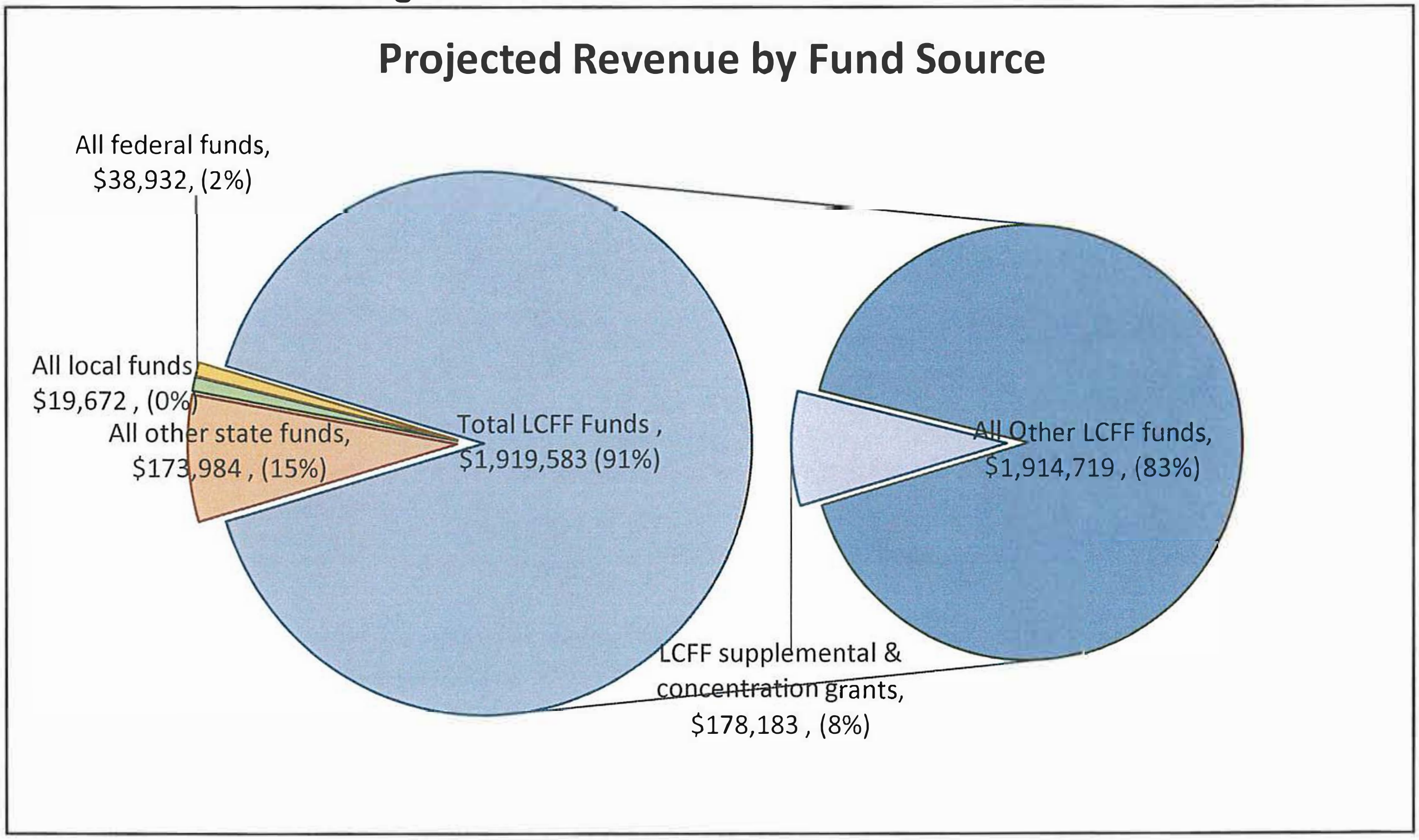
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Greater San Diego Academy Charter School
CDS Code: 6117303
School Year: 2024-25
LEA contact information: Eric Van Huynh, CBO

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

Budget Overview for the 2024-25 School Year

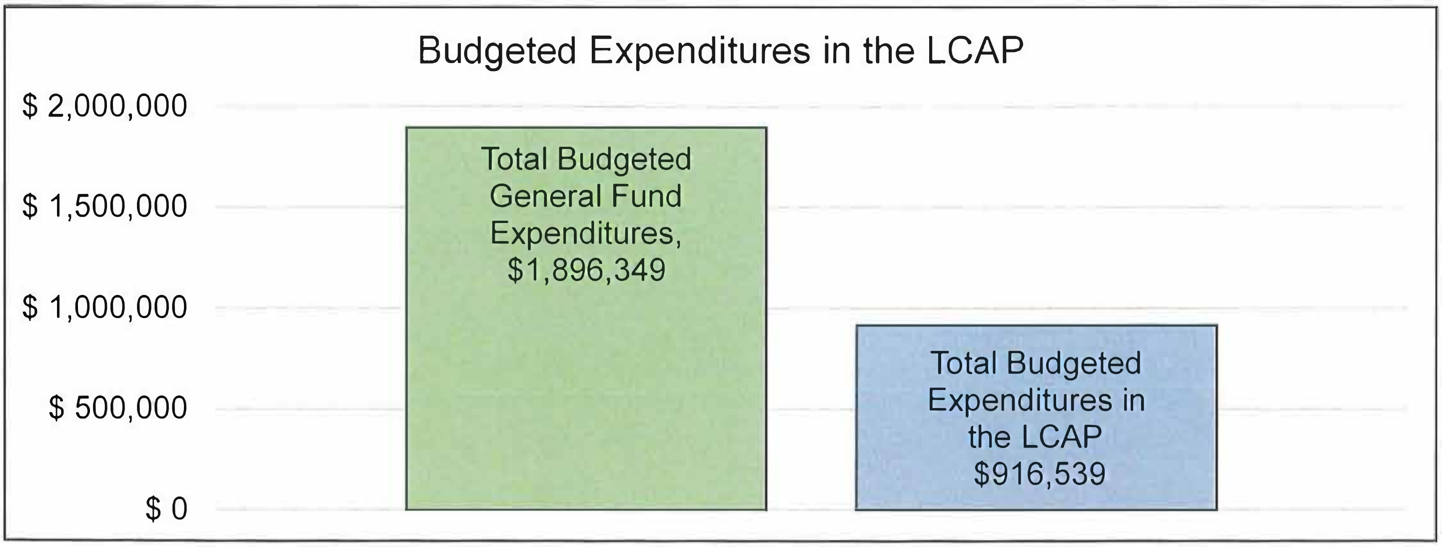


This chart shows the total general purpose revenue Greater San Diego Academy Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Greater San Diego Academy Charter School is $2,305,546.00, of which $2,092,902.00 is Local Control Funding Formula (LCFF), $173,984.00 is other state funds, $19,672.00 is local funds, and $18,988.00 is federal funds. Of the $2,092,902.00 in LCFF Funds, $178,183.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Greater San Diego Academy Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Greater San Diego Academy Charter School plans to spend $1,896,349.00 for the 2024-25 school year. Of that amount, $916,539.00 is tied to actions/services in the LCAP and $979,810.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

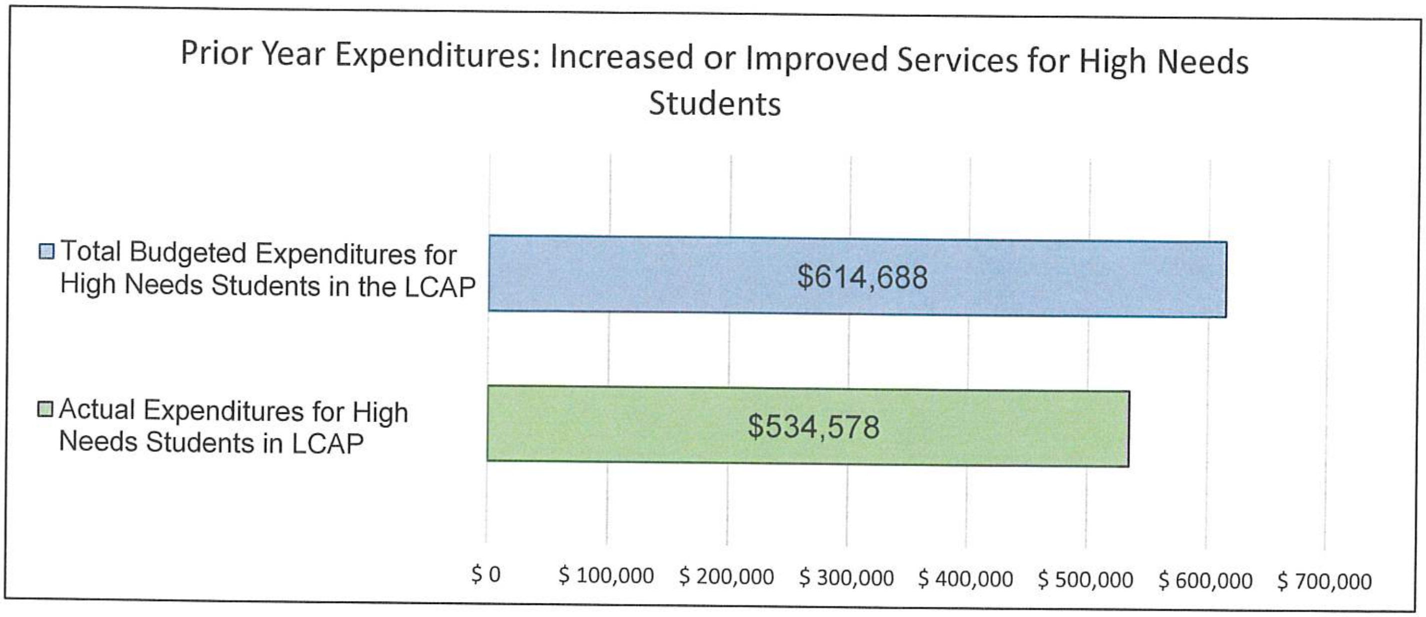
The expenditures for 2023-24 school year does not include in the LCAP are: salaries for administrative staff, certificated and classified staff, office support assistance and staff, operationl costs and maintenance, basic school supplies, office supplies, technology and telecommunications.

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

In 2024-25, Greater San Diego Academy Charter School is projecting it will receive $178,183.00 based on the enrollment of foster youth, English learner, and low-income students. Greater San Diego Academy Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Greater San Diego Academy Charter School plans to spend $176,974.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Greater San Diego Academy Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Greater San Diego Academy Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Greater San Diego Academy Charter School's LCAP budgeted $614,688.00 for planned actions to increase or improve services for high needs students. Greater San Diego Academy Charter School actually spent $534,578.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of $80,110.00 had the following impact on Greater San Diego Academy Charter School's ability to increase or improve services for high needs students:

In 2023-24, the Greater San Diego Academy Charter School budgeted $614,688 for planned actions to increase or improve services for high needs students. The Greater San Diego Academy actually spent $534,578. The minor difference between the budget and actual monies spent did not result in any significant impact to the services given to our high need students.

GSDA
GREATER SAN DIEGO ACADEMY

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Greater San Diego Academy	Catherine Ann Director	cann@jdusd.org 619-669-3050

Goals and Actions

Goal

Goal #	Description
1	Increase percent of students that are on track to graduate Career and College Ready in grades K-8 and support high school students' success by helping them become career and college ready through the use of dual enrollment programs, A-G compliant classes, Career Technical Education (CTE) classes, and Work Based Learning experiences.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Cohort Graduation Rate (including both 4 yr and 5 yr cohort rate)	19-20 4 yr Cohort Graduation Rate: 73.3% 19-20 5 yr Cohort Graduation rate: 73.3%	20-21 4 yr Cohort Graduation Rate: 83.3% Includes 1 dropout. The student attended GSDA for 48 days in his 9th grade year (2017-18) 20-21 5 yr Cohort Graduation rate: 86%	21-22 4 yr Cohort Graduation Rate: 100% 21-22 5 yr Cohort Graduation rate: 84.6%	22-23 4 yr Cohort Graduation Rate: 100% 22-23 5 yr Cohort Graduation rate: N/A	Increase cohort graduation rate by 1% or 1 student.
A-G Completion Rate	20-21 A-G Completion rate for 2021 graduates: 75% 21-22 A-G Track participation rate for grades 9-12: 67% (30 of 45 students enrolled at any point in 21-22)	20-21 A-G Completion rate for 2021 graduates: 75% (9 of 12 graduates) 21-22 A-G Completion rate for 21-22 graduates: 43% (3 of 7 graduates)	21-22 A-G Completion rate for 2022 graduates: 43% (3 of 7 graduates) 22-23 A-G Completion rate for 22-23 graduates: 20% (1 of 5 graduates)	23-24 A-G Completion rate for 2024 graduates: 23% (3 of 13 graduates) 23-24 A-G Track participation rate for grades 9-12: 58% (35 of 60 students enrolled at any point in 23-24)	Increase percent of students completing A-G requirements. Maintain and/or increase the percent of students on the A-G track in grades 9-12.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in Community College courses.	19-20 Community College participation: 9% (4 students & 13 courses)	20-21 Community College participation: 8.6% (3 students & 9 courses)	21-22 Community College participation: 10.7% (2 students & 3 courses)	22-23 Community College participation: 0	Increase either percent of students taking Community College courses or the number of overall courses taken.
Overall achievement level in ELA as measured by CAASPP.	2019 Participation Rate: 76% Overall Met or Exceeded:61% Hispanic: 50% Econ. Dis: 44% Overall DFS: +18.3 pts Hispanic DFS: +5.5 pts Econ. Dis. DFS: -19.8 pts	2021 Participation Rate: 36% Overall Met or Exceeded:74% Hispanic: 75% Econ. Dis:73% Overall DFS: Not available Hispanic DFS: Not available Econ. Dis. DFS: Not available Nearly Met Overall DFS: -29 pts Hispanic DFS: -33.5 pts Econ. Dis. DFS: -20.5 pts Not Met Overall DFS: -76 pts Hispanic DFS: -91 pts Econ. Dis. DFS: -76 pts	2022 Participation Rate: 92.5% Overall Met or Exceeded: 60% Hispanic: 53% Econ. Dis: 65.63% Overall DFS: +1.3 pts Hispanic DFS: -6.4 pts Econ. Dis. DFS: +30.1 pts Nearly Met Overall DFS: Not available Hispanic DFS: Not available Econ. Dis. DFS: Not available Not Met Overall DFS: Not available Hispanic DFS: Not available Econ. Dis DFS: Not available	2023 Participation Rate: 88.3% Overall Met or Exceeded: 49.4% Hispanic: 37.93% Econ. Dis: 42.42% Overall DFS: -16 pts Hispanic DFS: -4.1 pts Econ. Dis. DFS: -17.2 pts Nearly Met Overall DFS: Not available Hispanic DFS: Not available Econ. Dis. DFS: Not available Not Met Overall DFS: Not available Hispanic DFS: Not available Econ. Dis DFS: Not available	Increase overall percentage of students demonstrating proficiency by 5%. For students in the Standards Nearly Met or Not Met Level, maintain or decrease the average distance from standard (DFS).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall achievement level in Math as measured by CAASPP.	2019 Participation Rate: 76% Overall Met or Exceeded:40% Hispanic: 27% Econ. Dis: 26% Overall DFS: -37.4 pts Hispanic DFS: -67.4 pts Econ. Dis. DFS: -76.6 pts	2021 Participation Rate: 36% Overall Met or Exceeded: 50% Hispanic: 33% Econ. Dis: 53% Overall DFS: Not available Hispanic DFS: Not available Econ. Dis. DFS: Not available Nearly Met Average DFS Overall: -27 pts Hispanic: -43 pts Econ. Dis.: -29 pts Not Met Average DFS Overall: -126 pts Hispanic: -133.5 pts Econ. Dis.: -129 pts	2022 Participation Rate: 92.5% Overall Met or Exceeded: 42.22% Hispanic: 30% Econ. Dis: 43.75% Overall DFS: -34.4 pts Hispanic DFS: -54.7 pts Econ. Dis. DFS: -18.2 pts Nearly Met Overall DFS: Not available Hispanic DFS: Not available Econ. Dis. DFS: Not available Not Met Overall DFS: Not available Hispanic DFS: Not available Econ. Dis DFS: Not available	2023 Participation Rate: 87.2% Overall Met or Exceeded: 41.46% Hispanic: 28.56% Econ. Dis: 24.24% Overall DFS: -57.8 pts Hispanic DFS: -66.5 pts Econ. Dis. DFS: -83.1 pts Nearly Met Overall DFS: Not available Hispanic DFS: Not available Econ. Dis. DFS: Not available Not Met Overall DFS: Not available Hispanic DFS: Not available Econ. Dis DFS: Not available	Increase overall percentage of students demonstrating proficiency by 10%. For students in the Standards Nearly Met or Not Met Level, maintain or decrease the average distance from standard (DFS).
Participation in CTE courses.	20-21: GSDA does not currently offer CTE courses.	GSDA has contracted with Edgenuity to offer a full range of CTE courses in 22-23.	22-23 CTE participation: 5 students & 6 courses (1st semester) 5 students & 5 courses (2nd semester)	23-24 CTE participation: 6 students & 12 courses	Students will be able to participate in at least one complete CTE Pathway.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Area achievement levels in ELA as measured by CAASPP.	18-19 Area achievement levels Reading: Above 26% Near 44% Below 30% Writing: Above 26% Near 48.5% Below 25% Listening: Above 19% Near 62% Below 19% Research/Inquiry: Above	20-21 Area achievement levels Reading: Above 33% Near 57% Below 10% Writing: Above 17% Near 71% Below 12% Listening: Above 29% Near 69% Below 3% Research/Inquiry: Above 26% Near 67% Below 7%	21-22 Area achievement levels Reading: Above 21.35% Near 66.29% Below 12.36% Writing: Above 12.22% Near 64.44% Below 23.33% Listening: Above 15.56% Near 80% Below 4.44% Research/Inquiry: Above 21.11% Near 71.11% Below 7.78%	22-23 Area achievement levels Reading: Above 24.1% Near 53.01% Below 22.89% Writing: Above 20.48% Near 51.81% Below 2.71% Listening: Above 14.46% Near 73.49% Below 12.05% Research/Inquiry: Above 10.84% Near 74.70% Below 14.46%	Increase students scoring Above or Near per strand by 5%
Area achievement levels in Math as measured by CAASPP	18-19 Area achievement levels Concepts & Procedures: Above 27% Near 30% Below 43% Problem Solving: Above 21% Near 42.5% Below 36% Reasoning: Above 21.5% Near 47% Below 32%	20-21 Area achievement levels Concepts & Procedures: Above 21% Near 60% Below 19% Problem Solving: Above 21% Near 67% Below 12% Reasoning: Above 12% Near 74% Below 14%	21-22 Area achievement levels Concepts & Procedures: Above 16.67% Near 52.22% Below 31.11% Problem Solving: Above 13.33% Near 58.89% Below 27.78% Reasoning: Above 14.44% Near 65.56% Below 20%	22-23 Area achievement levels Concepts & Procedures: Above 23.17% Near 34.15% Below 42.68% Problem Solving: Above 18.29% Near 52.44% Below 29.27% Reasoning: Above 12.20% Near 63.41% Below 24.39%	Increase students scoring Above or Near per strand by 10%
Proficiency level in ELA as measured by iReady.	Baseline to be established Fall 2021.	Fall 2021: 40% proficient 34% approaching 26% at risk	Fall 2022: 40% proficient 33% approaching 27% at risk	Fall 2023: 43% profiicient 34% approaching 23% at risk	Increase at or above grade level rate and/or reduce at-risk rate in Grades 3-8 Cohort

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Mid year 2021: 53% proficient 33% approaching 14% at risk Hispanic Fall 2021: 31% proficient 42% approaching 27% at risk Mid year 2021: 54% proficient 29% approaching 18% at risk Econ Dis. Fall 2021: 42% proficient 28% approaching 30% at risk Econ Dis. Mid year 2021: 58% proficient 32% approaching 10% at risk	Grades 3-8 Cohort Growth: ELA at or above: 52%-73% (+21%) ELA approaching: 22%-8% (-14%) ELA below: 27%-18% (-9%) Grades 1-2 Cohort Growth: ELA at or above: 22%-44% (+22%) ELA approaching:43%-43% (no change) ELA below: 35%-13% (-22%) The majority of Kindergarten students are taking alternative assessments.	Grades 3-8 Cohort Growth: ELA at or above: 54%-52% (-2%) ELA approaching: 17%-20% (+3%) ELA below: 19%-11% (-8%) Grades 1-2 Cohort Growth: ELA at or above: 19%-37% (+18%) ELA approaching: 59%-33% (-26%) ELA below: 19%-11% (-8%)	and Grades K-2 Cohort by 10% per year.
Proficiency level in Math as measured by iReady.	Baseline to be established Fall 2021	Fall 2021: 22% proficient 38% approaching 40% at risk Mid year 2021: 33% proficient 52% approaching 15% at risk	Fall 2022: 23% proficient 37% approaching 40% at risk Grades 3-8 Cohort Growth: Math at or above: 30%-51% (+21%)	Fall 2023: 25% proficient 42% approaching 33% at risk Grades 3-8 Cohort Growth: Math at or above: 30%-45% (+15%)	Increase at or above grade level rate and/or reduce at-risk rate in Grades 3-8 Cohort and Grades K-2 Cohort by 10% per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Hispanic Fall 2021: 12% proficient 40% approaching 48% at risk Mid year 2021: 29% proficient 57% approaching 14% at risk Econ Dis. Fall 2021: 19% proficient 35% approaching 46% at risk Econ Dis. Mid year 2021: 31% proficient 48% approaching 21% at risk	Math approaching: 34%-28% (-6%) Math below: 36%-21% (-15%) Grades 1-2 Cohort Growth: Math at or above: 8%-36% (+28%) Math approaching: 52%-52% (no change) Math below: 40%-12% (-28%) The majority of Kindergarten students are taking alternative assessments.	Math approaching: 39%-25% (-14%) Math below: 23%-11% (-12%) Grades 1-2 Cohort Growth: Math at or above: 13%-21% (+8%) Math approaching: 55%-41% (-14%) Math below: 21%-14% (-7%)	
Chronic Absenteeism	21-22 Chronically Absent Rate=16.5% Hispanic & Socioeconomically Disadvantaged subgroups in High performance level	n/a	21-22 Chronically Absent Rate=16.5% Hispanic & Socioeconomically Disadvantaged subgroups in High performance level	22-23 Chronically Absent Rate=11% Hispanic subgroup improved from Red to Yellow performance level Socioeconomically Disadvantaged subgroup improved from Red to Green performance level	Reduce Chronically Absent rate by 5%.

Goal Analysis

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

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

All actions in Goal 1 were carried out as described. GSDA successful implemented iReady for diagnostic assessments. Unfortunately, lack of consistent participation in the iReady Learning Path continues to be a challenge. The students that did participate showed growth in proficiency in both Reading and Math. Although parents continue to request training opportunities, there has been limited participation in Parent University. Parents report that they do not access the parent training recordings posted on the GSDA website. There were no substantive differences in planned vs. actual.

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

The Estimated Actual Expenditures for Actions 1.1, 1.2, 1.4, and 1.5 exceeded the Budgeted Expenditures primarily due to growth in enrollment and the addition of weekly virtual parent/student writing and math classes.

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

Action 1.1 was effective for students who participated in enrichment classes. However, the decision to adopt the updated version of Cornerstone as out ELD curriculum was not effective . (Action 1.4) 92% of students maintained their ELPAC writing level. Only 1 student increased a level. Action 1.2 and 1.5 related to increased parent trainings were ineffective. There was very limited participation overall. Actions 1.5, 1.6, & 1.7 related to increased math support were effective in increasing math proficiency. Although CAASPP scores show maintainence in overall proficiency in Math, iReady data for grade level cohorts shows substantial growth in proficiency from the fall to spring diagnostics. Students that accessed the additional supports through enrichment classes, tutoring, and the iReady Learning Path showed the most growth. Actions 1.8, 1.9, 1.10, & 1.11 were effective in increasing awareness of post-secondary options including participation in CTE courses and a-g classes, although less graduates met the full a-g requirements, more graduates planned to continue with post-secondary education. Action 1.12 was effective in increasing supplemental materials and learning experiences for unduplicated students with 75% accessing the resources. Action 1.13 was effective in reducing chronic absenteeism by over 5%.

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.

Actions 1.2 and 1.5 related to parent training were ineffective due to the lack of particpation in the virtual parent trainings offered. Based on parent feedback, GSDA will be offering targeted writing trainings on campus at times suggested by parents. A schoolwide monthly literacy focus will support students, parents, and staff work towards a common goal. Action 1.4 related to updated ELD writing curriculum was

ineffective in raising proficiency rates in writing on the ELPAC. Upon reflection, staff determined it was necessary to update writing curriculum offerings schoolwide to support writing proficiency. Goal 1 has been separated into two goals in the 24-25 LCAP, a goal to focus on ELA and a goal to focus on Math. The metrics for goals 1 & 2 are in alignment with the focus on ELA and Math proficiency.

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

Goals and Actions

Goal

Goal #	Description
2	Improve and/or increase services to support the social and emotional well-being of students and their families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey	Baseline to be determined during 2021-22 school year.	Investigated CA Healthy Kids survey modules. Chose the Core and Social Emotional modules for students in grades 7-12, as well as, Core modules for staff and parents. 2021-2022 Outcomes Parents: Staff: Students: Only 8 students in grades 7-12 participated.	Due to very low participation in 2022, GSDA chose not to offer the CA Healthy Kids survey in 2023. Parents, students, & teachers were offered the opportunity to provide feedback via various smaller surveys and parent meetings.	Parents, students, and staff were engaged in a variety of opportunities to provide feedback including surveys, 1-1 interviews, focus groups, site visit, and in person workshop. Key takeaways from this feedback are: *Staff and families love the GSDA community. *Families like outdoor, experiential and exploratory opportunities *Parents & students feel that GSDA has a warm, welcoming environment, good communication, and a patient staff.	Positive overall school climate as reported by staff, students, and parents.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				*Parents enjoy the flexibility in curriculum and pacing.	
Mental Health/Social Emotional Professional Development.	GSDA staff participated in over 55 hours of mental health trainings on 18 different topics.	GSDA staff participated in over 61 hours of mental health trainings on 7 different topics	GSDA staff participated in 91.5 hours of mental health trainings on 9 different topics.	GSDA staff participated in 123.9 hours of mental health, social-emotional, and behavioral trainings on different topics.	Increase participation by staff in mental health and social emotional trainings.
Referral to counseling support by staff, students, and parents.	Baseline to be determined during 2022-23 school year. Data to be recorded by significant subgroups.	n/a	GSDA staff referred 14 students to counseling support. 4 students self-referred 2 parents self-referred No statistically relevant data by subgroup.	As of May 2024, Students seen: 27 Self-Referrals: 15 IEP counseling: 4 Staff or parent referrals: 9 Parent seen for counseling/consult: 8	Positively increase social-emotional experience for students.
Serious Behavioral Incidents	Baseline to be determined during 2022-23 school year. Data to be recorded by significant subgroup.	n/a	Zero serious behavioral incidents occured in the 2022-23 school year. One referral to the PERT team was made due to a behavioral/mental health concern.	As of May 2024, zero serious behavioral incidents or PERT referrals have occured.	Maintain a safe environment with minimal behavioral incidents on campus.

Goal Analysis

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

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

All actions were successfully carried out as planned. There were no substantive differences in planned actions.

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

The Estimated Actual Expenditures for Actions 2.2, 2.4, 2.5 exceeded the Budgeted Expenditures primarily due to the significant increase in professional development that staff participated in for topics related to mental health, behavior, and social emotional learning.

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

The goal of improving social and emotional well-being of students and their families was met through all the actions. Overall feedback from parents and students is that they feel a positive connection with the GSDA community. Education of staff through a variety of trainings and increased awareness of resources in the community and at school, resulted in increased support for students and their families.

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.

For the 24-25 LCAP, this goal has been expanded to create a multi-tiered system of support (MTSS) to help educators provide academic and behavioral strategies for students with various needs.

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

Goals and Actions

Goal

Goal #	Description
3	Maintain a safe school environment for both onsite and offsite programs and ongoing safety protocols.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey	Baseline will be determined during the 21-22 school year.	CA Healthy Kids Survey 2021-2022 Safety Related Outcomes Parents: Not available at this time. Staff: Not availablable at this time. Students: Only 8 students completed the survey. No report available due to small sample size.	Due to very low participation in 2022, GSDA chose not to offer the CA Healthy Kids survey in 2023. Parents, students, & teachers were offered the opportunity to provide feedback via various smaller surveys and parent meetings.	Parents, students, and staff were engaged in a variety of opportunities to provide feedback including surveys, 1-1 interviews, focus groups, site visit, and in person workshop. Key takeaways from this feedback are: *Staff and families love the GSDA community. *Families like outdoor, experiential and exploratory opportunities *Parents & students feel that GSDA has a warm, welcoming environment, good communication, and a patient staff.	Overall positive school climate as measured by school climate survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				*Parents enjoy the flexibility in curriculum and pacing.	
COVID incident data	Baseline will be determined during the 21-22 school year.	Students: School exposures: 5 Student positive tests: 12 Quarantine: 121 Close contact: 17 Staff School exposures: 12 Staff positive tests: 5 Quarantine: 26 Close contact: 15	Students: School exposures: 0 Student positive tests: 3 Quarantine:79 Close contact: 5 Staff School exposures: 14 Staff positive tests: 9 Quarantine: 23 Close contact: 14	Due to the change in guidelines, previous data points are not being tracked in the same manner. However, as of June 2024, there have been no known school exposures for students or staff. As of June, 0 staff have reported testing positive for COVID during this schoolyear and been subject to current quarantine guidelines for school employees.	Based on current COVID guidelines, track student and staff exposure, positivity, quarantine, and close contact rates to reach the endemic level within our school community.
Plagiarism	Baseline will be determined during the 22-23 school year. (Number of plagiarism incidents).	n/a	Re-evaluations of enrollment for plagiarism: 5 (2 students)	As of June 2024, Re-evaluations of enrollment for plagiarism: 5 (4 students)	Achieve a rate of 0 incidents of plagiarism.
Cybersecurity	Baseline will be determined during the 22-23 school year.	n/a	Zero incident reports from Gaggle	As of June 2024, Incident reports from Gaggle: 7	Achieve a rate of 0 incidents of cybersecurity breaches.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Number of cybersecurity breaches) (Incident report from Gaggle).		Zero known cybersecurity breaches	Zero known cybersecurity breaches.	
Digital citizenship education	81% of high school students enrolled at least 1 semester at GSDA in 2021-22 have completed digital citizenship education.	2021-22: 81% of high school students enrolled at least 1 semester at GSDA have completed digital citizenship education	2022-2023: 95% of high school students enrolled at least 1 semester at GSDA have completed digital citizenship education	2023-2024: 90% of high school students enrolled at least 1 semester at GSDA have completed digital citizenship education	100% of high school students enrolled at least 1 semester at GSDA have completed digital citizenship education.

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.

How goal was carried out:
3.1 Safety procedures were posted in each classroom.
3.2 Updated protocols as applicable. Notified staff during staff meetings. Maintained most current policies on all staff agendas. Provided free COVID tests to staff & families.
3.3 Consultants provided support to students regarding digital citizenship & cyber safety in monthly meetings. Recommended high school students take Online Learning & Digital Citizenship course within first semester at GSDA if they hadn't already taken it elsewhere. Continued use of Gaggle. All parents contacted by an administrator in the event of a Gaggle report. Counseling services offered as applicable.
3.4 Updated Academic Integrity/Plagiarism policy to align with online curriculum. Added an Academic Integrity feature to Edgenuity contract to support identification of plagiarized or AI content in student work.

The primary challenge faced in regards to this goal is the ever expanding ability for students to access technology that supports academic dishonesty and plagiarism.

No were substantive differences in planned actions.

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

The Estimated Actual Expenditures for Actions 3.3 exceeded the Budgeted Expenditures primarily due to the increase in the availability of AI. Students and teachers needed to be educated on how to properly use AI and how to preserve academic integrity while using it.

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

Actions 3.1 and 3.4 were not completely implemented. However, based on parent and student feedback, the progress made on these actions was effective in creating a safe and secure school environment on campus and virtually. Actions 3.2 and 3.2 were effective in keeping our school community safe with no known school exposure to COVID and no cybersecurity incidents. Implementation of Gaggle allowed at-risk students to receive the support they needed.

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.

This goal will continue with updated metrics to include participation in schoolwide events and the elimation of COVID data monitoring. An action of collaborating with the district on updating infrastructure for continual improvement of campus security measures has been added.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Greater San Diego Academy	Catherine Ann Director	cann@jdusd.org 619-669-3050

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.

Greater San Diego Academy (GSDA) is an non-classroom based, personalized learning school that focuses on meeting the needs of each individual child by giving them the tools necessary to achieve the goals set by them and their families. GSDA is a publicly funded dependent charter school authorized by the Jamul-Dulzura Union School District providing educational services for a wide-range of student profiles, including high-potential low-motivated students, special education students, "at-risk" students, and academically inclined students with post-secondary educational goals. In the 2023-2024 school year, GSDA served an average of 200 students and employed 14 certificated staff and 5 classifed staff. Greater San Diego Academy offers California Common Core Standards-based curriculum as well as many opportunities for students to attend on-site academic and enrichment activities, or to benefit from the experiences of off-site academic and enrichment activities.

Reflections: Annual Performance

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

2023 CAASPP data shows 49.4% of our students met or exceeded standard in ELA and 41.46% met or exceeded standard in Math. GSDA had 88% of our students participate in CAASPP in the 2022-23 school year, which unfortunately impacted our overall scores due to not meeting the 95% threshold. Although for both metrics, GSDA has surpased state levels of proficiency, the 2023 scores show a 10% decline in proficiency in ELA. Although no subgroup scored in the lowest performance level, students in the Hispanic and Socio-Economically Disadvantaged are performing disproportionately lower than other student groups. Actions in Goals 1, 2, and 3 address interventions and the creation of a MTSS plan in order to support students that are not performing at grade level.

Our local metrics for the 23-24 school year show that progress has been made in the areas of ELA and Math. Growth data from the iReady Reading Assessment is excellent. A cohort of 3rd-8th grade students that tested in the fall of 2023 and again in March of 2024 showed that the percentage of students scoring below grade level in ELA was reduced from 19% to 11%. 52% scored at or above grade level. The cohort of 1st-2nd grade students decreased from 59% to 33% approaching grade level and the at grade level scores increased from 19% to 37%.

Growth data from the iReady Math Assessment is excellent. A cohort of 3rd-8th grade students that tested in the fall of 2023 and again in March of 2024 showed that the percentage of students scoring below grade level in Math was reduced from 23% to 11%. 45% scored at or above grade level. The cohort of 1st-2nd grade students decreased from 55% to 41% approaching grade level and the at grade level scores increased from 13% to 21%. While the growth in both ELA and Math is encouraging, the low percent of 1st and 2nd grade students at grade level is very concerning.

Reflections: Technical Assistance

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

Not applicable: As of February 2024, GSDA was exited from technical assistance in the area of chronic abseentism.

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
Teachers	Through all of 2023 and the first part of 2024, GSDA conducted a deep dive into our strengths and weaknesses as a school. In February 2024 through April 2024, staff worked to establish potential goals and action steps to address the identified areas of growth.
Other School Personnel	Through all of 2023 and the first part of 2024, GSDA conducted a deep dive into our strengths and weaknesses as a school. In February 2024 through April 2024, staff worked to establish potential goals and action steps to address the identified areas of growth.
Administrators	Through all of 2023 and the first part of 2024, GSDA conducted a deep dive into our strengths and weaknesses as a school. In February 2024 through April 2024, staff worked to establish potential goals and action steps to address the identified areas of growth. Administrators gathered and shared data throughout the process including identifying relevant metrics to measure growth in each goal and establishing baseline data.
Parents	Parents provided input on school areas of strength and growth at in-person and virtual meetings. Monthly parent updates were shared detailing progress on the self-study topics, parent meeting dates, and feedback from parent surveys. Draft goals and action steps were presented to the Charter Council and English Learner Advisory Committee for feedback. Additional feedback was requested via a schoolwide parent survey, 1 on 1 parent interviews, and parent meetings.

Educational Partner(s)	Process for Engagement
Students	Students provided feedback throughout the process via classroom discussions and student meetings.

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

Specific actions influenced by parent feedback include: Actions 1.3, 1.4, 1.6, 2.1, and 2.2 related to parent training. Action 1.9 related to preparing students for digital assessments. Actions 4.1 and 4.2 related to campus facilities.
Specific actions influenced by student feedback include: Action 1.9 related to preparing students for digital assessments. Actions 4.1 and 4.2 related to campus facilities.
Specific actions influenced by teacher feedback include: Goals 1-4, specifically Actions 1.1, 1.2, 1.3, and 1.7 related to writing instruction, 1.8 related to ELA curriculum, 2.3 and 2.4 related to math instruction, Actions 3.1-3.7 related to MTSS implementation, and 4.1-4.3 related to a safe and secure learning environment.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and English learners (ELs) will demonstrate progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners.
The analysis of California School Dashboard and iReady data indicated a clear need to continue supporting English Language Arts for all students.
For example:
(2022-23 CAASPP) 49.4% of all students in grades 3–8 and 11 met or exceeded standard in English Languages Arts on the Smarter Balanced assessments. However, only 42.42% of Socio-Economically Disadvantage (SED) students and 37.9% of Hispanic students met or exceeded standard.
(2023-24 iReady) 61% of students in grades K-8 scored At or Above Grade Level on their Spring iReady Diagnostic. However, only 51% of Hispanic students scored At or Above Grade Level.

Additionally, formal and informal assessments during collection meetings and enrichment classes have identified a need to increase parents' capacity to teach math, as well as, increase instructional support in math by continuing to provide both in person and online instructional support.

GSDA plans to improve performance by providing parent support in math instruction, monthly math foci (alternating with literacy), integrating math concepts and problem-solving strategies into enrichment classes, providing intervention classes for students struggling with math, and providing access to virtual tutoring.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA Percent of students in grades 3–8 and 11 who meet or exceed standard in ELA	2022-2023 All: 49.4% SED: 42.42% Hispanic: 37.93% White: 61.11%			Increase percent of students scoring Meet or Exceed Standards by a total of 6% for Schoolwide and baseline subgroups.	
1.2	CAASPP: Writing Strand Percent of students in grades 3-8 and 11 who scored below, near, or above standard	2022-2023 Schoolwide Above Standard: 20.48% Near Standard: 51.81% Below Standard: 27.71 2022-2023 Socioeconomically Disadvantaged Above Standard: 21.21% Near Standard: 36.36% Below Standard: 42.42%			Increase percent of students meeting Near and Above Standard by a combined total of 6% for Schoolwide and SED subgroup.	
1.3	CAASPP: Reading Strand Percent of students in grades 3-8 and 11 who scored below, near, or above standard	2022-2023 Schoolwide Above Standard: 24.10% Near Standard: 53.01% Below Standard: 22.89% 2022-2023 Socioeconomically Disadvantaged			Increase percent of students meeting Near and Above Standard by a combined total of 6% for Schoolwide and SED subgroup.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Above Standard: 21.21% Near Standard: 57.58% Below Standard: 21.21%				
1.4	ELPAC Summative Overall: Percent of ELs who: *Decreased at least one level *Maintained level 1, 2, or 3 *Progressed at least one level *Maintained Level 4	2023 Level 1: 3 Level 2: 5 Level 3: 5 Level 4: 1 2023-2024 Growth *Decreased at least one level: TBD *Maintained level 1, 2, or 3: TBD *Progressed at least one level: TBD *Maintained Level 4: TBD			Increase the percent of students that progressed at least one level by 10%	
1.5	ELPAC: Writing Strand Percent of ELs who: *Decreased at least one level *Maintained level 1, 2, or 3 *Progressed at least one level *Maintained Level 4	2023 ELPAC Writing Levels Level 1: 4 Level 2: 9 Level 3: 1 2023-2024 Growth *Decreased at least one level: TBD *Maintained level 1, 2, or 3: TBD *Progressed at least one level: TBD			Increase the percent of students that progressed at least one level by 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		*Maintained Level 4: TBD				
1.6	iReady Reading Diagnostic Percent of students in grades K-8 who score below, at, or above grade level	2023-2024 (Spring Diagnostic) Above Grade Level: 43% At Grade Level: 18% Below Grade Level: 40% (25% approaching 15% below) Hispanic: Above Grade Level: 32% At Grade Level: 19% Below Grade Level: 49% (29% approaching 20% below) Socio-Economically Disadvantaged: Above Grade Level: 40% At Grade Level: 16% Below Grade Level: 44% (24% approaching 20% below)			(Spring Diagnostic) Increase At and Above Grade Level by a combined total of 6% for schoolwide and Hispanic and SED subgroups.	
1.7	iReady Reading Diagnostic Percent of students who: Met Target Goal Met Stretch Goal	2023-2024 Target Goal: 44% Stretch Goal: 17%			Increase percent of students meeting Target & Stretch goals by a combined 10%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	iReady Reading Diagnostic Cohort Growth	2023-2024 *Progressed at least one level: TBD *Declined at least one level: TBD *Maintained approaching or below grade level: TBD *Maintained at or above grade level: TBD			Increase the percent of students that progressed at least one level by 10%	
1.9	iReady Learning Path Participation-Reading	2023-2024 Overall 46% Hispanic 49% SED 56%			Increase iReady Learning Path participation by 20%	
1.10	Local Writing Benchmark Assessment Data	To Be Determined			To Be Determined once a baseline is established.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Writing instruction	Incorporate writing instruction into enrichment classes and morning meetings.	$113,447.00	No
1.2	Writing instruction	Provide intervention supports for students struggling with writing.	$54,240.49	Yes
1.3	Writing Instruction	Update writing curriculum offerings	$30,813.00	No
1.4	Increase parents' capacity for teaching ELA.	Provide writing instruction support for parents through parent writing workshops and parent/student writing classes.	$6,250.00	No
1.5	Increase parents' capacity for teaching ELA.	Implement a schoolwide monthly literacy focus (alternate each year with math)	$7,912.00	No
1.6	Increase parents' capacity for teaching ELA.	Provide writing exemplars to staff and parent-teachers	$27,970.00	No
1.7	Local writing benchmark assessment system.	1. Identify benchmark writing assessment resources 2. Revise and develop benchmark writing assessments 3. Train staff in using rubrics and using calibration to assess student writing	$27,970.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	ELA reading curricular options for grades 3-8.	1. Investigate reading curriculum and resources for parent-teachers 2. Pilot new reading curriculum 3. Adopt new reading curriculum 4. Monitor and evaluate student progress with the new curricula.	$26,136.00	No
1.9	Test prep strategies	Grades 3-8 practice responding to literature and answering performance tasks on a Chromebook through keyboarding practice and explicit instruction on components/tools available on digital assessments through practice sessions.	$26,136.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will demonstrate growth towards meeting or exceeding standards in Math.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners.
The analysis of California School Dashboard and iReady data indicated a clear need to continue supporting Math for all students.
For example:
(2022-23 CAASPP) 41.46% of all students in grades 3–8 and 11 met or exceeded standard in Math on the Smarter Balanced assessments. However, only 24% of Socio-Economically Disadvantage (SED) students and 28.5% of Hispanic students met or exceeded standard.
(2023-24 iReady) 53% of students in grades K-8 scored At or Above Grade Level on their Spring iReady Diagnostic. However, only 43% of Hispanic students scored At or Above Grade Level.

Additionally, formal and informal assessments during collection meetings and enrichment classes have identified a need to increase parents' capacity to teach math, as well as, increase instructional support in math by continuing to provide both in person and online instructional support.

GSDA plans to improve performance by providing parent support in math instruction, monthly math foci (alternating with literacy), integrating math concepts and problem-solving strategies into enrichment classes, providing intervention classes for students struggling with math, and providing access to virtual tutoring.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP Math Percent of students in grades 3–8 and 11 who meet or exceed standard in Math	2022-2023 All: 41.46% SED: 24.24% Hispanic: 28.56% White: 52.78%			Increase percent of students scoring Meets or Exceeds Standards by a total of 6% for Schoolwide and baseline subgroups.	
2.2	iReady Math Diagnostic Percent of students in grades K-8 who score below, at, or above grade level	2023-2024 (Spring Diagnostic) Above Grade Level: 32% At Grade Level: 21% Below Grade Level: 47% (32% approaching 15% below) Hispanic: Above Grade Level: 28% At Grade Level: 16% Below Grade Level: 57% (38% approaching 19% below) Socio-Economically Disadvantaged: Above Grade Level: 25% At Grade Level: 8% Below Grade Level: 67% (46% approaching 21% below)			Increase percent of students meeting At or Above Grade Level by a combined total of 6% for Schoolwide and baseine subgroups.	
2.3	iReady Math Percent of students who: Met Target Goal	2023-2024 Target Goal: 40% Stretch Goal: 21%			Increase percent of students meeting Target &	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Met Stretch Goal				Stretch goals by a combined 10%.	
2.4	iReady Math Diagnostic Cohort Growth	2023-2024 *Progressed at least one level: TBD *Declined at least one level: TBD *Maintained approaching or below grade level: TBD *Maintained at or above grade level: TBD			Maintain the percent of students that maintain at or above grade level. Increase percent of that progressed at least one level by 5%	
2.5	iReady Learning Path Participation-Math	2023-2024 Overall 30% Hispanic 32% SED 0%			Increase iReady Learning Path Participation by 20%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.
Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase parents' capacity for teaching math	Provide math instruction support for parents through workshops and parent/student classes to raise parents' confidence in their understanding of mathematics and support them in using instructional resources.	$6,250.00	No
2.2	Increase parents' capacity for teaching math	Schoolwide monthly math focus - alternate each year with literacy	$7,912.00	No
2.3	Increase instructional support in math	Continue to incorporate math concepts and problem solving into all enrichment classes.	$113,447.00	No
2.4	Increase instructional support in math	Provide math intervention for students that are below standards in math through direct instruction, community resources, and AI-generated support.	$68,509.99	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Create a multi-tiered system of support (MTSS) to help educators provide academic and behavioral strategies for students with various needs.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. Consultation with educational partners, specifically with parents and teachers, determined that there has been an increase in requests for additional academic and/or behavioral support resulting in an increase in referrals to SST and increased incidents of behavior challenges. GSDA is seeing an increase in students that are entering multiple years below grade level or credit deficient and an increasing population of students in grades TK-3 that did not receive early intervention services during the COVID pandemic

Due to this increase in learning gaps and behavioral needs, GSDA has identified a need for a clear and comprehensive framework that outlines the universal supports and interventions available to support students academically and socio-emotionally. To ensure that all students are accessing the instructional supports and interventions needed to make academic progress, GSDA plans to do a deep dive analysis on factors that are impacting student learning. This data will inform the creation of a MTSS plan that delineates Tier 1 supports that are available to all students and Tier 2 supports for those that need additional intervention. A multi-year professional development plan and the creation of a MTSS Handbook will support staff in creating a consistent school experience for our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1						

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Chronic Absenteeism	2022-2023 Chronically Absent Rate: All: 11.8% (26 of 221) Hispanic: 11.9% (12 of 102) African American: 38.5% (5 of 13) Two or More: 18.8% (3 of 16)			Maintain or decrease overall Chronically Absent Rate by 4%. Reduce Chronically Absent Rate for all subgroups that are significantly higher than Baseline by 10%.	
3.4	Tiered Re-engagement Meetings	2023-2024 Students: 36 (19.9%) Total meetings: 41 For absences: 44% (18) For academic progress: 20% (8) Both absences and academic progress: 56% (23) Plagiarism: 5% (2)			Reduce the percent of students that require tiered re-engagement meetings for any reason.	
3.5	High School Graduation Rate	2022-2023 4 yr Cohort Graduation Rate: 100%			Maintain 100% graduation rate.	
3.6	High School A-G Completion Rate	2023-2024 23% (3 of 13 graduates)			Increase percent of graduates completing A-G graduation requirements by 20%.	
3.7	High School Community College Participation	2023-2024 5% (2 of 37 students)			Increase participation in Community College courses by 10% of students in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					grades 10-12 that have completed at least 1 year at GSDA.	
3.8	High School Career Technical Education (CTE) Participation	2023-2024 16% (6 of 37 students)			Increase participatin in CTE courses by 10% of students in grades 10-12 that have completed at least 1 year at GSDA.	
3.9	Participation in MTSS Supports	Tier 1: TBD Tier 2: TBD			Determined once baseline is established.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Identify factors that impact student learning	Conduct a deep dive into the history of our students prior to entering GSDA and the types of supports and outcomes while at GSDA. 1. Identify data to be collected 2. Create systems to collect and analyze data 3. Create a system to disseminate and respond to data	$54,223.00	Yes
3.2	Identify factors that impact student learning	Track academic and behavioral concerns 1. Identify data to be collected 2. Create systems to collect, analyze, and monitor data 3. Create a system to disseminate and respond to data	$40,978.00	No
3.3	Identify factors that impact student learning	Establish a system for collecting climate data. 1. Determine purpose and types of information to be collected and monitored 2. Investigate and create surveys to collect data. 3. Conduct surveys 4. Analyze and respond to data	$40,978.00	No
3.4	MTSS Implementation	Develop MTSS handbook. 1.Determine strategies and resources for each level of support 2. Professional development on how we address areas indicators of mental health versus social-emotional versus behavior 3. Develop flow chart to guide decisions and actions for staff regarding student concerns (schoolwide, SST referral, community referrals, immediate support)	$45,477.55	No

Action #	Title	Description	Total Funds	Contributing
3.5	MTSS Implementation	Develop and implement schoolwide tier one interventions. 1. Create specific tier one expectations, interventions, and strategies for home-based instruction (with consultant support), for GSDA enrichment classes, and for students in the virtual environment	$40,978.00	No
3.6	MTSS Implementation	Develop and implement schoolwide tier two interventions. 1. Create system for identifying students in need of tier two interventions 2. Create specific tier two interventions for home-based instruction (with consultant support), for GSDA enrichment classes, and for students in the virtual environment	$70,949.00	No
3.7	MTSS Implementation	Develop a multi-year plan for the professional development with tools and strategies to determine the effectiveness of the PD.	$17,853.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	GSDA will continue to provide safe and secure physical and virtual environments.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Climate Survey	2023-2024 Campus Safety: 100% Virtual Environment Safety: 100%			Maintain above 95% rating for campus safety and virtual environment.	
4.2	Schoolwide Event Participation	2023-2024 On campus: 35% (57/164 Households) Virtual: No data collected			Increase schoolwide event participation by 10%.	
4.3	Cybersecurity	2023-2024 Gaggle incident reports: 7 4-8 grade: 4 (1 student) 9-12 grade: 3 (3 students)			Maintain a low percentage of Gaggle incident reports and cybersecurity incidents.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Cybersecurity incidents: 0				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Safe campus	Develop facility policies including a playground handbook and facility use procedures.	$32,404.00	No
4.2	Safe campus	Continue to evaluate GSDA facilities to ensure a safe and secure campus including collaborating with the district to update infrastructure and security elements.	$23,301.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Safe virtual environment	1. Create policies for the virtual learning environment a. Academic integrity policies b. Digital and AI literacy policies c. Virtual consultation policies d. Virtual class policies 2. Provide PD for virtual learning environment policies 3. Create tools and strategies to determine the effectiveness of the PD	$32,404.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$168,814	$0

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
9.539%	0.000%	$0.00	9.539%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Writing instruction **Need:** 93% of English Learners scored at Level 1 or 2 on the writing strand of the ELPAC in 2023. 42% of SED students scored Below Standard on the writing strand of the CAASPP in 2023.	The action will directly support the needs of EL and SED students by providing intervention in an area where these subgroups are performing disproportionately lower than their peers.Although the EL and SED subgroups are the primary focus of this action, intervention supports will be offered to all students that are struggling in writing.	ELPAC and CAASPP writing strands

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.4	**Action:** Increase instructional support in math **Need:** 24% of SED students met or exceeded standards in Math on the 2023 CAASPP 67% of SED students scored below grade level in Math on the iReady 2024 Spring Diagnostic. **Scope:** LEA-wide	The action will directly support the needs of SED students by providing intervention in an area where this subgroups is performing disproportionately lower than their peers. Although the SED subgroup is the primary focus of this action, intervention supports will be offered to all students that are struggling in math.	CAASPP and iReady Math proficiency
3.1	**Action:** Identify factors that impact student learning **Need:** EL and SED students are performing disproportionately lower in ELA and Math as identified by CAASPP, iReady, and ELPAC. **Scope:** LEA-wide	The action will directly support the needs of EL and SED students by setting up a system of support that identifies historical barriers to proficiency in ELA and Math. Although the EL and SED subgroups are the primary focus of this action, all students will benefit from the analysis of their educational history to determine types of supports needed to for academic success.	CAASPP, iReady, and ELPAC (Found in Goals 1 & 2) Participation in MTSS supports.

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

N/A

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,769,736	168,814	9.539%	0.000%	9.539%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$916,539.03				$916,539.03	$904,061.03	$12,478.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Writing instruction	All	No				ongoing	$113,447.00	$0.00	$113,447.00				$113,447.00	
1	1.2	Writing instruction	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$49,240.49	$5,000.00	$54,240.49				$54,240.49	
1	1.3	Writing Instruction	All	No				2 years	$30,813.00	$0.00	$30,813.00				$30,813.00	
1	1.4	Increase parents' capacity for teaching ELA.	All	No				ongoing	$6,250.00	$0.00	$6,250.00				$6,250.00	
1	1.5	Increase parents' capacity for teaching ELA.	All	No				ongoing	$7,912.00	$0.00	$7,912.00				$7,912.00	
1	1.6	Increase parents' capacity for teaching ELA.	All	No				ongoing	$27,970.00	$0.00	$27,970.00				$27,970.00	
1	1.7	Local writing benchmark assessment system.	All	No				3 years	$27,970.00	$0.00	$27,970.00				$27,970.00	
1	1.8	ELA reading curricular options for grades 3-8.	All	No				3 years	$26,136.00	$0.00	$26,136.00				$26,136.00	
1	1.9	Test prep strategies	All	No				ongoing	$26,136.00	$0.00	$26,136.00				$26,136.00	
2	2.1	Increase parents' capacity for teaching math	All	No				ongoing	$6,250.00	$0.00	$6,250.00				$6,250.00	
2	2.2	Increase parents' capacity for teaching math	All	No				ongoing	$7,912.00	$0.00	$7,912.00				$7,912.00	
2	2.3	Increase instructional support in math	All	No				ongoing	$113,447.00	$0.00	$113,447.00				$113,447.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Increase instructional support in math	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	$65,531.99	$2,978.00	$68,509.99				$68,509.99	
3	3.1	Identify factors that impact student learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2 years	$54,223.00	$0.00	$54,223.00				$54,223.00	
3	3.2	Identify factors that impact student learning	All	No				1 year	$40,978.00	$0.00	$40,978.00				$40,978.00	
3	3.3	Identify factors that impact student learning	All	No				1 year	$40,978.00	$0.00	$40,978.00				$40,978.00	
3	3.4	MTSS Implementation	All	No				2 years	$40,977.55	$4,500.00	$45,477.55				$45,477.55	
3	3.5	MTSS Implementation	All	No				2 years	$40,978.00	$0.00	$40,978.00				$40,978.00	
3	3.6	MTSS Implementation	All	No				2 years	$70,949.00	$0.00	$70,949.00				$70,949.00	
3	3.7	MTSS Implementation	All	No				3 years	$17,853.00	$0.00	$17,853.00				$17,853.00	
4	4.1	Safe campus	All	No				2 years	$32,404.00	$0.00	$32,404.00				$32,404.00	
4	4.2	Safe campus	All	No				ongoing	$23,301.00	$0.00	$23,301.00				$23,301.00	
4	4.3	Safe virtual environment	All	No				2 years	$32,404.00	$0.00	$32,404.00				$32,404.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,769,736	168,814	9.539%	0.000%	9.539%	$176,973.48	0.000%	10.000 %	Total:	$176,973.48
								LEA-wide Total:	$176,973.48
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Writing instruction	Yes	LEA-wide	English Learners Low Income	All Schools	$54,240.49	
2	2.4	Increase instructional support in math	Yes	LEA-wide	Low Income	All Schools	$68,509.99	
3	3.1	Identify factors that impact student learning	Yes	LEA-wide	English Learners Low Income	All Schools	$54,223.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$886,272.30	$1,084,872.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Support writing instruction through resource center classes, online classes, and tutoring, especially for students in high risk groups (low socio-economic status, English Learners, and foster/homeless youth).	Yes	$64,223.00	$110,690
1	1.2	Increase parents' capacity for teaching writing through trainings, consultations, and identification of resources.	Yes	$28,031.00	$60,233
1	1.3	Provide ELD-specific writing curriculum and/or additional writing instruction resources for students that are English Learners.	Yes	$26,362.00	$35,689
1	1.4	Support English Learners in developing foundational language skills as a necessary prerequisite to becoming a proficient writer.	Yes	$25,645.00	$50,971
1	1.5	Increase parents' capacity for teaching math through trainings, consultations, and identification of resources.	Yes	$24,653.69	$44,540
1	1.6	Increase instructional support in math by providing math support classes, tutoring, and online support.	Yes	$37,354.69	$32,284
1	1.7	Provide supplemental online support for ELA and Math.	Yes	$62,434.30	$56,617
1	1.8	Provide at least one CTE Pathway for high school students.	Yes	$27,988.16	$18,599

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.9	Assist high school students in achieving higher levels of preparedness for college and career.	Yes	$115,367.00	$111,988
1	1.10	Expand awareness of college and career resources.	Yes	$1,138.00	$5,756
1	1.11	Increase instructional support for students on the University Bound track.	Yes	$93,246.96	$80,279
1	1.12	Ensure equitable access to instructional materials and supplies.	Yes	$93,196.94	$119,892
1	1.13	Reduce percent of students chronically absent	Yes	$15,047.00	$6,588
2	2.1	Provide professional development to staff in trauma-informed practices and mental health/social and emotional support for students.	No	$5,892.79	$12,494
2	2.2	Provide professional development to staff in trauma-informed practices and mental health/social and emotional support for students.	No	$1,368.00	$13,081
2	2.3	Provide and/or share information regarding social and emotional supports, school connectedness endeavors, and other well-being student initiatives.	No	$81,364.15	$105,651
2	2.4	Provide social and emotional well-being instruction both on-campus and as a part of at home learning.	No	$9,432.53	$ 25,798
2	2.5	Provide and/or share information regarding social and emotional supports, school connectedness endeavors, and other well-being student initiatives.	No	$19,107.78	$43,474
2	2.6	Increase staffing to support social-emotional, mental health, and wellness initiatives.	No	$138,864.33	$115,113

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Maintain a positive school climate.	No	$1,628.79	$15,113
3	3.1	Evaluate and maintain safety procedures for both onsite and off campus meetings.	No	$8,143.93	$21,888
3	3.2	Staff and students will maintain current COVID protocols with ongoing updates and revisions.	No	$1,628.79	$6,724
3	3.3	Increase cyber safety and understanding of digital citizenship for students via education, policy, and technology.	No	$1,628.79	$10,500
3	3.4	Increase cyber safety and understanding of digital citizenship for students via education, policy, and technology.	No	$2,524.68	$6,708

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$163,363	$614,687.74	$534,578.00	$80,109.74	34.700%	33.700%	-1.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Support writing instruction through resource center classes, online classes, and tutoring, especially for students in high risk groups (low socio-economic status, English Learners, and foster/homeless youth).	Yes	$64,223.00	$110,690	3.6%	5%
1	1.2	Increase parents' capacity for teaching writing through trainings, consultations, and identification of resources.	Yes	$28,031.00	$60,233	1.6%	2.7%
1	1.3	Provide ELD-specific writing curriculum and/or additional writing instruction resources for students that are English Learners.	Yes	$26,362.00	$35,689	1.5%	1.6%
1	1.4	Support English Learners in developing foundational language skills as a necessary prerequisite to becoming a proficient writer.	Yes	$25,645.00	$50,971	1.4%	2.3%
1	1.5	Increase parents' capacity for teaching math through trainings, consultations, and identification of resources.	Yes	$24,653.69	$44,540	1.4%	2%
1	1.6	Increase instructional support in math by providing math	Yes	$37,354.69	$32,284	2.1%	1.5%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		support classes, tutoring, and online support.					
1	1.7	Provide supplemental online support for ELA and Math.	Yes	$62,434.30	$ 65,813	3.6%	3%
1	1.8	Provide at least one CTE Pathway for high school students.	Yes	$27,988.16	$ 18,599	1.5%	.8%
1	1.9	Assist high school students in achieving higher levels of preparedness for college and career.	Yes	$115,367.00	$ 111,988	6.5%	5.1%
1	1.10	Expand awareness of college and career resources.	Yes	$1,138.00	$ 5,756	.1%	.2%
1	1.11	Increase instructional support for students on the University Bound track.	Yes	$93,246.96	$80,279	5.3%	3.7%
1	1.12	Ensure equitable access to instructional materials and supplies.	Yes	$93,196.94	$119,892	5.3%	5.5%
1	1.13	Reduce percent of students chronically absent	Yes	$15,047.00	$ 6,588	.8%	.3%

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,190,583	$163,363	0.000%	7.458%	$534,578.00	33.700%	58.103%	$0.00	0.000%

Local Control and Accountability Plan 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.

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

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

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

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

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

        accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

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

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

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

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

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

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

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

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

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

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

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

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

California Department of Education
November 2023