LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Leonardo da Vinci Health Sciences Charter School
CDS Code: 37680230119594
School Year: 2024-25
LEA contact information:
Courtney Cox
Director

619.420.0066 ext. 350900

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

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Leonardo da Vinci Health Sciences Charter
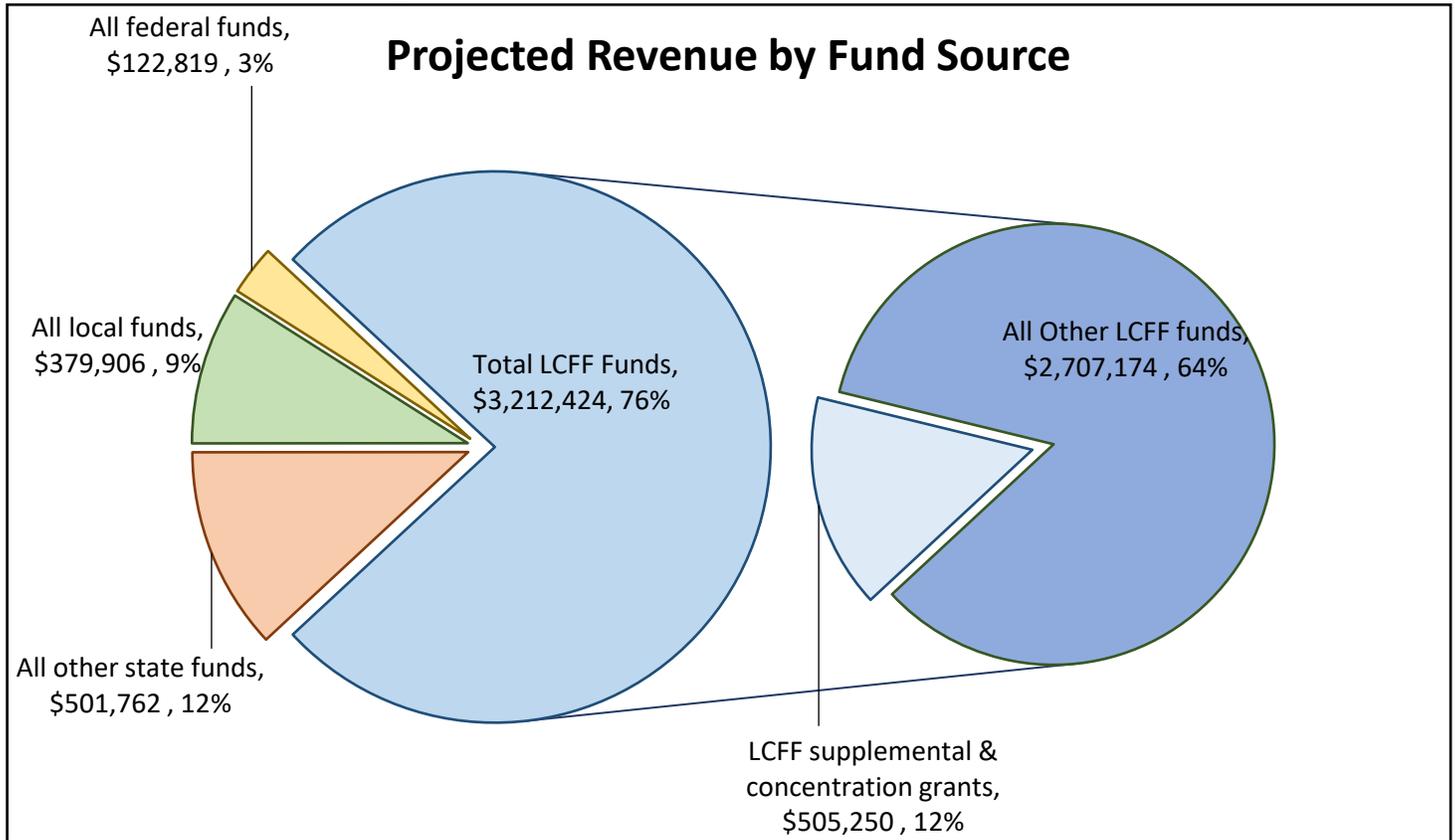
CDS Code: 37-68023-0119594

School Year: 2024 - 25

LEA contact information: Courtney Coxcourtney.cox@davincicharter.org

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

Budget Overview for the 2024 - 25 School Year

Projected Revenue by Fund Source

All federal funds, $122,819 , 3%

All local funds, $379,906 , 9%

Total LCFF Funds, $3,212,424, 76%

All Other LCFF funds, $2,707,174 , 64%

All other state funds, $501,762 , 12%

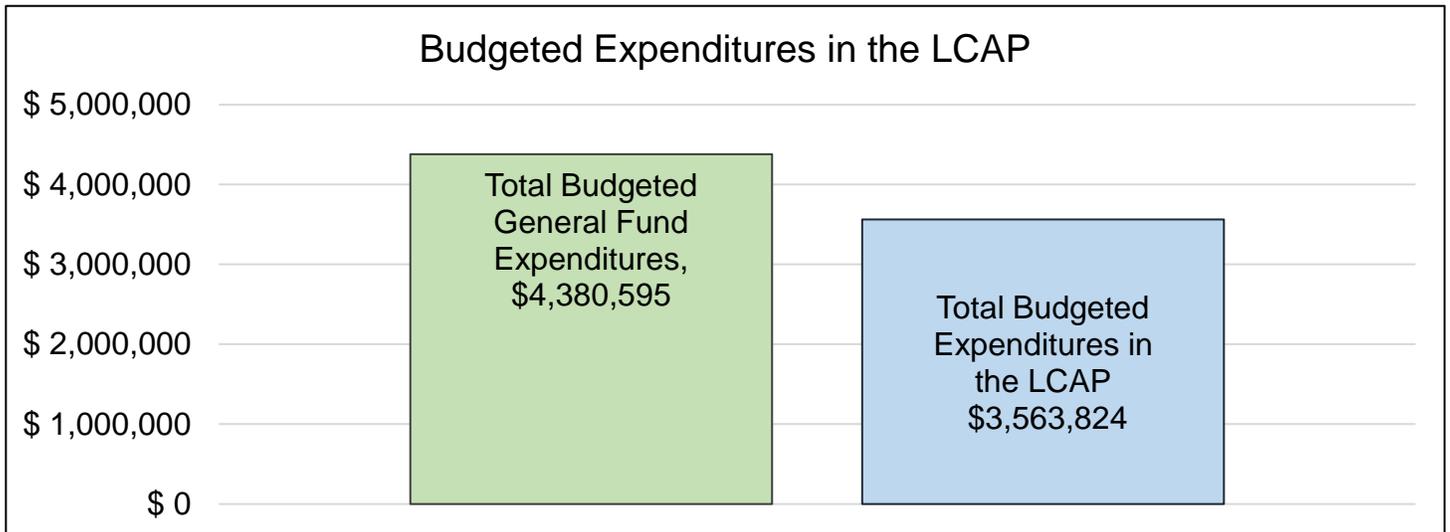LCFF supplemental & concentration grants, $505,250 , 12%

This chart shows the total general purpose revenue Leonardo da Vinci Health Sciences Charter 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 Leonardo da Vinci Health Sciences Charter is $4,216,911.00, of which $3,212,424.00 is Local Control Funding Formula (LCFF), $501,762.00 is other state funds, $379,906.00 is local funds, and $122,819.00 is federal funds. Of the $3,212,424.00 in LCFF Funds, $505,250.08 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $4,380,595

Total Budgeted Expenditures in the LCAP $3,563,824

This chart provides a quick summary of how much Leonardo da Vinci Health Sciences Charter 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: Leonardo da Vinci Health Sciences Charter plans to spend $4,380,595.00 for the 2024 - 25 school year. Of that amount, $3,563,824.00 is tied to actions/services in the LCAP and $816,771.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
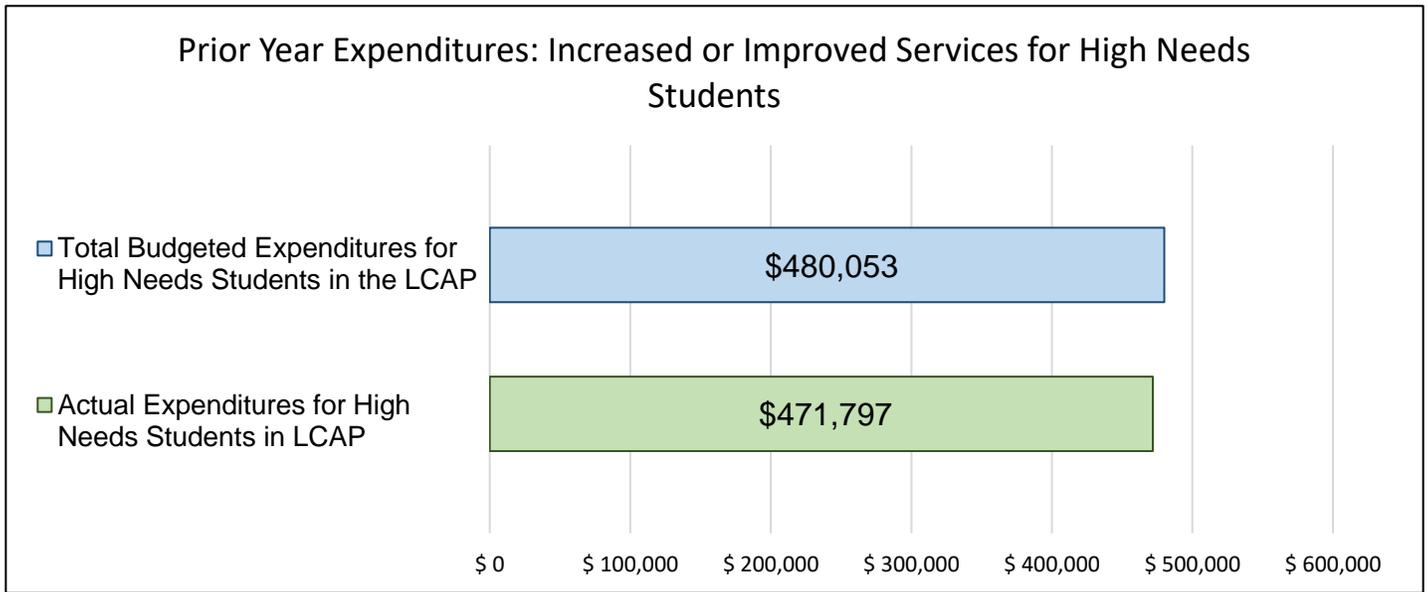
General Fund Budget Expenditures for 2024-25 not included in the Learning Continuity and Attendance Plan (LCP) consist of, but are not limited to, costs associated with school operations and programs, such as the following: Personnel salaries of teachers and auxiliary staff members, personnel benefits, operational supplies, general insurance costs, legal/audit fees, various non-instructional consultants, and administration fees.

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

In 2024 - 25, Leonardo da Vinci Health Sciences Charter is projecting it will receive $505,250.08 based on the enrollment of foster youth, English learner, and low-income students. Leonardo da Vinci Health Sciences Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Leonardo da Vinci Health Sciences Charter plans to spend $505,250.08 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$480,053
☐ Actual Expenditures for High Needs Students in LCAP	$471,797

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000 $ 600,000

This chart compares what Leonardo da Vinci Health Sciences Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Leonardo da Vinci Health Sciences Charter 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, Leonardo da Vinci Health Sciences Charter's LCAP budgeted $480,053.00 for planned actions to increase or improve services for high needs students. Leonardo da Vinci Health Sciences Charter actually spent $471,797.00 for actions to increase or improve services for high needs students in 2023 - 24. The difference between the budgeted and actual expenditures of $8,256.00 had the following impact on Leonardo da Vinci Health Sciences Charter's ability to increase or improve services for high needs students:

[Respond to the prompt here; if there is no prompt, a response is not required.]

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
Leonardo da Vinci Health Sciences Charter School	Courtney Cox Director	courtney.cox@davincicharter.org 619.420.0066 ext. 350900

Goals and Actions

Goal

Goal #	Description
1	School wide and all groups of students will show measurable progress toward mastery of California state content standards, including the Common Core State Standards, as adopted by the State Board of Education applicable to charter schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
At least 70% of all students will be at expected DRA level	54% of all students attained expected DRA level	46% of all students attained at or above grade level results in iReady ELA End of the Year Diagnostic.	53% of all students attained at or above grade level results in iReady ELA End of the Year Diagnostic.	During the 23-24 school year, TBD% of all students attained at or above grade level results in iReady ELA Middle of Year Diagnostic.	55% of all students will be at or above grade level in iReady ELA End of the Year Diagnostic
At least 70% of all students will be at grade level or above for math	40% of all students at grade level or above for math	41% attained at or above grade level results in iReady Math End of the Year Diagnostic.	42% attained at or above grade level results in iReady Math End of the Year Diagnostic.	During the 23-24 school year, TBD% attained at or above grade level results in iReady Math End of the Year Diagnostic.	55% of all students will be at or above grade level in iReady Math End of the Year Diagnostic
At least 5% increase in CAASPP ELA and math results	N/A: School Closures	34.84% ELA and 23.53% mathematics	47.06% ELA and 33.38% mathematics	46.6%% ELA and 34.62% mathematics	45% ELA and 30% in mathematics

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.

Last year, our school undertook a comprehensive approach to achieve measurable progress toward mastery of California state content standards, including the Common Core State Standards. Several strategies were employed to address diverse student needs and enhance learning outcomes across all groups. These strategies included:

- iReady was adopted to streamline data collection processes, enabling us to gather comparable schoolwide data efficiently. This transition facilitated more informed instructional decisions and targeted interventions based on real-time student performance data.
- An enrichment-based after-school care and summer program were introduced to provide students with additional opportunities for academic and personal growth outside of regular school hours. These programs aimed to reinforce learning and prevent summer learning loss among students.
- Additional instructional aides were hired to provide targeted support for Response to Intervention (RTI) and English Language Development (ELD) programs. These aides played a crucial role in addressing the diverse learning needs of students and facilitating their progress toward mastery of content standards.
- Continuing the Wonders ELA curriculum with an emphasis on small reading groups was implemented to provide a structured approach to teaching English Language Arts (ELA) that aligned with state standards. This curriculum switch aimed to ensure consistency and coherence in ELA instruction across grade levels.
- The Everyone a Reader volunteer program was brought back to provide additional literacy support to students. Trained volunteers worked with students individually or in small groups to improve reading proficiency and comprehension skills.

Partnering with UCSD for Parent Workshops: Collaborating with UCSD, we organized parent workshops to empower families in supporting their children's learning at home. These workshops fostered stronger home-school partnerships and equipped parents with valuable strategies to reinforce classroom learning.

- Professional development opportunities were offered to educators to improve pedagogy and instructional practices. These sessions focused on implementing research-based teaching strategies and addressing the diverse needs of students effectively.
- Monthly Professional Learning Communities (PLCs) were established to facilitate collaboration among educators. These PLCs provided opportunities for data analysis, sharing best practices, and vertical alignment of instructional goals to ensure coherence and consistency in teaching practices.
- Efforts were made to vertically align grade levels and map content across the curriculum. This alignment ensured a cohesive and coherent progression of learning objectives from one grade level to the next, promoting continuity in student learning experiences.
- The assessment calendar was reviewed and planned strategically to provide timely feedback on student progress. This allowed educators to adjust instruction and interventions effectively based on assessment data.
- Teachers engaged in pre- and post-cohort meetings to discuss student needs and expectations. These meetings facilitated collaboration and ensured continuity in instructional approaches, particularly for students transitioning between grade levels.

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.

Budgeted expenditures may have differed from estimated actual expenditures due to various factors such as fluctuations in resource costs, unexpected needs arising during the year, or adjustments in program implementation. Similarly, planned percentages of improved services may have varied from estimated actual percentages due to changes in student demographics, shifts in instructional priorities, or revisions in assessment practices.

For actions 1.1 - 1.5, 1.11 - 1.15: These costs stayed consistent and were expended as planned.
For actions 1.6 & 1.8: Less expenditures were made than anticipated.

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

Overall, the implemented strategies were effective in making progress toward the goal of mastery of California state content standards over the three-year LCAP cycle. Student achievement data showed improvements across various subgroups, indicating positive impacts on learning outcomes. However, ongoing reflection revealed areas for improvement, such as the need for more targeted interventions and enhanced support for specific student groups.

For actions 1.1 - 1.5, 1.11 - 1.15: These costs were effective in providing necessary materials and instructors to support ALL students. However, many of the descriptions were broad.
For action 1.13: This cost was more effective for behavior supports rather than academic supports. We plan to move this to another goal moving forward.
For actions 1.6 & 1.8: Although the tutoring and professional developments were effective, the amount planned was not effective. We plan to revamp this to focus on more targeted curriculum interventions and supports for specific student groups.

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

Based on reflections on prior practice, adjustments have been made to the planned goal, metrics, desired outcomes, and actions for the coming year. These adjustments include refining assessment practices and enhancing differentiation strategies. Additionally, there is a renewed focus on equity and culturally responsive teaching practices to ensure all students have equitable access to high-quality instruction and support. In our Strategic Plan, we have agreed to shift this goal to a Multi-Tiered System of Supports (MTSS) goal for a systemic, continuous-improvement framework in which data-based problem solving and decision-making is practiced across all levels of our school systems for supporting students.

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

Goals and Actions

Goal

Goal #	Description
2	Continue to develop a clear systematic process of evaluating and analyzing our school-wide assessment processes and data over time.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
At least 70% of all students will be at expected DRA level	50% of students are at expected DRA levels	46% of all students attained at or above grade level results in iReady ELA End of the Year Diagnostic.	53% of all students attained at or above grade level results in iReady ELA End of the Year Diagnostic.	During the 23-24 school year, TBD% of all students attained at or above grade level results in iReady ELA Middle of Year Diagnostic.	55% of all students will be at or above grade level in iReady ELA End of the Year Diagnostic
At least 70% of all students will be at grade level or above for writing	55% of students are at grade level in writing	41% attained at or above grade level results in iReady Math End of the Year Diagnostic.	42% attained at or above grade level results in iReady Math End of the Year Diagnostic.	During the 23-24 school year, TBD% attained at or above grade level results in iReady Math End of the Year Diagnostic.	55% of all students will be at or above grade level in iReady Math End of the Year Diagnostic
At least 5% increase in CAASPP ELA and math results	N/A: School Closures	34.84% ELA and 23.53% mathematics	47.06% ELA and 33.38% mathematics	46.6%% ELA and 34.62% mathematics	45% ELA and 30% in mathematics

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.

See answers for Goal 1

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

See answers for Goal 1

For action 2.1: These costs stayed consistent and were expended as planned, but proved ineffective in helping address the goal.
For action 2.4: Less expenditures were made than anticipated.

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

See answers for Goal 1

Many of these actions were repetitive of Goal 1 actions. Therefore this goal was not as effective as originally hoped.

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.

See answers for Goal 1

In our Strategic Plan, we have agreed to change and combine this goal with the aforementioned Multi-Tiered System of Supports (MTSS) goal for a systemic, continuous-improvement framework in which data-based problem solving and decision-making is practiced across all levels of our school systems for supporting students as we found they addressed similar actions.

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

Goals and Actions

Goal

Goal #	Description
3	Address and meet the needs of EL students, ensuring that we have the technological resources, instructional strategies, and interventions in place to meet their specific needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
At least 60% of EL students will increase by at least one English proficiency level	50% of EL students will increase by at least one English proficiency level	38% of EL students increased by at least one English proficiency level	41.3% of EL students increased by at least one English proficiency level	During the 2022-2023 school year, 44.3% of EL students increased by at least one English proficiency level	60% of EL students will increase by at least one English proficiency level
Reclassify at least 17% of ELs as English proficient	16.40% of ELs were reclassified as English proficient on summative ELPAC	24.72% of ELs were reclassified as English proficient on summative ELPAC	19.79% of ELs were reclassified as English proficient on summative ELPAC	During the 2022-2023 school year, 18.35% of ELs were reclassified as English proficient on summative ELPAC	Reclassify at least 17% of ELs as English proficient

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.

In the previous year, efforts were made to address and meet the needs of English Learner (EL) students through a comprehensive approach involving various strategies and interventions. These strategies included:
- The ELAC committee met once a month with translated materials, providing a platform for collaboration between school staff and parents of EL students. This ensured that the needs and perspectives of EL students and their families were considered in decision-making processes.

- Teachers developed individualized Language Plans with targeted goals for EL students, allowing for personalized support tailored to each student's language development needs throughout the year. Language plan goals were personalized for individual EL students, ensuring that their specific language development needs were addressed comprehensively. This personalized approach allowed teachers to target interventions and support based on each student's unique strengths and areas for growth.
- Additional instructional aides were hired to support Response to Intervention (RTI) and English Language Development (ELD) programs, enhancing targeted support for EL students and ensuring that they received the necessary assistance to succeed academically.
- The ELD intervention teacher was maintained to provide specialized support for EL students who required additional assistance in language development. This ensured that students received targeted intervention and support to address their specific needs.
- Resources such as WonderWorks and Wonders ELD + Newcomer texts were purchased to provide additional support for EL students in accessing grade-level content and developing language skills. These materials were carefully selected to meet the diverse needs of EL students and support their language acquisition journey effectively.
- Plans were made for systematic professional development for teachers in supporting EL students through the Guided Language Acquisition Design (GLAD) model. This approach aimed to equip teachers with effective strategies for language acquisition and integration across the curriculum, providing opportunities for coaching and practice to enhance instructional practices.

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.

While the planned actions closely aligned with actual implementation, adjustments were made based on feedback and evolving student needs. For example, many of the actions closely aligned with actions from Goals 1 & 2, while some actions required more spending based on an increased need for Special Education support.

For actions 3.1-3.7, 3.10-3.14 These costs stayed consistent and were expended as planned. These were closely related to actions from Goal 1 & 2.
For actions 3.9, 3.15: Less expenditures were made than anticipated and were not shown to be effective.
For action 3.16: More money was spent for this action than anticipated mainly to growing Special Education costs and intense needs.

Budgeted Expenditures may have varied from Estimated Actual Expenditures due to factors such as unexpected costs associated with hiring additional staff or purchasing instructional materials. Planned Percentages of Improved Services may have been influenced by the effectiveness of strategies implemented, resource allocation decisions, and changes in student demographics or needs.

For actions 3.2, 3.6 & 3.7: These costs were the most effective in supporting our English Learner population.
For actions 3.1, 3.3-3.5, 3.10-3.14: These costs were not as effective as anticipated. Though effective in supporting the growth on this goal; many of these actions were geared toward serving ALL students.
For action 3.9: This cost was more effective for academic supports for all; not English Learners. We plan to move this to another goal moving forward.
For action 3.16: This was shown to be effective, but more financial supports are needed from the state as the costs and supports needed continue to increase.

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.

In the coming year, adjustments will be made to further strengthen support for EL students based on reflections from the previous year. This may include expanding professional development opportunities for teachers, refining the selection and implementation of instructional materials, and increasing collaboration with families and community resources to support the holistic development of EL students. Additionally, there will be a continued focus on data-driven decision-making and ongoing monitoring of student progress to ensure that interventions are effectively meeting the needs of EL students and driving improved outcomes. However, in our Strategic Plan, we have agreed to shift this goal to a Multi-Tiered System of Supports (MTSS) goal for a systemic, continuous-improvement framework in which data-based problem solving and decision-making is practiced across all levels of our school systems for supporting students. Since we will be shifting this goal, we plan to change this goal to a student parent engagement goal instead.

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
4	Maintain an average daily attendance (ADA) rate of 96% or higher and experience a decrease in truancy, tardiness, and chronic absenteeism rates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ADA of 95.5% or higher	ADA = 95.3%	ADA = 90.0%	ADA = 91.0%	In 2023-2024 school year, ADA = 92.18%	95.5% ADA or higher
Truancy rate will drop to 30% or below.	Truancy rate = 62%	Truancy rate = 62%	Truancy rate = TBD	Truancy rate = TBD	Truancy rate 30% or below
Chronic absenteeism rate will drop to 4% or below	Chronic absenteeism rate = 13.4%	Chronic absenteeism rate = 33.5%	Chronic absenteeism rate = 33.5%	In 2022-2023 school year, Chronic absenteeism rate = 34.6%	Chronic absenteeism rate 4% or below
Number of students who are chronically tardy will drop to 20% or below	Chronically tardy rate = 24.2%	Chronically tardy rate = 24.2%	TBD	TBD	Number of students who are chronically tardy 20% or below

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.

In the previous year, the school aimed to maintain an average daily attendance (ADA) rate of 96% or higher while decreasing truancy, tardiness, and chronic absenteeism rates. Various strategies were employed to achieve this goal, including:
- A Dean of Students was hired to support attendance, behavior, English Language Development (ELD), Student Success Teams (SSTs)/504s, and standardized testing. This role ensured that comprehensive support was provided to address attendance issues and related challenges effectively.

- The school sent out attendance notices every month and reached out to families for support meetings to address attendance concerns proactively. This communication strategy aimed to raise awareness about the importance of regular attendance and provide assistance to families facing barriers to attendance.
- The school brought back Parent Advisory Council (PAC) meetings to foster collaboration between parents and school staff. These meetings provided a platform for parents to voice concerns, provide input on attendance-related initiatives, and contribute to school-wide efforts to improve attendance.
- Collaboration with UCSD for parent workshops enhanced family engagement and provided parents with valuable resources and strategies to support their children's attendance and academic success.
- Monthly data analysis was conducted to determine attendance patterns and identify areas for targeted intervention. This ongoing monitoring allowed for timely adjustments to attendance strategies based on emerging trends and student needs.
- Collaboration with School Resource Officers and Counselors provided additional support services for students facing attendance challenges, ensuring a comprehensive approach to addressing attendance issues.
- A before-school morning program was set up through ARC to provide students with a structured and supportive environment before the start of the school day, encouraging regular attendance and punctuality.
- Habits of Mind assemblies were held each trimester, recognizing students with perfect attendance and growth/effort in ELA and Math. These public recognitions served as external motivators and reinforced the importance of attendance and academic achievement.
- Efforts were made to continue building resources and community connections for families, providing additional support and services to address attendance barriers effectively.

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.

While the planned actions closely aligned with actual implementation, adjustments may have been made based on feedback and emerging needs. For example, the frequency or format of attendance notices and family support meetings may have been adjusted to optimize effectiveness.

For actions 4.1-4.7: These actions had minimal costs associated with them.

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

The specific actions taken were moderately effective in making progress toward the goal of maintaining high ADA rates and reducing truancy, tardiness, and chronic absenteeism. While small improvements were observed, challenges such as persistent attendance barriers or external

factors impacting student attendance limited the overall effectiveness of the strategies. Ongoing data analysis and collaboration with educational partners were essential for identifying areas for improvement and refining approaches to address attendance issues.

For actions 4.1-4.7: These costs not as effective as hoped.

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.

In the coming year, adjustments will be made to further enhance efforts to maintain high ADA rates and reduce truancy, tardiness, and chronic absenteeism based on reflections from the previous year. This may include expanding partnerships with community organizations, refining communication strategies with families, and implementing additional support services or interventions to address attendance barriers effectively. Additionally, there will be continued emphasis on data-driven decision-making and ongoing monitoring of attendance trends to identify emerging challenges and adapt strategies accordingly. In our Strategic Plan, we are changing this goal to focus on effectiveness of policies and systems.

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
5	Continue to implement the school-wide behavior plan to better cultivate a safe and orderly environment, in which our students display fewer negative behaviors and feel more respected by classmates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student survey data in response to "Do you feel respected by classmates at LdV?" will indicate that at least 70% of students feel respected by classmates most or all of the time.	65.6% of students in grades three through six feel respected by classmates most or all of the time as indicated on student survey data in response to "Do you feel respected by classmates at LdV?	66% of students in grades three through six feel respected by classmates most or all ofthe time as indicated on student survey data in response to "Do you feel respected by classmates at LdV?	68% of students in grades three through six feel respected by classmates most or all of the time as indicated on student survey data in response to "Do you feel respected by classmates at LdV?	67% of students in grades three through six feel respected by classmates most or all of the time as indicated on student survey data in response to "Do you feel respected by classmates at LdV?	70% of students feel respected by classmates most or all of the time
5% decrease in office discipline referrals compared to 2015-2016 data.	5% decrease in office discipline referrals compared to 2015-2016 data.	1% increase in office discipline referrals compared to 2015-2016 data.	2.3% increase in office discipline referrals compared to 2015-2016 data.	4.2% increase in office discipline referrals compared to 2015-2016 data.	5% or more decrease in office discipline referrals compared to 2015-2016 data.
Suspension rate of 1.5% or less	Suspension rate of 1.5% or less	1% suspension rate	2.3% suspension rate	In the 2022-2023 school year, there was a 4.2% suspension rate	0.25% suspension rate

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.

In the previous year, the school focused on implementing the school-wide behavior plan to foster a safe and orderly environment, with fewer negative behaviors and increased respect among students. Strategies included:

- The school implemented the No Place for Hate program and organized Wristband Challenges to promote inclusivity and discourage negative behaviors. These initiatives aimed to create a positive school culture where students felt valued and respected.
- The PBIS survey was reviewed and revised to better assess student behavior and identify areas for improvement. This allowed for more targeted interventions and adjustments to the behavior plan based on student feedback and data analysis.
- A Dean of Students was hired to provide comprehensive support for attendance, behavior, English Language Development (ELD), Student Success Teams (SSTs)/504s, and standardized testing. This role ensured that various aspects of student well-being were addressed effectively.
- Data of every incident and antecedent was kept to analyze patterns and inform decision-making. This systematic approach allowed for the identification of trends and the implementation of targeted interventions to address recurring issues.
- The school-wide discipline handbook was updated to ensure consistency in expectations and consequences for behavior. Clear guidelines and procedures were established to promote fairness and transparency in disciplinary actions.
- Collaboration with UCSD for parent workshops enhanced family engagement and provided parents with valuable resources and strategies to support positive behavior at home.
- Collaborating with School Resource Officers and Counselors provided additional support services for students facing behavior challenges, ensuring a holistic approach to addressing student needs.
- Counselor support was increased to at least twice per week to provide students with additional guidance and support in addressing behavior issues and navigating challenges.
- A Restorative Justice Company called Akoben allowed teachers to receive training in trauma-informed practices, enabling them to better support students and parents experiencing trauma or adversity.
- Efforts were made to continue building resources and community connections for families, providing additional support and services to address behavior challenges and promote positive relationships between home and school.
- A Parent Code of Conduct Contract was implemented to establish expectations for parental involvement and behavior, fostering a collaborative partnership between families and the school.
- Guidance was provided to families on the roles of different staff members, clarifying the support services available and promoting effective communication between families and school personnel.

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.

While the planned actions closely aligned with actual implementation, adjustments may have been made based on feedback and emerging needs. For example, the frequency or format of parent workshops may have been adjusted to optimize attendance and engagement.

For actions 5.1-5.8: These costs stayed consistent and were expended as planned.

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

Budgeted Expenditures may have differed from Estimated Actual Expenditures due to various factors such as unexpected costs associated with hiring additional staff, implementing new programs, or providing training materials.

For actions 5.1-5.4: These actions were not effective due to them being too broad and minimal cost association.
For actions 5.5- 5.8: These actions were most effective and we continue to implement them.

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.

In the coming year, adjustments will be made to further enhance efforts to cultivate a safe and orderly environment based on reflections from the previous year. This may include refining behavior management strategies, increasing family engagement opportunities, and strengthening partnerships with community organizations to provide additional support services. Additionally, there will be continued emphasis on data-driven decision-making and ongoing monitoring of behavior trends to identify emerging challenges and adapt strategies accordingly. In our Strategic Plan, we want to change this goal to a more well-rounded school climate goal that focuses on the mind, body, heart connection.

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
Leonardo da Vinci Health Sciences Charter School	Courtney Cox Director	courtney.cox@davincicharter.org 619.420.0066 ext. 350900

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.

At Leonardo da Vinci Health Sciences Charter School (LdVCS), we are passionately committed to nurturing a community where students not only excel academically but also thrive physically, mentally, and socio-emotionally. Serving a diverse student body from TK through 6th grade, with 266 students, our school proudly reflects our local community, with a demographic of approximately 80% Hispanic and nearly half of our students learning English as a second language.

Our mission at LdVCS is to cultivate health literate students through a comprehensive, student-centered approach to learning. We believe in integrating rigorous academic standards with a deep focus on personal well-being. This approach is guided by our vision to empower students to become influential contributors to an ever-evolving global society.

Central to our educational philosophy is project-based learning (PBL) enriched by technology, providing students with hands-on experiences that foster creativity, critical thinking, and collaboration across disciplines. Through PBL, students explore real-world problems, developing skills essential for the 21st century while deepening their understanding of health sciences. Our curriculum emphasizes the interconnectedness of mental, emotional, and physical health, preparing students to lead healthy lifestyles and make informed choices.

We are dedicated to the Science of Reading and word study, ensuring students develop strong foundational literacy skills essential for academic success and lifelong learning. Our approach includes evidence-based practices that support phonological awareness, phonics, fluency, vocabulary, and comprehension strategies tailored to individual student needs.

Collaboration is foundational at LdVCS, extending beyond the classroom to include partnerships with parents, community organizations, and local businesses. We engage families through regular parent-teacher conferences, family engagement nights, and community events, ensuring a supportive network that enhances student learning and well-being.

In addition to our rigorous academic program, LdVCS offers a range of unique extracurricular activities and enrichment programs. Students participate in programs for Physical Education, Health, Spanish, and Garden enriching their educational experience and promoting holistic development.

To measure progress and ensure continuous improvement, we utilize a variety of formative assessments including iReady, Acadience, and Wonders assessments. These assessments guide our instructional practices, allowing us to tailor interventions and support to meet the diverse needs of our students effectively.

At LdVCS, we are dedicated to creating a positive learning environment through Positive Discipline where every student feels valued, supported, and empowered to achieve their full potential. Our commitment to cultivating Habits of Mind such as compassion, creativity, and

critical thinking prepares students not only for academic success but also for meaningful engagement in their communities and the world at large.

Through our focus on health sciences, integrated with Next Generation Science Standards (NGSS), California History-Social Studies Content Standards, and Common Core State Standards (CCSS), LdVCS ensures that learning is relevant, engaging, and prepares students for the complexities of our modern world. By emphasizing the importance of healthy living, civic responsibility, and global awareness, we equip our students with the knowledge and skills needed to thrive in an interconnected and ever-changing society.

Leonardo da Vinci Health Sciences Charter School is dedicated to fostering a love of learning, promoting health and well-being, and empowering students to become compassionate, informed leaders who positively impact their communities and beyond.

Reflections: Annual Performance

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

As we reflect on the academic years from 2021 to 2024 at Leonardo da Vinci Health Sciences Charter School (LdVCS), we celebrate significant achievements in academic growth, equity-focused initiatives, and community engagement. Our commitment to excellence and innovation has propelled us forward, fostering a supportive environment where every student can thrive academically and socially.

Over the past three years, LdVCS has demonstrated consistent improvement in student performance across both English Language Arts (ELA) and Mathematics. Beginning in the 2020-2021 academic year, where 34.84% of students met or exceeded ELA standards and 23.53% met or exceeded Math standards, we have steadily increased our proficiency rates. By 2021-2022, 46.31% of students met or exceeded ELA standards and 34.00% achieved the same in Mathematics. Continuing this positive trajectory, in 2022-2023, LdVCS maintained consistency with 43.48% of students met or exceeded ELA standards, and 31.89% met or exceeded Math standards. These outcomes highlight our effective instructional strategies, including the implementation of a robust Response to Intervention (RtI) program and differentiated instruction tailored to individual student needs.

Central to our mission is the creation of a safe, inclusive learning environment where every student feels valued and supported. Through holistic practices that prioritize positive student behavior and comprehensive support systems for students, parents, and staff, LdVCS has strengthened its school community. Our efforts to promote equity have resulted in increased academic achievement among all student subgroups, including socio-economically disadvantaged and Latino students. By addressing the unique needs of each learner and fostering a culture of respect and inclusivity, we continue to lay the foundation for academic success and personal growth.

The success of our academic programs, particularly the Response to Intervention (RtI) initiative, underscores our commitment to continuous improvement. Our structured RtI model, implemented over the past three years for ELA, has proven instrumental in identifying and addressing academic challenges promptly. Through universal screening, targeted interventions at Tier 1, Tier 2, and Tier 3 levels, and ongoing professional development for staff, we have optimized student learning experiences and facilitated academic progress across all grade levels. This is seen as a priority to continue moving forward, adding on Math RtI as well.

Effective partnerships and collaboration have been pivotal in advancing our educational mission. By increasing engagement with educational partners, LdVCS has enriched its instructional program and expanded opportunities for student success. Through strategic alliances and collaborative efforts, including after-school tutoring, enrichment activities, and community events, we have cultivated a supportive network that fosters a shared commitment to student achievement and well-being.

In addressing challenges related to student behavior and attendance, LdVCS has taken action and made significant efforts to reduce suspension rates and chronic absenteeism. Despite many gains, suspension rates and chronic absenteeism remain a concern, with a 4.2% suspension rate and 34.6% of students classified as chronically absent in 2023, with the highest percentages observed among Hispanic/English Learner populations and students with disabilities. Knowing this, every goal in this LCAP tackles a different aspect of this issue to create lasting change in these areas. We anticipate a significant decrease in both as we work with our Differentiated Assistance partners.

To address these challenges, LdVCS is implementing targeted strategies:

For Suspension Rates: Continuing to refine restorative justice practices, providing social-emotional learning opportunities, and enhancing behavioral supports to prevent disciplinary issues and promote positive student conduct.

For Chronic Absenteeism: Implementing proactive attendance monitoring and intervention strategies, establishing partnerships with families to address barriers to attendance, and providing targeted support programs to engage and retain students in meaningful learning experiences.

Looking ahead to 2024 and beyond, LdVCS remains dedicated to building upon our achievements and setting ambitious goals for the future:

Goal 1: Implementing a Multi-Tiered System of Support (MTSS) to further enhance individualized student support and improve academic outcomes for targeted populations.

Actions include refining our MTSS framework based on ongoing data analysis, providing differentiated instruction, and expanding intervention strategies to meet diverse student needs effectively.

Goal 2: Fostering safe and inclusive learning environments by strengthening holistic practices that support positive student behavior, engage parents, and empower staff.

Actions involve implementing restorative practices, enhancing behavioral supports, and fostering a culture of respect and inclusivity across the school community.

Goal 3: Increasing educational partnerships and collaboration to enrich our instructional program and ensure equitable opportunities for all students.

Actions include forging new partnerships with community organizations, enhancing professional development opportunities for staff, and integrating diverse perspectives into our curriculum.

Goal 4: Aligning schoolwide systems with regular data collection and progress monitoring to drive continuous improvement in every aspect of school operations.

Actions focus on enhancing data literacy among staff, implementing evidence-based practices, and utilizing data-driven decision-making to optimize student learning and organizational effectiveness.

Leonardo da Vinci Health Sciences Charter School is poised to continue its trajectory of growth and excellence. By leveraging our strengths in academic innovation, equity-focused practices, and community engagement, we are steadfast in our commitment to preparing all students to excel academically, thrive socially, and contribute positively to our global community. Together, we will continue to inspire innovation, foster compassion, and empower intelligent thinkers who are prepared to tackle the challenges of tomorrow.

Reflections: Technical Assistance

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

Leonardo da Vinci Health Sciences Charter School (LdVCS) is currently engaged in a comprehensive technical assistance program aimed at advancing several key areas of school improvement:

LdVCS has prioritized the enhancement of its Response to Intervention (RtI) program across ELA and Math. This initiative includes rigorous data analysis, adjustment of intervention strategies based on student performance trends, and targeted professional development for instructional staff and support personnel. The goal is to ensure that all students receive personalized support aligned with their academic needs.

Technical assistance is focused on fostering a safe and inclusive learning environment at LdVCS. This involves implementing holistic practices to address student behavior, promoting cultural competency among staff, and enhancing strategies to support the academic and socio-emotional needs of diverse student populations. The school aims to create a culture of respect and belonging where every student can thrive.

LdVCS is actively analyzing academic performance data from sources such as the California School Dashboard and local assessments. Technical assistance supports the school in identifying areas for improvement, implementing evidence-based instructional practices, and utilizing data-driven decision-making to boost student achievement across all subgroups. The focus is on continuous improvement and ensuring that educational practices are effective and responsive to student needs.

Strengthening partnerships with parents, community stakeholders, and educational partners is a key priority for LdVCS. Technical assistance strategies include enhancing communication channels, increasing parental involvement in school activities, and leveraging community resources to support student success and school initiatives. The goal is to build collaborative relationships that enrich the educational experience and support the holistic development of students.

LdVCS is working to reduce suspension rates and chronic absenteeism. Strategies include implementing restorative practices, providing targeted support for at-risk students, and enhancing monitoring systems to address attendance issues promptly. The focus is on creating a supportive environment that encourages regular attendance and positive behavior among all students, particularly Hispanic and English Learner populations and students with disabilities who experience higher rates of chronic absenteeism.

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.

LdVCS has been designated as an ATSI eligible school and is currently collaborating with SDCOE under the Differentiated Assistance framework. This initiative aims to support local education agencies (LEAs) over a two-year period in addressing root causes that have contributed to low student outcomes. The focus is on enhancing the LEA's capacity to assess the effectiveness of existing strategies and programs, enabling adjustments for improved educational outcomes.

Support for Identified Schools

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

LdVCS is actively engaged with SDCOE in Differentiated Assistance. This initiative spans a two-year period aimed at addressing root causes that contribute to lower student outcomes while enhancing the LEA's capacity to evaluate program effectiveness and make necessary adjustments.The process begins with a root cause analysis, encompassing academic performance metrics, growth indicators, and subgroup achievements. This data-driven approach identifies specific areas requiring improvement and informs targeted interventions.

Collaborative needs assessments involve administrators, educators, and educational partners, ensuring a comprehensive understanding of challenges and resource gaps. Continuous engagement further enriches the development of a 5-year strategic plan, aligning goals with our LCAP, academic standards, regulatory requirements, and the school's mission/vision. Strategies within the 5-year strategic plan are evidence-based, focusing on curriculum enhancements, instructional strategies, professional development for staff, and tailored support for students. Resource allocation prioritizes effective use of personnel and material resources to support plan implementation.

Continuous monitoring and evaluation are integral, enabling ongoing assessment of progress toward strategic plan goals. Regular data reviews and progress reports facilitate timely adjustments and improvements to strategies. Technical assistance and support are provided throughout the process, ensuring schools have access to necessary resources, professional development opportunities, and guidance from instructional leaders. The 5-year strategic plan will undergo periodic review and revision based on educational partner's feedback and analysis of outcomes, ensuring continuous improvement and alignment with evolving needs and priorities.

Through this structured approach, LdVCS demonstrates a commitment to supporting its Charter in achieving improved educational outcomes and creating a nurturing learning environment conducive to student success.

Monitoring and Evaluating Effectiveness

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

LdVCS takes a comprehensive approach to monitoring and evaluating its 5-year strategic plan, ensuring robust support for student and school advancement. This involves continuously gathering a wide array of data, including academic performance metrics, attendance records, discipline incidents, and other relevant indicators. This ongoing data collection captures both numbers and real-world insights to provide a holistic view of progress and challenges.

Performance targets are established that are specific, measurable, achievable, relevant, and time-bound (SMART). These targets are crucial for tracking progress effectively and assessing the impact of interventions at different levels—school-wide, grade-specific, and among student subgroups.

We analyze this data rigorously to identify trends, patterns, strengths, and areas needing improvement. This helps us understand what's working well and where we need to focus more effort. We also engage actively with school leaders, teachers, parents, and community members throughout this process. Their insights and feedback are invaluable in understanding how well our plans are working and what adjustments may be needed.

Regular progress reports are shared with all educational partners, providing a clear picture of our successes, challenges, and areas needing attention. This transparency fosters accountability and promotes collaborative decision-making to drive continuous improvement.

We also evaluate the effectiveness of specific strategies and interventions outlined in our improvement plan. This evaluation helps us determine whether our actions align with best practices, achieve our intended outcomes, and contribute to overall school improvement. Adjustments are made based on what we learn to ensure we're meeting the evolving needs of our students and community.

Through these structured processes, LdVCS strives to ensure that our improvement efforts are responsive, effective, and ultimately enhance educational outcomes for all our students.

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
LCAP Advisory Council (During Audit & Budget)	LdVCS actively engages with the LCAP Advisory Council during the audit and budget committee to gather insights and recommendations. The committee provides valuable feedback on strategic planning, budget allocation, and program effectiveness, ensuring resources are aligned with student needs and educational goals. Their input during these processes contributes to informed decision-making and continuous improvement.
LCAP Town Halls (During Parent Advisory Council)	LdVCS hosts LCAP Town Halls in collaboration with the Parent Advisory Council to foster dialogue and gather community input. These sessions provide a platform for parents to voice concerns, provide feedback on educational programs, and suggest improvements. The town halls are instrumental in ensuring that parent perspectives are considered in the development and evaluation of the LCAP, enhancing transparency and accountability.
LCAP Public Hearing (Board Meeting):	During Board Meetings, LdVCS conducts LCAP Public Hearings to solicit feedback and input from stakeholders, including parents, staff, and community members. These hearings are a formal opportunity for stakeholders to express their views on the LCAP goals, strategies, and outcomes. The public hearings ensure that the broader community is engaged in the decision-making process and that the LCAP reflects the needs and priorities of all stakeholders.
Parent Survey	LdVCS conducts annual Parent Surveys to gather feedback on various aspects of the school's educational programs, services, and overall satisfaction. The surveys assess parent perceptions of school climate, safety, communication effectiveness, and educational quality.

Educational Partner(s)	Process for Engagement
	The feedback obtained from parents through these surveys informs decision-making and helps identify areas for improvement in parental engagement and support.
LCAP Staff Survey	Staff members at LdVCS participate in LCAP Staff Surveys to provide feedback on instructional practices, professional development needs, and school climate. These surveys gather insights on staff perceptions of curriculum effectiveness, student support services, and administrative policies. The feedback helps tailor professional development initiatives and improve working conditions to enhance overall staff satisfaction and effectiveness.
ELAC (English Learner Advisory Committee)	The ELAC at LdVCS serves as a forum for parents of English Learners to provide input and feedback on programs and services that support their children's academic achievement. The committee collaborates with school leadership to ensure that the needs of English Learners are addressed effectively within the LCAP framework. ELAC meetings facilitate communication between school administrators and parents, promoting culturally responsive practices and equitable educational opportunities.
SELPA (Special Education Local Plan Area)	LdVCS collaborates with SELPA to support students with special needs through the LCAP process. SELPA provides guidance on special education policies, services, and compliance requirements. The partnership ensures that the LCAP addresses the unique needs of students with disabilities, promotes inclusive practices, and enhances educational outcomes for all students.
Administration PD (Professional Development)	LdVCS provides ongoing professional development opportunities for their administrator through coaching to enhance their leadership skills, knowledge of educational policies, and implementation of the LCAP. Professional development sessions focus on data-driven decision-making, strategic planning, and effective stakeholder engagement. These efforts strengthen administrative capacity to lead school improvement initiatives and ensure alignment with LCAP goals and objectives.

The adopted LCAP (Local Control and Accountability Plan) at LdVCS for the 2024 and beyond reflects a comprehensive approach influenced significantly by feedback from various educational partners. This feedback has been instrumental in shaping the school's strategic initiatives across our different goals.

Community understanding and inclusivity were pivotal themes in Goal 1. Initiatives have been designed to communicate that the Multi-Tiered System of Support (MTSS) benefits all students, emphasizing differentiation target poplulations and for advanced and academically talented (GATE) students. Additional enrichment activities were suggested to expand additional learning opportunities beyond regular curriculum. Urgency in implementing interventions as early as possible has been prioritized to meet diverse learning needs effectively.

Feedback for Goal 2 focused on fostering safe, inclusive learning environments and emphasized the importance of building compassion and understanding among educational partners. The LCAP integrates behavior management strategies to promote positive student behavior. Student advocacy groups have been encouraged to empower students, while the deployment of qualified aides aims to support individual student needs effectively. Efforts also include raising awareness about environmental factors affecting students' well-being and fostering their self-awareness and goal-setting skills.

In Goal 3, community partnership and collaboration have been enhanced based on feedback. A Community Outreach Spokesperson role will be established to strengthen external partnerships, including Parent Support Groups and initiatives for equitable access to resources, particularly for students with special needs. Collaborations with universities for teacher recruitment and training, along with improved coordination between Special Education (SPED) and general education, highlight efforts to enhance educational programs and services.

Aligning with Goal 4, feedback for this goal included implementing Professional Learning Communities (PLCs) and teacher walkthroughs to facilitate data-driven decision-making. Professional development opportunities, such as teacher-led workshops and mentorship programs, aim to improve instructional practices and support continuous improvement. Training sessions on Child Find obligations and effective data collection further enhance the school's ability to monitor progress and optimize interventions.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Implement a Multi-Tiered System of Support to address the needs of individual students, in order to improve academic outcomes for target populations	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
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.

Goal 1 was chosen for implementation to address specific challenges and opportunities identified through ongoing assessment and educational partners feedback. A Multi-Tiered System of Support (MTSS) allows the school to provide targeted interventions and support systems that cater to the academic and socio-emotional needs of all students. The decision to prioritize Goal 1 aligns with the commitment to enhancing academic outcomes for all student populations, including those facing challenges in achieving proficiency benchmarks. By establishing an MTSS framework, we aim to foster a more inclusive and supportive learning environment. This framework not only addresses current academic needs but also lays the foundation for continuous improvement and personalized learning experiences tailored to each student's unique strengths and areas for growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	5-10% increase in CAASPP ELA and math results	43.48% of all students attained met or exceeded standard on CAASPP ELA and 31.89% of all students attained met or exceeded standard on CAASPP Math.			50% of all students attain met or exceeded standard on CAASPP ELA and 40% of all students attained met or exceeded standard on CAASPP Math.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	5-10% increase in iReady ELA and math End of Year results	49% of all students attained at or above grade level results in iReady ELA and 34% of all students attained at or above grade level results in Math End of the Year Diagnostic.			60% of all students attained at or above grade level results in iReady ELA and 45% of all students attained at or above grade level results in Math End of the Year Diagnostic.	

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	Director	The role of a director at a charter school encompasses a broad range of responsibilities that are crucial for the overall management, leadership, and success of the institution.	$170,806.00	No
1.2	Certificated Teachers with RTI/ELD Teacher: RTI/ELD teacher to monitor RTI/ELD program and provide push-in services	Certificated teachers at a charter school play a crucial role in the educational ecosystem, contributing significantly to student success, school culture, and overall academic achievement.	$1,526,250.00	No
1.3	Certificated TK Teacher and Aide	Tthe role of a certificated Transitional Kindergarten (TK) teacher and aide is vital in nurturing the academic and social-emotional development of young learners.	$110,567.00	No
1.4	Instructional Assistants to support RTI/ELD structure in each grade (Title I)	Response to Intervention (RTI) and English Language Development (ELD) structures within each grade level are pivotal in ensuring that students receive the necessary academic support and interventions to achieve educational goals.	$137,138.00	Yes
1.5	Dean of Students	The role of a Dean of Students at a charter school encompasses several critical responsibilities including Tier 2 supports for English Learner, socio-economically disadvantaged, students with disabilities populations and focused on maintaining a positive and supportive school environment while addressing various student-related matters.	$82,234.00	Yes
1.6	SPED Team: SPED Coordinator/SAI Teacher	The SPED Team is crucial in ensuring that students with disabilities receive appropriate educational services and support.	$197,813.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.7	SPED Paraprofessionals	Special Education (SPED) Paraprofessionals play a vital role in supporting the educational needs of students with disabilities within a school setting.	$45,054.00	No Yes
1.8	Make adjustments to curriculum and instructional materials as needed	Making adjustments to curriculum and instructional materials ensures that all students, regardless of their learning needs or abilities, have access to meaningful and effective learning experiences.	$100,000.00	Yes
1.9	Professional development training in the following areas: Science of Reading, Common Core Math, Project Based Learning (PBL), ELD	Training in these professional development areas equips educators with research-based strategies and methodologies that are proven to enhance student learning outcomes. Understanding these foundational principles allows teachers to implement more effective instructional practices tailored to the needs of their students.	$60,363.00	No
1.10	Instructional Coaches to support Tier 1 Promise	Instructional Coaches play a crucial role in supporting Tier 1 instruction in schools, which is foundational to student success. Instructional Coaches work directly with teachers to improve their instructional strategies and practices. They provide targeted feedback, model effective teaching techniques, and facilitate professional development sessions that focus on evidence-based instructional methods.	$30,000.00	Yes
1.11	Purchasing licensing for Online Intervention Programs, Assessment Tools, Software to identify and track strengths and weaknesses:	Purchasing licensing for online intervention programs, assessment tools, and software to identify and track strengths and weaknesses. These tools enable educators to provide targeted interventions to students who need additional support. By identifying specific strengths and weaknesses through data-driven assessments, teachers can tailor their instruction to meet individual student needs effectively.	$52,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Beyond SST/SEIS/Acadience DIBELs/iReady, etc.			

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Foster safe and inclusive learning environments by prioritizing student behavior through holistic practices that support students, parents, and staff.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 2 was selected to address critical aspects of creating safe, inclusive, and supportive learning environments for all students. Goal 2 focuses on enhancing student behavior through comprehensive practices that support students, parents, and staff emphasizes the importance of holistic student development and community engagement.

LdVCS recognizes the significance of fostering a positive school climate where students feel safe, respected, and empowered to succeed academically and socially. Goal 2 aligns with this vision by prioritizing strategies that promote positive behavior interventions and supports (PBIS), restorative practices, and effective communication among educational partners. These initiatives are crucial in nurturing a culture of empathy, understanding, and collaboration within the school community.

Goal 2 reflects LdVCS's commitment to addressing behavioral challenges proactively and equipping educators with the tools and strategies necessary to support students' social-emotional growth. Goal 2 aims to build capacity among to effectively address behavioral issues and enhance overall school climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Decrease suspension rate to under 2% or below	4.2% suspension rate			2.0% or lower suspension rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Decrease chronic absences by 10% or more	34.6% chronically absent			24.6% chronically absent	
2.3	Increase ADA % to 95%	92% ADA			95% ADA	

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	Contract with the OAS Center for additional special education services: Psychologist,	Psychologists, Occupational Therapists, and Adaptive Physical Education Teachers are crucial in ensuring that students with special needs receive comprehensive support tailored to their individual requirements. These are also required by the state as needed.	$128,376.00	No

Action #	Title	Description	Total Funds	Contributing
	Occupational Therapist, Adaptive Physical Education Teacher			
2.2	On-site Counselor	An on-site counselor plays a crucial role in supporting the mental health and well-being of students within a school setting. Counselors contribute significantly to creating a positive and supportive school climate. By addressing students' emotional needs, they help foster a sense of safety, belonging, and emotional well-being	$30,000.00	No
2.3	Behavioralist & Support Paras	Behavioralists are trained professionals who specialize in assessing and addressing behavioral issues among students. They develop behavior plans, conduct functional behavior assessments, and implement strategies to improve behavior and social skills. Their interventions help create a positive learning environment where all students can thrive academically and socially. Support paras help implement these strategies.	$44,280.00	No Yes
2.4	Create wide range of interventions for targeted student populations for attendance, mental health services, and suspension reduction through workshops, trainings, Professional Learning communities (Trauma-informed Restorative Practices, Positive Discipline, Social-Emotional Learning)	Targeted interventions help address specific challenges that students may face, such as academic struggles, chronic absenteeism, mental health issues, or behavioral problems leading to difficulties in school.	$15,169.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Updated Technology for Personalized Learning	Technology in the classroom can increase student engagement by offering interactive and multimedia-rich content. This not only makes learning more dynamic and enjoyable but also caters to different learning modalities, ensuring that all students have opportunities to succeed.	$65,952.00	Yes
2.6	Replace & Add materials, furniture, to enhance environment for optimal learning (calming corners, Hands On Materials & Manipulatives, Purchasing Classroom Supplies, Classroom Books, etc.)	By incorporating hands-on materials, manipulatives, and diverse classroom supplies, educators can cater to different learning styles and preferences. Calming corners and comfortable furniture create spaces where students can relax, regulate their emotions, and manage stress effectively. These environments support social-emotional development and help students maintain focus and engagement in learning activities.	$33,411.00	Yes
2.7	Implement Mental Health supports through Garden curriculum & instruction time	Gardens offer a unique environment that promotes relaxation, reduces stress, and improves mental well-being. Engaging with nature has been shown to lower cortisol levels (a stress hormone) and increase serotonin levels (a mood stabilizer), contributing to improved mental health outcomes for students.	$30,000.00	Yes
2.8	Field Trips, enrichment activities, and physical education opportunities that support minds, bodies, hearts and that invest in diverse perspectives, cultures, and	Exposing students to diverse perspectives and cultures through field trips and enrichment activities fosters empathy, understanding, and appreciation for different backgrounds. This exposure helps create a more inclusive and respectful school environment where all students feel represented and valued.	$17,103.00	Yes

Action #	Title	Description	Total Funds	Contributing
	experiences to ensure all students feel respresented and valued			
2.9	Health & Wellness Commitee Budget	The Health & Wellness Committee's budget supports holistic wellness programs by investing in resources that promote not only physical health but also mental and emotional well-being. Physical activity is linked to improved cognitive function, reduced stress levels, and better overall mental health, contributing to a positive school environment.	$3,522.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase educational partnerships & collaboration in a variety of forums to improve the instructional program to ensure equity.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Goal 3 reflects a comprehensive approach to enhancing community involvement, promoting equity, fostering collaboration, and leveraging partnerships to support the holistic development and academic success of all students. Goal 3 emphasizes fostering community partnerships, creating parent support groups, and enhancing social-emotional learning (SEL) initiatives. This aligns with LdVCS's commitment to building strong relationships with families and addressing the socio-emotional needs of 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	Increase participation rate for Parent Groups such as Parent Advisory Council, English Learner Adviosry Council, and Parent Education Series by 10%	50% participation rate in Parent Groups such as Parent Advisory Council, English Learner Adviosry Council, and Parent Education Series			60% participation rate in Parent Groups such as Parent Advisory Council, English Learner Adviosry Council, and Parent Education Series	
3.2	Double the amount of families participating in schoolwide surveys each year	12 families participated in schoolwide survey			96 families participate in schoolwide surveys	

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	Expanded Learning Opportunities Programs (After School Enrichment Program (Title I), Summer Program (Title I))	By offering programs outside of regular school hours, schools can provide equitable access to educational opportunities for students who may face barriers to learning during the school day. This helps bridge the opportunity gap and ensures that all students, regardless of background, have access to enriching educational experiences.	$300,000.00	Yes
3.2	After School Tutoring	These programs offer targeted academic assistance and tutoring to students who may need additional help in approaching the standards.	$59,000.00	Yes
3.3	Transportation Services	Providing transportation services promotes equity by ensuring that students from diverse socioeconomic backgrounds can attend school without facing transportation-related challenges. This helps mitigate disparities and ensures equal access to educational opportunities.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Contracting with Language & Translation Service Providers (Weekly Updates/School communications, Parent meetings including ELAC, PAC, attendance conferences, Parent/Teacher Conferences, presentations, IEPs)	Language and translation services promote equity by breaking down language barriers that could otherwise hinder parents' understanding and participation in school activities.	$9,906.25	Yes
3.5	Maintain Community/Parent Partnerships:UCSD Parent Education Series, San Ysidro Mobile Health Services, SPED Parent Education Series	Partnering with local organizations helps schools addresses diverse needs more effectively, whether it's through health services, educational workshops, or outreach programs aimed at fostering a supportive learning environment.	$0.00	No
3.6	Maintain community Partnerships for Before/After School Clubs (Good Neighbor Gardens, Arts Education, AMPED, Karate)	These partnerships offer students diverse extracurricular activities that enhance their learning experiences beyond the traditional classroom. Programs like arts education, music enrichment (AMPED), and martial arts (Karate) provide opportunities for students to explore their interests, develop new skills, and cultivate talents that may not be covered in the regular academic curriculum.	$0.00	No
3.7	Memberships for School Improvement & Development	Memberships often grant schools access to a network of professionals, experts, and resources that can support ongoing improvement efforts. This includes access to educational research, best practices, and professional	$9,500.00	No

Action #	Title	Description	Total Funds	Contributing
		development opportunities tailored to enhance teaching practices and student outcomes.		
3.8	Maintain a during school and after school weekly/biweekly VAPA program that includes (but is not limited to) instruction and training, supplies, materials, and arts educational partnership programs for instruction.	By offering a diverse range of arts instruction and training, schools ensure that all students have access to enriching educational experiences, regardless of their background or ability. VAPA programs contribute significantly to the holistic development of students by fostering creativity, self-expression, and critical thinking skills. Engaging in arts education enhances students' cognitive abilities and emotional intelligence, which are vital for their overall academic success and personal growth.	$47,944.00	No
3.9	Outside PDs of Teacher's Choice	Allowing teachers to select their PD empowers them to tailor their professional growth to their specific needs, interests, and classroom challenges. This personalized approach enhances their effectiveness in the classroom and supports ongoing improvement in teaching practices.	$2,116.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Align schoolwide systems with regular data collection and progress monitoring to implement continuous improvement in every aspect of school operations.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
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.

LdVCS strives to ensure all students have equal access to curriculum, technology, and supplemental resources that support student growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Increase the amount of time spent dedicated to Professional Learning Communities	600 minutes per year spent collaborating in PLCs			990 minutes per year spent collaborating in PLCs	
4.2	Increase participation rate in Dedication to Continuous Improvement Surveys	40% of teachers filled out Dedication to Continuous Improvement Survey			100% of teachers filled out Dedication to Continuous Improvement Survey	

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	Align schoolwide systems where staff continuously case manages academically and behaviorally all students using data and research-based practices for reteaching, small group instruction, and excelleration through PLCs, MTSS, and intervention	By implementing systems like Professional Learning Communities (PLCs), Multi-Tiered Systems of Support (MTSS), and targeted interventions, LdVCS will identify students who need additional support or enrichment. This proactive approach ensures that every student's academic and behavioral needs are met, thereby enhancing their learning outcomes and achievement levels.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Ongoing enculturation into school systems, procedures, and protocols through strategic pairing and partnering of personnel	When new personnel are strategically paired with experienced colleagues or mentors, it helps ensure consistency in implementing school systems, procedures, and protocols. This alignment across the school promotes a cohesive environment where everyone operates according to the same standards and expectations.	$0.00	No
4.3	Review, Study, and Adopt Data Management Systems & Support to ensure accurate reporting and analysis for a cycle of continuous improvement	Accurate data reporting and analysis provide school leaders and educators with the necessary insights to make informed decisions. By reviewing and studying data management systems, LdVCS will ensure that we have reliable information about student performance, attendance, behavior, and other key metrics.	$10,000.00	No
4.4	Facilities Rental, Utlities, Maintence, Internet	Managing facilities rental, utilities, and maintenance efficiently ensures that resources are used effectively. This includes budgeting for regular upkeep, addressing repairs promptly, and optimizing energy usage to reduce operational costs. Effective management in these areas allows schools to allocate more resources towards educational programs and student services.	$103,822.00	No
4.5	SIS Powerschool	Powerschool serves as a centralized hub for storing and managing student data, including demographics, attendance records, grades, and academic progress. This comprehensive data repository provides educators and administrators with immediate access to essential information needed for decision-making and reporting.	$5,500.00	No
4.6	Update Policies/Compliance/ Audit/Finances	Regular audits of financial records and compliance with policies ensure transparency in the school's financial operations. This transparency builds trust among stakeholders, including parents, staff, and the community, by demonstrating responsible fiscal management and ethical practices.	$106,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.7	Connect with Attendance Works and SDCOE "I Can" program to combat Chronic Absenteeism	Collaboration with Attendance Works and SDCOE's "I Can" program enables schools to access evidence-based intervention strategies tailored to their specific student populations. These strategies may include personalized outreach to families, mentoring programs, incentives for regular attendance, and partnerships with community organizations.	$0.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$505,250	$29,863

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
18.663%	0.000%	$0.00	18.663%

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
1.4	**Action:** Instructional Assistants to support RTI/ELD structure in each grade (Title I) **Need:** English Learners, socio-economically disadvantaged	RTI and ELD frameworks are designed to provide targeted support to students who are struggling academically, including English learners and those from disadvantaged backgrounds. Instructional assistants can work closely with these students in small groups or individually to provide personalized instruction and support.	Progress on Acadience Reading and Math to determine how students are performing on important reading (phonemic awareness, phonics, vocabulary, fluency, and comprehension) and math skills.

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: Schoolwide		
1.5	**Action:** Dean of Students **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	Many English learners, foster students, and socio-economically disadvantaged students may face behavioral and social challenges due to various factors such as language barriers, trauma, or socio-economic stressors. The Dean of Students provides targeted Tier 2 supports by implementing SSTs interventions and behavior intervention plans, facilitating conflict resolution, and promoting positive social-emotional development.	Decrease in number of SSTs in grades 4-6 and decrease in number of incident reports.
1.6	**Action:** SPED Team: SPED Coordinator/SAI Teacher **Need:** Students with disabilities **Scope:** Schoolwide	Providing SPED services on a broader basis ensures that all eligible students receive appropriate support and accommodations. This promotes equity and ensures that students with disabilities, regardless of their background, have access to the specialized services they need to succeed academically.	Increase on Progress Met on IEP Goals
1.7	**Action:** SPED Paraprofessionals **Need:** Students with disabilities **Scope:** Schoolwide	Providing SPED services on a broader basis ensures that all eligible students receive appropriate support and accommodations. This promotes equity and ensures that students with disabilities, regardless of their background, have access to the specialized services they need to succeed academically.	Increase on Progress Met on IEP Goals
1.8	**Action:** Make adjustments to curriculum and instructional materials	Making adjustments on a schoolwide basis ensures that all students have equitable access to quality education. It prevents marginalized groups,	Progress on Wonders Formative Assessments

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
	as needed **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	such as English learners and students from disadvantaged backgrounds, from being left behind academically. By standardizing these adjustments across the board, it fosters a supportive learning environment where every student feels valued and capable of achieving academic success.	
1.10	**Action:** Instructional Coaches to support Tier 1 Promise **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	By supporting data-driven instruction universally, instructional coaches ensure that all students, including English learners, foster students, and socio-economically disadvantaged students, benefit from evidence-based practices that are tailored to their specific learning needs. This approach promotes equity and ensures that every student receives the support necessary to succeed academically.	Progress on CAASPP Summative Assessments
1.11	**Action:** Purchasing licensing for Online Intervention Programs, Assessment Tools, Software to identify and track strengths and weaknesses: Beyond SST/SEIS/Acadience DIBELs/iReady, etc. **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:**	These programs establish a systematic approach to data collection and analysis through implementing assessment tools and software across the school. This ensures that all students, including those who are English learners, foster students, and socio-economically disadvantaged, receive timely interventions based on their individual needs.	Progress on Acadience Reading and Math to determine how students are performing on important reading (phonemic awareness, phonics, vocabulary, fluency, and comprehension) and math skills, iReady formative assessments, Wonders formative assessments, progress on SST/SEIS goals

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
	Schoolwide		
2.3	**Action:** Behavioralist & Support Paras **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	Behaviorists and support paras provide targeted behavioral interventions and emotional support to students who may exhibit challenging behaviors or emotional difficulties. This support is crucial for helping foster students who may have experienced trauma, socio-economically disadvantaged students who may face stressors impacting their behavior, and English learners who may struggle with adapting to new social and academic environments.	Decrease in incident reports and behavior intervention plans
2.4	**Action:** Create wide range of interventions for targeted student populations for attendance, mental health services, and suspension reduction through workshops, trainings, Professional Learning communities (Trauma-informed Restorative Practices, Positive Discipline, Social-Emotional Learning) **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	By offering these interventions universally, equity and inclusivity are promoted by ensuring that all students, regardless of their background or circumstances, have access to the support they need to succeed. This approach helps level the playing field and reduces disparities in educational outcomes among diverse student populations.	Decrease in incident reports, behavior intervention plans, and suspensions
2.5	**Action:** Updated Technology for Personalized Learning **Need:**	Updated technology provides access to a wide range of educational resources, digital content, and interactive tools that cater to diverse learning needs. Providing updated technology universally ensures equitable access to resources that support personalized learning. It bridges the digital	Usage and engagement reports

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
	English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	divide that can exist among socio-economically disadvantaged students, ensuring they have the same opportunities for enhanced learning experiences as their peers.	
2.6	**Action:** Replace & Add materials, furniture, to enhance environment for optimal learning (calming corners, Hands On Materials & Manipulatives, Purchasing Classroom Supplies, Classroom Books, etc.) **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	These enhancements ensure that all students have access to an inclusive and supportive learning environment. This promotes equity by reducing disparities in resources and opportunities among different student populations.	Reduction in classroom disruptions
2.7	**Action:** Implement Mental Health supports through Garden curriculum & instruction time **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	Engaging in garden-based activities and curriculum provides therapeutic benefits such as stress reduction, emotional regulation, and improved mental health. This is particularly beneficial for foster students who may have experienced trauma, socio-economically disadvantaged students facing stressors, and English learners adjusting to new cultural and academic environments.	Emotional well-being surveys and self-assessments

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
2.8	**Action:** Field Trips, enrichment activities, and physical education opportunities that support minds, bodies, hearts and that invest in diverse perspectives, cultures, and experiences to ensure all students feel respresented and valued **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	Offering these opportunities universally ensures that all students, including English learners, foster students, and socio-economically disadvantaged students, have equitable access to transformative educational experiences that prepare them to thrive in a diverse and interconnected global society.	Feedback and reflection surveys
3.1	**Action:** Expanded Learning Opportunities Programs (After School Enrichment Program (Title I), Summer Program (Title I)) **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	Offering summer and after-school programs across the school ensures that all students have access to continuous learning opportunities and enrichment activities. It supports retention of knowledge and skills, contributing to long-term academic success and readiness, along with continued development in social-emotional skills.	Participation rate in after school and summer programs
3.2	**Action:** After School Tutoring **Need:** English Learners, socio-economically disadvantaged, students with disabilities	Providing tutoring universally ensures that all students have access to additional academic assistance, regardless of their background or financial situation. It promotes equity by helping to close achievement gaps and ensuring that all students receive the support necessary to succeed academically.	Progress on Acadience Reading and Math to determine how students are performing on important reading (phonemic awareness, phonics, vocabulary,

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: Schoolwide		fluency, and comprehension) and math skills, iReady formative assessments, Wonders formative assessments, and CAASPP
3.3	**Action:** Transportation Services **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	Offering transportation universally ensures equitable access to education for all students within the district or school. It helps eliminate disparities that may exist due to socio-economic status or geographic location, ensuring that all students can participate fully in school activities and programs.	Participation rate in transportation service
3.4	**Action:** Contracting with Language & Translation Service Providers (Weekly Updates/School communications, Parent meetings including ELAC, PAC, attendance conferences, Parent/Teacher Conferences, presentations, IEPs) **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	Engaging parents in their children's education enhances student success and promotes positive educational outcomes. By ensuring clear and accessible communication, parents are empowered to actively participate in decision-making processes and support their children's academic and social development.	Increased participation rate in schoolwide surveys

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
4.7	**Action:** Connect with Attendance Works and SDCOE "I Can" program to combat Chronic Absenteeism **Need:** English Learners, socio-economically disadvantaged, students with disabilities **Scope:** Schoolwide	Adopting a data-driven approach on a broad scale ensures consistent monitoring and intervention strategies across all the school. It facilitates collaboration among educators, administrators, and support staff to effectively address attendance issues and improve overall student outcomes.	Increase in ADA % and decrease in chronic absenteeism rate.

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.

Included in Schoolwide Actions

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	2,707,174	505,250	18.663%	0.000%	18.663%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,393,329.25	$1,027,678.00	$0.00	$122,819.00	$3,543,826.25	$2,344,142.00	$1,199,684.25

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	Director	All	No			All Schools		$170,806.00	$0.00	$170,806.00				$170,806.00	
1	1.2	Certificated Teachers with RTI/ELD Teacher: RTI/ELD teacher to monitor RTI/ELD program and provide push-in services	All	No			All Schools		$1,526,250.00	$0.00	$1,168,346.00	$357,904.00			$1,526,250.00	
1	1.3	Certificated TK Teacher and Aide	All	No			All Schools		$110,567.00	$0.00	$110,567.00				$110,567.00	
1	1.4	Instructional Assistants to support RTI/ELD structure in each grade (Title I)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$137,138.00	$0.00	$66,120.00			$71,018.00	$137,138.00	1.03
1	1.5	Dean of Students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$82,234.00	$0.00	$82,234.00				$82,234.00	1.03
1	1.6	SPED Team: SPED Coordinator/SAI Teacher	Students with Disabilities English Learners Foster Youth Low Income	No Yes	School wide	English Learners Foster Youth Low Income	All Schools		$197,813.00	$0.00	$87,813.00	$110,000.00			$197,813.00	1.03
1	1.7	SPED Paraprofessionals	Students with Disabilities English Learners Foster Youth Low Income	No Yes	School wide	English Learners Foster Youth Low Income	All Schools		$45,054.00	$0.00		$45,054.00			$45,054.00	1.03
1	1.8	Make adjustments to curriculum and instructional materials as needed	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$100,000.00	$81,181.00	$18,819.00			$100,000.00	1.03

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	1.9	Professional development training in the following areas: Science of Reading, Common Core Math, Project Based Learning (PBL), ELD	All	No			All Schools		$0.00	$60,363.00		$52,954.00		$7,409.00	$60,363.00	
1	1.10	Instructional Coaches to support Tier 1 Promise	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$30,000.00	$0.00	$30,000.00				$30,000.00	1.03
1	1.11	Purchasing licensing for Online Intervention Programs, Assessment Tools, Software to identify and track strengths and weaknesses: Beyond SST/SEIS/Acadience DIBELs/iReady, etc.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$52,000.00	$52,000.00				$52,000.00	1.03
2	2.1	Contract with the OAS Center for additional special education services: Psychologist, Occupational Therapist, Adaptive Physical Education Teacher	Students with Disabilities	No			All Schools		$0.00	$128,376.00		$83,984.00		$44,392.00	$128,376.00	
2	2.2	On-site Counselor	All	No			All Schools		$0.00	$30,000.00		$30,000.00			$30,000.00	
2	2.3	Behavioralist & Support Paras	Students with Disabilities English Learners Foster Youth Low Income	No Yes	School wide	English Learners Foster Youth Low Income	All Schools		$44,280.00	$0.00	$44,280.00				$44,280.00	
2	2.4	Create wide range of interventions for targeted student populations for attendance, mental health services, and suspension reduction through workshops, trainings, Professional Learning communities (Trauma-informed Restorative Practices, Positive Discipline, Social-Emotional Learning)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$15,169.00	$5,293.00	$9,876.00			$15,169.00	

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	2.5	Updated Technology for Personalized Learning	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$0.00	$65,952.00	$65,952.00				$65,952.00	
2	2.6	Replace & Add materials, furniture, to enhance environment for optimal learning (calming corners, Hands On Materials & Manipulatives, Purchasing Classroom Supplies, Classroom Books, etc.)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$33,411.00	$33,411.00				$33,411.00	
2	2.7	Implement Mental Health supports through Garden curriculum & instruction time	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$30,000.00	$30,000.00				$30,000.00	
2	2.8	Field Trips, enrichment activities, and physical education opportunities that support minds, bodies, hearts and that invest in diverse perspectives, cultures, and experiences to ensure all students feel respresented and valued	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$17,103.00	$17,103.00				$17,103.00	
2	2.9	Health & Wellness Commitee Budget	All	No			All Schools		$0.00	$3,522.00	$3,522.00				$3,522.00	
3	3.1	Expanded Learning Opportunities Programs (After School Enrichment Program (Title I), Summer Program (Title I))	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$300,000.00	$29,913.00	$270,087.00			$300,000.00	
3	3.2	After School Tutoring	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$59,000.00	$50,000.00	$9,000.00			$59,000.00	
3	3.3	Transportation Services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	

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
3	3.4	Contracting with Language & Translation Service Providers (Weekly Updates/School communications, Parent meetings including ELAC, PAC, attendance conferences, Parent/Teacher Conferences, presentations, IEPs)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$9,906.25	$9,906.25				$9,906.25	
3	3.5	Maintain Community/Parent Partnerships:UCSD Parent Education Series, San Ysidro Mobile Health Services, SPED Parent Education Series	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.6	Maintain community Partnerships for Before/After School Clubs (Good Neighbor Gardens, Arts Education, AMPED, Karate)	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.7	Memberships for School Improvement & Development	All	No			All Schools		$0.00	$9,500.00	$9,500.00				$9,500.00	
3	3.8	Maintain a during school and after school weekly/biweekly VAPA program that includes (but is not limited to) instruction and training, supplies, materials, and arts educational partnership programs for instruction.	All	No			All Schools		$0.00	$47,944.00	$7,944.00	$40,000.00			$47,944.00	
3	3.9	Outside PDs of Teacher's Choice	All	No			All Schools		$0.00	$2,116.00	$2,116.00				$2,116.00	
4	4.1	Align schoolwide systems where staff continuously case manages academically and behaviorally all students using data and research-based practices for reteaching, small group instruction, and excelleration through PLCs, MTSS, and intervention	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.2	Ongoing enculturation into school systems, procedures, and protocols through strategic pairing and partnering of personnel	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.3	Review, Study, and Adopt Data Management Systems & Support to ensure accurate reporting and analysis for a cycle of continuous improvement	All	No			All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	
4	4.4	Facilities Rental, Utlities, Maintence, Internet	All	No			All Schools		$0.00	$103,822.00	$103,822.00				$103,822.00	
4	4.5	SIS Powerschool	All	No			All Schools		$0.00	$5,500.00	$5,500.00				$5,500.00	
4	4.6	Update Policies/Compliance/Audit/Finances	All	No			All Schools		$0.00	$106,000.00	$106,000.00				$106,000.00	
4	4.7	Connect with Attendance Works and SDCOE "I Can" program to combat Chronic Absenteeism	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$0.00	$0.00				$0.00	

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
2,707,174	505,250	18.663%	0.000%	18.663%	$695,206.25	7.210%	32.890 %	**Total:**	$695,206.25
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$695,206.25

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	1.4	Instructional Assistants to support RTI/ELD structure in each grade (Title I)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$66,120.00	1.03
1	1.5	Dean of Students	Yes	Schoolwide	English Learners Foster Youth Low Income		$82,234.00	1.03
1	1.6	SPED Team: SPED Coordinator/SAI Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$87,813.00	1.03
1	1.7	SPED Paraprofessionals	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		1.03
1	1.8	Make adjustments to curriculum and instructional materials as needed	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$81,181.00	1.03
1	1.10	Instructional Coaches to support Tier 1 Promise	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$30,000.00	1.03

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	1.11	Purchasing licensing for Online Intervention Programs, Assessment Tools, Software to identify and track strengths and weaknesses: Beyond SST/SEIS/Acadience DIBELs/iReady, etc.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$52,000.00	1.03
2	2.3	Behavioralist & Support Paras	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$44,280.00	
2	2.4	Create wide range of interventions for targeted student populations for attendance, mental health services, and suspension reduction through workshops, trainings, Professional Learning communities (Trauma-informed Restorative Practices, Positive Discipline, Social-Emotional Learning)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$5,293.00	
2	2.5	Updated Technology for Personalized Learning	Yes	Schoolwide	English Learners Foster Youth Low Income		$65,952.00	
2	2.6	Replace & Add materials, furniture, to enhance environment for optimal learning (calming corners, Hands On Materials & Manipulatives, Purchasing Classroom Supplies, Classroom Books, etc.)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$33,411.00	
2	2.7	Implement Mental Health supports through Garden curriculum & instruction time	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$30,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Field Trips, enrichment activities, and physical education opportunities that support minds, bodies, hearts and that invest in diverse perspectives, cultures, and experiences to ensure all students feel respresented and valued	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$17,103.00	
3	3.1	Expanded Learning Opportunities Programs (After School Enrichment Program (Title I), Summer Program (Title I))	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$29,913.00	
3	3.2	After School Tutoring	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.3	Transportation Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.4	Contracting with Language & Translation Service Providers (Weekly Updates/School communications, Parent meetings including ELAC, PAC, attendance conferences, Parent/Teacher Conferences, presentations, IEPs)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$9,906.25	
4	4.7	Connect with Attendance Works and SDCOE "I Can" program to combat Chronic Absenteeism	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$0.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,123,230.11	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Summer Literacy through ELOP	No	$47,250.00	
1	1.2	After School Enrichment Program (Title I)	Yes	$300,000.00	
1	1.3	Instructional Assistants to support RTI structure (Title I)	Yes	$137,137.50	
1	1.4	Monitor and evaluate implementation of curriculum	No	$1,856,493.10	
1	1.5	Make adjustments to curriculum materials as needed	Yes	$100,000.00	
1	1.6	Provide professional development in reading, math, and writing instruction.	Yes	$39,981.00	
1	1.7	Set new progress goals for all students and student groups.	No	$0.00	
1	1.8	Revamp After School Tutoring	Yes	$100,000.00	
1	1.9	Continue to analyze student work on a monthly basis vertically and in grade level groups.	No	$0.00	
1	1.10	Everyone's a Reader program	No	$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Consultants to provide Professional Development in areas of ELD, ELA, and mathematics	Yes	$37,500.00	
1	1.12	Translate weekly updates	Yes	$9,906.25	
1	1.13	Implement Mental Health supports through Garden curriculum & instruction time	Yes	$60,000.00	
1	1.14	Purchase licensing for online intervention program(s)	Yes	$21,000.00	
1	1.15	Acquire, develop, and retain teachers.	No	$0.00	
2	2.1	Before School Enrichment Program (Title I)	Yes	$31,500.00	
2	2.2	Train staff and teachers in the use of assessment programs.	No	$0.00	
2	2.3	Analyze RTI, ELD class data, and Health data	No	$0.00	
2	2.4	Review and train new teachers on how to administer and score assessments (DRA, SIPPS, CAASPP interim, benchmarks, iReady Data, CAASPP IAB, Do the Math).	No	$20,000.00	
2	2.5	Train teachers to administer and score school wide writing assessments	No	$0.00	
2	2.6	Create new assessment rubrics and protocols based on grade level standard and ESLR's for writing.	No	$0.00	
2	2.7	Analyze ELPAC data.	No	$0.00	
3	3.1	Summer Enrichment Program (Title I)	No	$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	After School Tutoring	No	$0.00	
3	3.3	Purchase licensing for online intervention program(s) such as iReady	No	$0.00	
3	3.4	Maintain a clearly structured Response to Intervention (RTI) model which outlines student supports provided at levels 1, 2, and 3 and allows us to better measure the impact of the supports we put in place	No	$0.00	
3	3.5	Instructional Assistants to support RTI structure (Title I)	No	$0.00	
3	3.6	Intervention/ELD teacher to monitor RTI program and provide push-in services	Yes	$82,234.38	
3	3.7	Ensure ELD / Intervention teacher is properly trained	Yes	$4,328.13	
3	3.8	Analyze school-wide assessments	No	$0.00	
3	3.9	Identify professional development needs for assessments	Yes	$15,000.00	
3	3.10	Consultants to provide Professional Development in areas of ELD and ELA	No	$0.00	
3	3.11	Administer and analyze initial assessments from Illuminate Education.	No	$0.00	
3	3.12	Re-administer assessments for baseline comparison	No	$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.13	Purchase curriculum to support students with scaffolds for Target Populations	Yes	$5,000.00	
3	3.14	Involve parents through ELAC meetings	No	$0.00	
3	3.15	Replace old/broken furniture	No	$33,411.00	
3	3.16	Contract with Oas Center for special education services (Specialized Therapy Services)	No	$128,376	
4	4.1	Communicate importance of school attendance with parents:	No	$0.00	
4	4.2	Provide parent education on impact of attendance on student achievement levels	No	$0.00	
4	4.3	Recognize best monthly attendance by class	No	$0.00	
4	4.4	Public recognition of students with positive attendance	No	$0.00	
4	4.5	Reflect on prior year attendance and truancy data	No	$0.00	
4	4.6	Establish an Attendance Panel	No	$0.00	
4	4.7	Analyze the data to design positive attendance plan	No	$0.00	
5	5.1	Director and staff to monitor school wide discipline	No	$0.00	
5	5.2	Analyze effectiveness of discipline model	No	$0.00	
5	5.3	Update school wide discipline handbook for staff and teachers	No	$1,000.00	

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)
5	5.4	Implement RTI model to address disciplinary issues	No	$0.00	
5	5.5	Train new teachers in Positive Discipline and Restorative Trauma-Informed Practices	No	$15,169.00	
5	5.6	Continue to provide teachers, staff, and parents with professional development on implementing Positive Discipline and Restorative Discipline strategies	No	$0.00	
5	5.7	Add a weekly afterschool and biweekly during school "Arts education program"	No	$47,943.75	
5	5.8	Hire on on-site counselor twice a week	No	$30,000.00	

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)
	$480,815.83	$0.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	After School Enrichment Program (Title I)	Yes	$6,241.00			
1	1.3	Instructional Assistants to support RTI structure (Title I)	Yes	$70,373.50			
1	1.5	Make adjustments to curriculum materials as needed	Yes	$59,018.57			
1	1.6	Provide professional development in reading, math, and writing instruction.	Yes	$21,714.00			
1	1.8	Revamp After School Tutoring	Yes	$91,000.00			
1	1.11	Consultants to provide Professional Development in areas of ELD, ELA, and mathematics	Yes	$37,500.00			
1	1.12	Translate weekly updates	Yes	$9,906.25			
1	1.13	Implement Mental Health supports through Garden curriculum & instruction time	Yes	$26,000.00			
1	1.14	Purchase licensing for online intervention program(s)	Yes	$21,000.00			
2	2.1	Before School Enrichment Program (Title I)	Yes	$31,500.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.6	Intervention/ELD teacher to monitor RTI program and provide push-in services	Yes	$82,234.38			
3	3.7	Ensure ELD / Intervention teacher is properly trained	Yes	$4,328.13			
3	3.9	Identify professional development needs for assessments	Yes	$15,000.00			
3	3.13	Purchase curriculum to support students with scaffolds for Target Populations	Yes	$5,000.00			

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)
			0.000%	$0.00	0.000%	0.000%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

- o 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.

  o 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,

  o 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.

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.

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

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o 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.

  o 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).

  o 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.

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

  o 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.

- o 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.

  - o 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.

  - o 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.

  - o 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.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.
- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

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

  o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

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

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

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

    ▪ The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o 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:

  o 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.

  o 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.

  o 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:

  o **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.

- o **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.

- o **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).

  - o **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.

  - o **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.

- o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

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

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