LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific View Charter

CDS Code: 37 73569 3731221
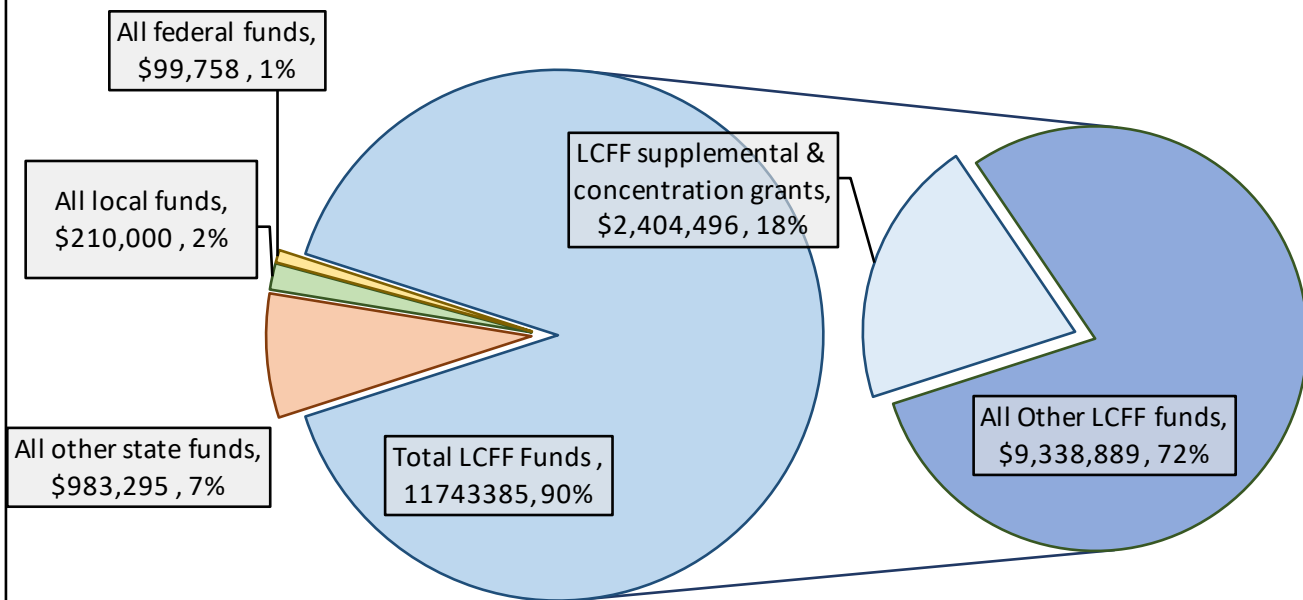
School Year: 2024-2025

LEA contact information: Jill Chang, jchang@pacificview.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 2024-2025 School Year

Projected Revenue by Fund Source

All federal funds, $99,758 , 1%

All local funds, $210,000 , 2%

LCFF supplemental & concentration grants, $2,404,496 , 18%

All other state funds, $983,295 , 7%

Total LCFF Funds , 11743385, 90%
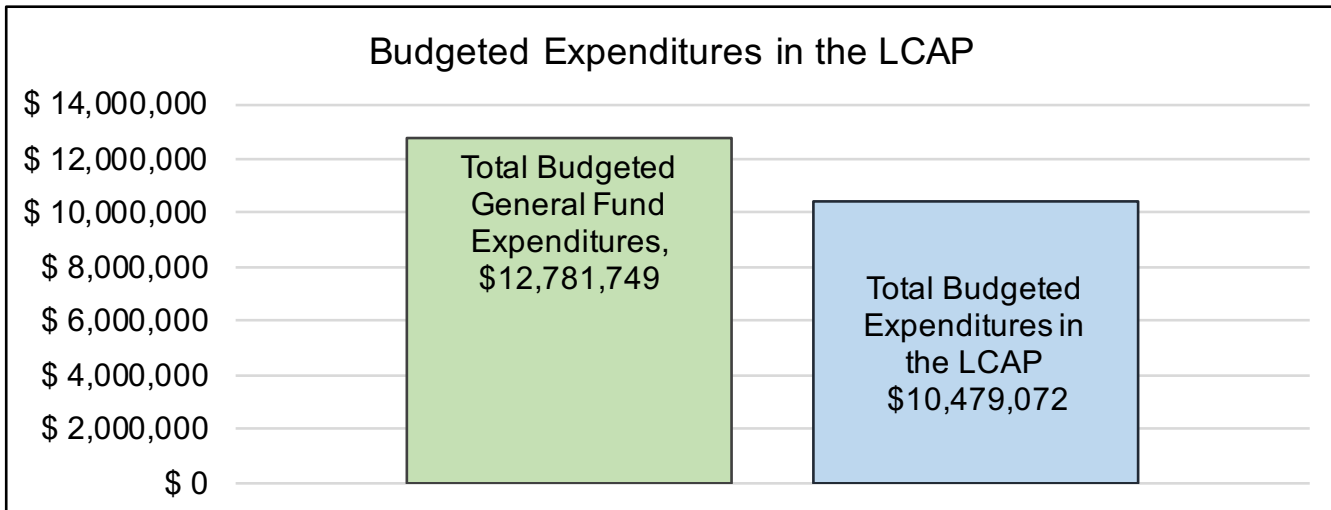
All Other LCFF funds, $9,338,889 , 72%

This chart shows the total general purpose revenue Pacific View 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 Pacific View Charter is $13,036,438.00, of which $11,743,385.00 is Local Control Funding Formula (LCFF), $983,295.00 is other state funds, $210,000.00 is local funds, and $99,758.00 is federal funds. Of the $11,743,385.00 in LCFF Funds, $2,404,496.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents

Budgeted Expenditures in the LCAP

Bar chart showing:
- Total Budgeted General Fund Expenditures, $12,781,749
- Total Budgeted Expenditures in the LCAP $10,479,072

Y-axis values: $0, $2,000,000, $4,000,000, $6,000,000, $8,000,000, $10,000,000, $12,000,000, $14,000,000

This chart provides a quick summary of how much Pacific View Charter plans to spend for 2024-2025. It show 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: Pacific View Charter plans to spend $12,781,749.00 for th 2024-2025 school year. Of that amount, $10,479,072.00 is tied to actions/services in the LCAP and $2,302,677.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
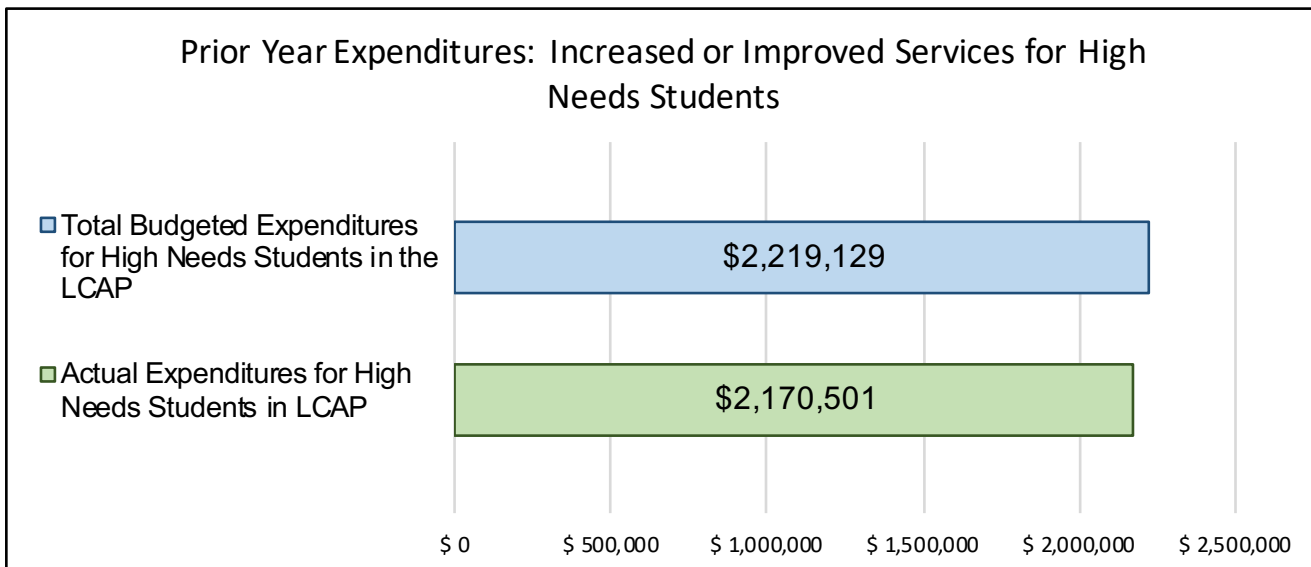
LCAP reported expenditures pertain to action items specifically listed in the Goal sections. Expenditures not shown include, but are not limited to, marketing and service provider costs and salaries and benefits for non-academic administrators and support staff.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Pacific View Charter is projecting it will receive $2,404,496.00 based on the enrollment of foste youth, English learner, and low-income students. Pacific View Charter must describe how it intends to increas or improve services for high needs students in the LCAP. Pacific View Charter plans to spend $2,650,700.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-2024

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$2,219,129
☐ Actual Expenditures for High Needs Students in LCAP	$2,170,501

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000

This chart compares what Pacific View Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific View 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 2023-2024, Pacific View Charter's LCAP budgeted $2,219,129.00 for planned actions to increase or improve services for high needs students. Pacific View Charter actually spent $2,170,501.00 for actions to increase or improve services for high needs students in 2023-2024. The difference between the budgeted and actual expenditures of $48,628.00 had the following impact on Pacific View Charter's ability to increase or improve services for high needs students:

The 2023-24 LCAP included plans to hire a reading specialist. Recuiring efforts were unsuccessful in finding a qualified candidate for the postion. A school-wide literacy initiative was implemented instead utilizing an existing staff member.

Local Control and Accountability Plan 2023-2024 <u>Annual Update</u>

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
Pacific View Charter	Erin Gorence, Executive Director	egorence@pacificview.org. 760-757-0161

Goals and Actions

Goal 1

Goal #	Description
1	All students will graduate from Pacific View with a post-graduation plan for entrance into colleges, universities, trade schools or the workforce, depending on their individual goals.

An explanation of why the LEA has developed this goal.

Pacific View predominantly serves a high risk population of students who have had significant barriers to graduation. Specific actions and services need to be implemented in order to prepare students for life beyond high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 21/22	Year 2 Outcome 22/23	Year 3 Outcome 23/24	Desired Outcome for 2023–24
Increase percentage of students entering community college	51/112 (45%) of the 2021 graduates enrolled in community college	89/157 (57%) of the 2022 graduates enrolled in community college 10 enrolled in 4 year	70% of the 2023 graduate enrolled in community college	63% of the 2024 graduates enrolled in community college	60% of graduates will enroll in community college

Metric	Baseline	Year 1 Outcome 21/22	Year 2 Outcome 22/23	Year 3 Outcome 23/24	Desired Outcome for 2023–24
Credit deficient students will increase the number of credits completed each semester	Develop a process for collecting data on the number of credits completed each year by credit deficient students and collect data to establish a baseline	Process was developed and implemented. 54% of high school students are credit deficient in the 2021/22 school year	75.6% of credit deficient students earned more credits than in previous semester	86% of credit deficient students earned more credits	75% of credit deficient students will earn a years worth of credits during a years worth of instruction at PVC
Decrease number of cohorted high school students who become credit deficient	18% of cohorted students are credit deficient	20% of cohorted students are credit deficient	12% of cohorted students are credit deficient	10% of credit deficient students are in the four year cohort	10% of credit deficient students are in the 4 year cohort
Graduates will develop a clear post-graduation plan	78% of students report having a clear plan for graduation	99% of students report having a clear plan for graduation	99% of students report having a clear plan for graduation	99% of students report having a clear plan for graduation	100% of graduating students will have a clearly defined graduation plan
Increase graduation rate as measured through the Dashboard Graduation Rate indicator	56% of students graduate as measured by the graduation rate indicator	73.9% graduation rate for 2021 as measured by graduation rate indicator	56% graduation rate as measured by the graduation rate indicator	Waiting on state data	75% of student graduate as measured by the graduation rate indicator
Maintain 1 year graduation rate above state average as measured by CDE.			Added this year: 89% Graduation Rate	Waiting on state data	

Metric	Baseline	Year 1 Outcome 21/22	Year 2 Outcome 22/23	Year 3 Outcome 23/24	Desired Outcome for 2023–24
English Language Learners will receive designated English Learner support through curriculum and instruction	Develop ELD course and develop process for tracking EL placement	ELD course was developed. 43% of ELLs received integrated or designated ELD services	100% of EL students received Integrated ELD strategies, 27% of EL students received Designated ELD strategies	100% of EL students received Integrated ELD strategies, 50% of EL students received Designated ELD strategies	100% of all EL students will receive appropriate ELD services
Increase in Reclassification Rates for continuously enrolled students (2 or more years in the school)	17% of continuously enrolled students were reclassified in the 19/20 school year. 100% of students who reclassified were continuously enrolled.	12% of students reclassified in the 21/22 school year	14% of students reclassified in the 22/23 school year	17% of students reclassified in the 23/24 school year	50% of continuously enrolled EL students will reclassify.
Increase FAFSA completions rates	33% of graduating students have completed FAFSA	62/157 = 39% of graduating students have completed FAFSA	76% of graduating students have completed FAFSA	66% of students completed the FAFSA	50% of graduating students will complete the FAFSA
Maintain student access to a broad course of study including the full A-G required suite of courses	100% of high school students have access to broad course of study and all required A-G courses	100% of high school students have access to broad course of study and all required A-G courses	100% of high school students have access to broad course of study and all required A-G courses	100% of high school students have access to broad course of study and all required A-G courses	100% of high school students have access to broad course of study and all required A-G courses

Actions

Action #	Title	Description	Total Funds	Contributing
1	Identify and Intervene for Credit Deficient Students	Credit deficient students will be identified upon enrollment and Lead Teacher will be notified so that students will be provided with an SSP upon enrollment	$252,003	Y

Action #	Title	Description	Total Funds	Contributing
2	Graduation Planners	Teachers will use Grad Planners in weekly meetings. Teachers will also be trained on how to guide students to set up their own meetings with school counselor to review planner	$26,396	N
3	Track Data on SSTs and evaluate effectiveness	Track the data on SST meetings: credit recovery, continued enrollment in all programs to evaluate effectiveness of SST process	$19,648	N
4	Tracking of 4 year cohorts	Continue to track progress towards graduation for students enrolled from the beginning of 9th grade to view credit completion, performance on state and local assessments and ability to develop plans towards graduation	$13,072	N
5	Credit Completion Tracking	Continue to track credits earned for HS school students to ensure that students are making gains in the high school program and are completing requirements for graduation	$43,311	N
6	Post-Graduation Workshops	Calendar workshops at the beginning of the year, focus on building peer-to-peer interactions in relation to post-grad plans	$34,641	Y
7	9th Grade Orientation Activities	Plan presentations for incoming 9th grade students on graduation requirements and college and career pathways	$36,660	N
8	Alumni Network and Activities	Develop a plan creating an alumni network and plan alumni activities including: -Database purchase or development -Include in Exit Course -Survey students on how best to keep contact -Better training for Sped staff on transition planning and survey reporting	$13,225	N
9	Alternative Assignments for Independent Study Courses	PLCs will focus on developing more alternative assignments and assessments in independent study courses with a specific focus on Math and Social Science Courses	$16,523	N
10	Certificate of Completion	Continue to implement the certificate of completion, provide additional training to staff on certificate, review purchased curriculum and purchase additional curriculum to support foundational skills	$29,832	N

Action #	Title	Description	Total Funds	Contributing
11	Life Skills Student Activities	Education Specialists will support student transition plans through additional training, field trips and increased instruction on life after high school	$12,566	Y
12	Train Staff on Post-Graduation options	Train general education and special education teaching staff on post-graduation options for their students	$14,953	Y
13	Additional Education Specialist Position	Add an additional Educational Specialist position to lower caseloads and allow additional sped services for students.	$164,961	N
14	College and Career Activities	Expand college and career activities including: Field Trips for Middle school and High School Students to local colleges and trade schools Career Day at school College and Career Presentations at school	$14,137	Y
15	Financial Aid Meetings and workshops	School counselor will continue to offer financial aid meetings individually for families. Bilingual staff will translate for meetings to ensure access to Spanish speaking families. School counselor and lead high school teacher will explore options for hosting group meetings for students and their families	$22,325	Y
16	Revise Exit Course	Curriculum Committee will revise the Exit Course to better prepare students for graduation and life beyond high school	$59,468	Y
17	ELL instructional strategies training	All teaching staff will continue to be trained in teaching strategies to support language development for ELL students and how to best prepare students for the ELPAC exam	$220,542	Y
18	ELD Curriculum Supports	Continue to develop EL supports in independent study curriculum that replace current assignments	$11,245	Y
19	EL Support Training	ELL Support Teacher will attend department PLCs to guide departments in developing EL supports across the curriculum.	$17,487	Y
20	DELAC Committee	Leadership, with support from ELL Support Teacher will find ways to increase participation in the DELAC, including exploring the purchase of software for communication/reminders for families in Spanish	$7,338	Y

Action #	Title	Description	Total Funds	Contributing
21	ELL Teacher	Hire a new ELL teacher to provide instruction in designated ELD and support implementation of EL supports in curriculum and instructional program across the grade levels	$154,562	Y
22	ELL Virtual Teacher Support	Assign EL virtual students to one teacher who can provide additional language support during weekly meeting instruction	$25,556	Y
23	ELL Instructional Aide Position	Hire an instructional aide designated to tutoring ELLs with a focus on language development	$27,654	Y
24	ELD Curriculum	Purchase curriculum for onsite and virtual High School Designated ELD courses	$5,841	Y
25	Designated ELD	Offer a designated ELD course for English Language Learners. Explore possibility of offering a virtual option as well	$20,350	Y
26	Translation services	Information regarding post-graduation options will be provided to families in English and Spanish to ensure all families have access to the same school information and services	$104,400	Y
27	Parent Engagement	Continue to promote parent participation in the weekly meetings, schoolwide events and meetings with the school counselor	$12,802	N

Goal Analysis for 2023-2024

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.

Action 10 - Certificate of Completion. This action has required significantly more resources in staff time and curriculum materials than anticipated

Action 23 - Designated EL Instructional Aide - the position went unfiled all year.

Action 25 - Designated ELD - this action originally only accounted for onsite classes in Oceanside, but the school also offered a virtual version of the course during the 23/24 school year.

Action 27 - Parent Engagement - the school offered more engagement opportunities for families this year than expected.

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

Action 10 cost double than expected ($60,000 instead of approximately $30,000). Action 13- The hiring of a new Education specialist did not occur until November, thus decreasing the overall cost from $64,000 to $100,000. The EL Instructional Aide position went unfilled, lowering the cost from $27,000 to $0.

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

Actions 2 and 3 made significant progress towards meeting the goal of preparing students for life beyond high school as they both provided all educational partners with clear data on student progress towards graduation and a way to track that progress each week. This resulted in students, teachers and parents taking a more active role in the understanding of their pathway to graduation. College and career presentations and field trips resumed this year and were expanded to include a career fair for middle school students. The continued development of a certificate of completion allowed special education students another access point for graduation and was a significant change for the students who met these requirements. The continued actions for English Language Learners resulted in higher percentages of students receiving both integrated and designated ELD services than last year and also helped to support emerging language learners who enrolled at PVC this school year.

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.

N/A - New LCAP Cycle

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

Table.**Goal 2**

Goal #	Description
2	Increase student achievement in Math and ELA for students receiving intervention to build deficient skills.

An explanation of why the LEA has developed this goal.

Students often arrive at Pacific View after being unsuccessful at another school, especially in high school. Students need additional support to remediate deficiencies in math and ELA in order to master content and to be able to graduate college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students will show growth in Reading and Math as measured by NWEA scores	As the school is changing local assessments, a baseline and desired outcome will be developed next year with implementation of new assessment	Assessments were administered. For grades 6-12, all grade levels showed growth in Math from Fall to Spring Assessments and 4 out of the 7 grade levels met the growth targets. For Reading 5/7 grade levels showed growth and 3/7 grade levels met growth targets.	Growth targets were met for 5/7 grade levels in math. Growth targets were met for 1/7 grade levels in reading.	All grade levels exceeded growth targets for Math. 4/7 grade levels reached growth targets for Reading	All grade levels will reach growth targets for Math. 6/7 grade levels will meet growth targets for Reading.
Continue to increase number of high school students taking Math 3 and above prior to graduation	76 students took at least 1 semester of Math 3 during the 20/21 school year	181 students took at least 1 semester of Math 3 and 42 students took Precalculus	211 students took at least 1 semester of Math 3 and 46 students took Precalculus	287 students took Math 3 and 47 students took PreCalculus	150 students will take at least 1 semester of Math 3 during the school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase percentage of students completing the SBAC and Maps Testing	This was added in Year 1	91% of enrolled students completed their SBAC testing	93% of enrolled students completed the SBAC	Waiting on state data. Internal calculations show 98% completion rate	At least 95% of all students will complete the SBAC
Students in grades 6-8 who are continuously enrolled will increase in SBAC scaled scores	Average Scaled Score for 18/19: -Grade 8: 2514 -Grade 7: 2480 -Grade 6: 2488	Grade 8 - 2527 (+12 pts) Grade 7 - 2485 (+5 pts) Grade 6 - 2482 (-6 pts)	Grade 7 - 2511 +26 from last year ELA -2476 +18 pts from last year Math Grade 8 -2510 -17 pts from last year ELA 2456 -14 pts from last year math	Waiting on state data	Increase scores by 10 points
Scaled Score increase on Math SBAC for grade 11 students	18/19 Average Scale Score 2484	201/22 Average Scale Score 2487 (increase by 3 points)	2492 +5 pts from last year	Waiting on state data	Increase scores by 10 points
Scaled Score increase on ELA SBAC for grade 11 students	18/19 Average Scale Score 2550	2021/22 Average Scale Score 2552 (increase by 2 points)	2553 +1 pt from last year	Waiting on state data	Increase scores by 10 points
Percentage of high school students who require Foundational Curriculum	This was added in Year 1	95/436 -22% of high school students were enrolled in Foundations curriculum (measured in S2)	14% of high school students were enrolled in Foundations curriculum	12% of high school students enrolled in Foundations curriculum	No more than 20% of student will be enrolled in Foundations curriculum

Actions for Goal 2

Action #	Title	Description	Total Funds	Contributing
1	Credentialed Teachers	Continue to hire only fully credentialed teachers and assign them appropriately.	$4,410,175	N
2	English Workshops (High School)	Workshops for English 9 and 10 will be required for all students and will be expanded to include virtual workshops so that all students can attend.	$17,540	N
3	Updates to English Courses (High School)	The English PLC will work on updates to English courses based on the implementation of common language and Instructional Focus on Reading	$7,016	N
4	Reading Specialist - TOSA Position	Create a position and hire a Reading Specialist Teacher on Special Assignment who will be responsible for spearheading the implementation of the Instructional Focus on Reading and provide training to teaching staff on implementation and will monitor efficacy of changes	$153,949	Y
5	Instructional Coaching/Framework	Director of Curriculum will revise the Instructional coaching plans and provide instructional coaching to staff in conjunction with Lead Teachers based on the domains in the PVC instructional framework	$291,905	N
6	Instructional Focus	Implement a instructional focus schoolwide based around reading	$166,750	Y
7	Middle School Intervention	Middle school students will receive additional support in reading and math through extension periods during their school days	$15,738	N
8	Curriculum for Intervention	Purchase additional curriculum to support instruction in extension periods for reading and math	$9,859	N
9	Middle School Attendance	Leadership will continue to hold high expectations for attendance in all programs, intervening through truancy letters and SSTs when required	$12,802	N
10	Reading and math home study support	Additional support will be provided to TK-8th grade home study students through: -Synchronous learning sessions in math and reading -Home study virtual tutoring hours -Home study virtual sped services	$33,875	Y

Action #	Title	Description	Total Funds	Contributing
11	Reading Initiatives	Additional schoolwide actions will be implemented to foster a culture of reading at the school including: word of the day, book-a-thons, spelling bees, library hours	$21,947	Y
12	Pull Out Classes	Continue to offer pull out special education services for IEP goals and individualized instruction in reading and math	$85,725	N
13	Additional support for reading and math goal work in special education	Offer functional math and ELA courses for certificate bound students that includes direct teacher support.	$2,412	N
14	Resource rooms	Continue to strengthen resource rooms culture and place students in room based on similar academic needs	$8,000	N
15	My Path Curriculum	Offer My Path reading and math courses for elective credit for special education students to support goal work and remediation of lower level skills	$3,600	N
16	Math Class Support	Continue to offer tutoring after virtual math courses	$56,658	Y
17	Math 3 and Precalculus courses	Continue to offer higher level math courses both through workshops and through independent study	$10,897	N
18	Increase tutoring support for Edgenuity courses	Purchase Edgenuity tutoring services	$12,000	Y
19	SBAC Practice and Prep	Continue to office SBAC prep that includes: -Sessions will be listed in session sign ups -Practice will occur in all workshop and middle school classes -Department chairs will take control of the development of SBAC preparation -Education Specialists will work individually with students on test prep including learning the tools of the test	$29,156	N
20	Demonstration of Mastery	Train teaching staff on how to assess mastery in a variety of ways and revisit practices and consequences for plagiarism, academic honesty	$67,695	N

Action #	Title	Description	Total Funds	Contributing
21	NWEA Support and Training	Executive Director will train teaching staff on how to interpret score reports, skill needs, goal setting and instructional planning. Director of Curriculum will create course groups for high school English and math workshops	$15,933	N
22	NWEA Report Monitoring	Leadership will require staff to review score reports and student progress Teaching staff will require families to review score reports at weekly meetings beginning and end of year.	$21,921	N
23	Hotspots	Increase the number of hot spots available to students for check out to have some on site at all times for homeless students	$45,000	Y
24	Chromebooks	Continue to provide Chromebooks for all students in grades 6-12 and any student K-5 who needs one	$182,000	Y
25	Homeless student resources	Increase resources for students experiencing homelessness including school supply packets, backpacks, designated hotspots and possibly clothing	$20,936	Y

Goal 2 Analysis for 2023-2024

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.

Action 1 - Hired additional teaching staff for the 2023/24 school year

Action 5 - Additional purchases to support implementation of Instruction coaching including Teachboost

Action 10 - There was a change in curriculum for the home study program mid-year with the pilot of Bright Thinker curriculum.

Action 13- There have been additional actions and supports added to the work of the Education Specialists to support the mastery of reading and math goals for special education students which included additional training, additional instructional time and a more mindful grouping of sped students.

Action 19 - There have been additional action items related to SBAC test prep that were not anticipated at the beginning of the year including the development of an sbac course for high school students.

Action 24 - additional Chromebooks were purchased for staff use.

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

The purchase of the Teachboost software increased the cost for action 5 by $5000. The purchase of Bright Thinker increased the cost of home study curriculum by $10,000. The increase in services for sped students increased the cost of Action 13 by $150,000. The increase in actions related to SBAC test preparation double the cost of this action from $29,000 to $50,000.

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

This year there was a significant focus on Reading including the hiring of a Reading TOSA, implementation of a schoolwide focus on literacy strategies and ongoing professional development to support this implementation. This the first year in a three year cycle of change and the school did not expect to see significant changes in reading scores in either NWEA or SBAC as the primary goal for the 23/24 school year was teacher and staff learning and understanding of the strategies with implementation in the 24/25 school year and ongoing. However, the response to the reading focus and TOSA work has been positive and will be instrumental in changes going forward. In addition, four out of seven grade levels did reach proficiency in both achievement and in growth for the 23/24 school year, which was a threefold increase over the previous year, indicating that that the initial implementation of the instructional focus has already begun to make a difference. The data for math Maps scores was even better with six out of seven grade levels exceeding proficiency for achievement and seven out of seven grade levels scoring in the highest percentile for growth, significantly better than any previous year.

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.

N/A - New LCAP Cycle

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

Goal 3

Goal #	Description
3	Expand and improve resources and services to students and parents to provide a sense of safety, school connectedness, and to support students' social emotional wellness.

An explanation of why the LEA has developed this goal.

Pacific View Charter School students have demonstrated additional social and emotional struggles post-covid which have impacted their performance in school. Additional support is needed to support students' social and emotional health in order for them to be successful academically.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain low suspension rate	3.3% in 2019/20 (data from 20/21 does not accurately reflect regular school years)	2.04% suspension rate for the 21-22 school year	1.7% suspension rate for the 22-23 school year	2.1% suspension rate as calculated internally	Suspensions remain at or below 3%
Maintain 97% attendance rate	97-98% for 2020-21 school year	97.98% for the 2021-22 school year	98.2% for the 22/23 school year	98.5% for the 23/24 school year	97%-98% attendance rate
Students feel safe at school as measured by student survey	76% of students report that they feel safe at school	75% of students report that they feel safe at school	79% of students report that they feel safe at school	91% reported feeling safe at school	90-95% of students report that they feel safe at school as measured through student surveys.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All Students will have access to schoolwide social-emotional learning opportunities	Students have access to restorative practices, counseling and support but there is not a schoolwide implementation of SEL.	The school continues to develop SEL supports including: -Celebrating Diversity monthly focus to provide a more inclusive environment -Development of PVC Connect Course which will house activities for all students in one location -Student volunteer program during middle school lunch -Reestablishment of clubs in middle and high school -Extra social/emotional counselor added 1 day/week -Plans for developing more parent involvement will be the focus of the Spring	There was an increase in SEL supports which included: -CareSolace pilot -Fit and Fun Day -School Dance -Implementation of PVC Connect -Increased counseling services by Palomar Family Intern -Implementation of school newsletter -Continued monthly diversity celebrations	100% of students have access to SEL Programs -Added SEL Curriculum this year -Purchased CareSolace for the year	100% of students will have access to SEL programs including staff development, student participation and SEL-based curriculum and lessons.

Actions for Goal 3

Action #	Title	Description	Total Funds	Contributing
1	Alternative to Suspension	Continue to implement alternative suspension when appropriate. Develop additional curricular resources through Restorative Committee	$32,379	N
2	Alternative Discipline Practices	Implement alternative methods of discipline including - in-school reflection (learning activities related to offense, separation from class, volunteer activities, counseling) with a focus on middle school students	$1,638	N
3	Behavior Management Coaching	Teaching staff will engage in a schoolwide refresher training on Restorative Practices and de-escalation and follow up support with individual teachers and coaches	$76,000	N
4	Instructional Routine Coaching	Coaches will work with identified teachers on developing strong classroom routines	$6,385	N
5	Instructional Aide Staff	Increase instructional aide staff to support behavior needs	$183,729	N
6	SEL Curriculum	Find curriculum that teaches students social/emotional skills and train teachers to implement curriculum in middle school	$14,000	Y
7	Administrative Support Meetings	Continue to offer SSTs and emergency IEPs/504 meetings for student support	$18,173	N
8	Track student retention for students who receive additional supports	Continue to implement a plan for tracking retention rates of students who engage in the SST/IEP/504 process for social/emotional needs	$3,838	N
9	High School Courses	Research possibility of creating new courses for high school students such as life skills, art therapy	$10,507	N
10	Life Skills	Develop curriculum for life skills for certificate bound students	$1,309	N
11	SPED SEL Services	Increase nursing, ERMHS services to support special education students	$91,000	Y
12	CareSolace	Continue to partner with Caresolace to provide additional mental health referrals for students, families and staff	$17,500	Y
13	Counseling Services	Increase services through Palomar by having one full time and one part time counselor, possibly offer group therapy	$137,005	Y

Action #	Title	Description	Total Funds	Contributing
14	Marketing Revisions	Change focus for marketing to community outreach, partnership development and growth in middle school and Moreno Valley, assign as duty to current teacher	$124,232	N
15	Interquest	Continue Interquest Canine Detection Dogs program	$3,600	N
16	Vape Detector	Purchase vape detectors for MV bathroom	$10,485	N
17	Securly	Purchase Securly monitoring services. This allows teachers to monitors students workstations both on and offsite	$5,235	N
18	After school skate program	Partner with Rolling from the Heart to offer onsite skateboard program	$4,404	Y
19	Schoolwide events	Continue to offer a variety of school events to build community and connection to school and each other, to include: -Fit and Fun Day -Dance -Winter Fest -Grad Night -Game Night	$17,602	N
20	Social Skills Class	Explore possibility of offering a social skills class for ¨Code of Conduct Violators¨	$1,907	N
21	Grief professional development	Provide grief training for teaching staff	$4,321	N
22	Hot Meals	Partner with catering company to offer new meal service. Purchase warming containers to hold and transport hot meals.	$167,500	Y
23	Student Leaders	Expand opportunities for student leadership to include: -activities, -clubs, -student ambassadors for middle school, -peer tutoring	$23,690	N
24	Celebrate Diversity Months	Continue monthly celebrations Expand training for teachers on celebrating diversity in courses and curriculum Cross-curricular planning in middle school core classes	$34,500	N

Action #	Title	Description	Total Funds	Contributing
25	Parent Volunteers	Continue to promote opportunities for parents to volunteer and participate in the school	$14,982	N
26	Parent Workshops	Explore the option of providing parent workshops. Possible topics to include: mental health support, monitoring social media, substance abuse, middle school students	$134,905	Y
27	Security Guard	Continue to outsource a campus security guard for the Oceanside campus	$55,800	N
28	School Spirit	Continue to offer school spirit opportunities, purchase swag items with new mascot and tagline	$13,901	N
29	Therapy Dogs	Continue to promote therapy dog program on both campuses	$1,851	N
30	De-escalation Training KSL	Provide staff training on de-escalation techniques through the KSL organization	$15,622	N
31	Facilities	Maintain safe and secure facilities through frequent monitoring of facilities need and upkeep	$734,417	N

Goal 3 Analysis for 2023-2024

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.

The following changes were made:

Action 2 - Alternative Discipline Practices - significant increases to the plans for alternative discipline practices include middle school assemblies, rewards systems, peer support, SELCurriculum, mediations and small group activities.

Action 22 - Hot Meals - this program was implemented with fidelity, however overall costs were greatly reduced. The school added a second meal for breakfast each day mid year due to the cost savings incurred.

Action 18 - After School Skate was implemented and was so popular that the number of visits was doubled. The school also contracted with a Coding company to provide students with Robotics classes in the afterschool program.

Action 19 - There was an increase in schoolwide events to include a Family Resource Fair, FAFSA night and an increase in family information nights

Action 30 - De-escalation training from KSL - the plan for this training did not happen as the school decided that it was more useful to provide schoolwide training on the implementation of the Literacy Strategies and Reading Support (see Goal 2).

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

There was an increase in cost for alternative discipline from expected $1600 to $81,950 to support the increase in activities related to this action. SEL curriculum "Changing Perspectives" was purchased but cost significantly less than expected from $14,000 to just under $1000. The cost of providing hot meals to student was less than anticipated even though the school added breakfast and lunch mid year - savings of $80,000. The cost of the afterschool program increased due to the increase number of visits and the addition of a Robotics class for students. The cost of parent workshops was significantly less than expected although events took place including parent information sessions, FAFSA workshops and a Family Resource Fair.

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

Overall the actions and services were extremely effective in making progress towards goal 3. Metrics 1, 2, and 4 met the overall three year targets in the previous school year and have only continued to improve. Metric 3, regarding students' feelings about school safety also improved from previous years. Although the implementation of the actions to meet this goal were successful, providing staff, students and families with ongoing support will continue to be a need for PVC indefinitely.

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.

N/A - New LCAP Cycle

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.

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
Pacific View Charter	Erin Gorence, Executive Director	egorence@pacificview.org 760-757-0161

Plan Summary 2024-2025

General Information

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

Pacific View Charter School is a direct-funded TK-12 WASC-accredited charter school situated in Oceanside and Moreno Valley serving approximately 1500 students each year. Students have access to an independent study – homeschool format using a blended personalized learning model, which combines classroom time with independent learning.

Pacific View Charter School (PVC) opened its doors to the community in August 1999 serving grades TK-12 and is authorized through Oceanside Unified School District (OUSD). The students who come to Pacific View are those seeking an alternative to the traditional school setting. High School students choose PVC predominantly in their 11th or 12th grade year and are credit deficient in need of a more personalized approach and attention to their specific learning needs. PVC serves the community by giving at-promise students an educational program that meets their social, emotional and academic needs and allows them to remain in school until graduation, which may go beyond four years. Pacific View is recognized by the California Department of Education as having Dashboard Alternative School Status, due to the unique population of high needs students it serves. Families in the TK8 program choose PVC for the smaller school environment, blended personalized learning model, or homeschool format, and the flexibility provided by the program. PVC supports its TK-8 students by providing a robust educational program through a variety of approaches including extra intervention periods during the school day as well as the introduction of character building and growth mindset programs to build school connectedness and willingness to persevere through both social and academic difficulties.

The ethnic make-up at Pacific View Charter School mirrors that of the surrounding districts for both Oceanside and Moreno Valley. With respect to the cultural diversity of the student population, Pacific View attempts to incorporate and design curriculum that includes the history of students as well as issues relevant to the students today. Through the conscientious selection of texts and materials, PVC pushes students to examine the issues of the past and apply critical thinking to how these issues have been echoed in their own lives and in the world they live in today.

Pacific View Charter School provides every student with a rigorous Common Core aligned academic curriculum and provides numerous academic interventions to address the learning gaps of its students. Through the collaborative efforts of the Supervisory Teacher, the parent/guardian, and the student, a personalized learning plan is developed to address the academic needs of the student while providing a safe and nurturing learning environment for each student. PVC provides students with a small, safe environment in which all students are nurtured and encouraged to thrive and prepare for life beyond high school.

Reflections: Annual Performance

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

2023 CA School Dashboard data showed performance consistent to previous years. Academic Performance highlights include: NWEA Maps Data showed increases in growth for Math across all statistically significant grade levels (Grades 6-12) with six out of seven showing growth percentiles above 90%. Reading growth performance also increased with four out of seven grade levels showing growth. Academic Engagement highlights include the DASS 1-Year Graduation rate, showing 90.8% graduation rate overall and 100% rate for homeless students. Pacific View´s chronic absenteeism continues to be significantly lower than the state average with the 2023 rate being over 20% lower than state average. Conditions for learning highlights include PVC's suspension rate, which continues to be very low with only a 0.5% suspension rate. Qualitative data also shows that students increased their connectedness to school with 92% of students stating that they feel supported in overcoming obstacles and 95% stating that they do not feel unsafe at their school.

2023 CA School Dashboard data reflective of the 2022-2023 school year continues to show a high level of need related to student graduation rate as measured by the four-year cohort. The 4 year graduation rate overall is 56.5% and students with disabilities underperformed the whole with a graduation rate of 50.3%.Pacific View has developed a goal related to improving graduation rates for all students with a specific emphasis on students with disabilities with targeted actions designed to meet this goal, see Goal 1 for more information. Additionally, students continue to struggle in reading and math as measured by the SBAC scores and local data including NWEA performance. Students with disabilities specifically struggle in math as measured by SBAC Scores and socioeconomically disadvantaged continue to need additional support in reading as measured by ELA SBAC scores, with SED students being the only subgroup performing in the Red. Goals were developed specifically to address students struggling in both math and reading, with specific actions and services directed to both.

Reflections: Technical Assistance

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

Pacific View has been identified for Differentiated Assistance (DA), CIM and CSI for low graduation rates. PVC has used the LCAP as the primary planning tool for the work related to DA, CIM, and CSI. For each technical assistance program, the school has set a committee, attended all required meetings and set outside work time for the team to analyze data, conduct empathy interviews and research best practices to support increasing students' graduation rates as well as to develop more robust plans for graduation and to improve SBAC scores in ELA and Math. PVC is working with the San Diego County Office of Education for the DA and CSI work and with the El Dorado SELPA and California Department of Education for the CIM work. This work is summarized into actions and metrics within the LCAP. Additional planning documents are housed in the PVC shared Google Drive.

The DA team attended a Putting It All Together event hosted by the SDCOE in which the team determined the problem statement and the root cause for the identified target area of low graduation rate. The team determined the problem statement as: Students are not graduating in four years of high school. A root cause analysis protocol was used to determine that causes are: students arrive to the program credit deficient, students are not taking advantage of supports in place, and inconsistency of interventions and supports. Next steps in the Differentiated Assistance are to continue to analyze data, hold empathy interviews, work with educational partners with customized supports and continue to partner with the county office DA team.

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.

Pacific View Charter

Support for Identified Schools

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

Pacific View Charter School was targeted for CSI due to a low graduation rate. For the last 20 years, PVC has primarily served students who are looking for an alternative to traditional school after being unsuccessful elsewhere. Through thorough and frequent needs assessments which have included leadership meetings, staff meeting, educational partner work sessions as well as work through the Differentiated Assistance program at the SDCOE, PVC has come to attribute the low graduation rate (as measured by the 4-year cohort) to a lack of a consistent 4-year cohort and an overwhelming number of students who need longer than the traditional four years to complete high school. For this reason, PVC applied and received approval to become a DASS school starting in the 20/21 school year. The school was approved again as a DASS school in the spring of 2023. Although the plan for state level evaluation of DASS school's graduation rate as a one-year rate was not approved by the US Department of Education, PVC continues to internally monitor the one year graduation rate as it more accurately reflects the successes of the students who attend the school. Additionally, PVC will continue to conduct further needs assessments in the following areas to determine what other factors play a role in the low graduation rate and to analyze the root causes for the rate:

1. Surveys are conducted each year with staff, students and parents in English and Spanish that included questions asking how prepared students were for college and career, what obstacles students faced in successfully graduating from high school and what additional steps PVC should take to ensure students who do have barriers to graduation, are able to overcome those barriers. Although the majority of the Educational Partners surveyed reported that students feel prepared for graduation (93%), the school notes that many of the students most at risk for dropping out may not have participated in the survey or meetings. However, surveys will continue as a way to gather Educational Partner information. This year, the school also solicited survey participation in classes, through QR codes sent to families and posted around the school and set up survey sites during Open House and the schoolwide Family Resource Fair. In addition to the schoolwide surveys, PVC requires each graduate to complete a survey as part of their exit from the school. Results of this survey for the class of 2024 indicate that students want to see the following services continue:

Onsite career preparation courses, college tours, meetings with the school counselor, more visits to colleges, internships, more scholarship opportunities, and tutoring.

2. Additional information was/will be gathered by leadership through the analysis of the following data:

* Analysis of progress towards graduation for all high school students through semester grades and credit completion rates

*Analysis of Calpads data to ensure correct reporting of student data

*Analysis of student performance data on internal and state assessments such as SBAC, CAST, and NWEA Map for Reading and Math

*Analysis of credit completion rates for credit deficient students, cohorted students and students on track for graduation.

3.The school developed a way to track credit completion for each high school student. This data is used to evaluate student progress towards graduation in conjunction with their Graduation Planners and allows school administration to identify trends in credit completion including how well students do in comparison to their previous schools.

In addition to the CSI Plan, improving Graduation Rates for both the four year and one year cohorts continues to be a priority of the school and are both metrics for Goal 1 of the PVC LCAP. Data from the 2022/23 school year indicates that the school continues to make gains in the graduation rate in the 1-year metric. Although the school's four year graduation rate declined in 2023, the school attributes this to a false inflation in 2022 that was due to the number of AB 104 eligible students graduating. However, the one year graduation rate increased from 89% to 90.8% from 2022 to 2023 as measured by the California School Dashboard. PVC feels that this metric is a much better indicator of the school's progress in helping students graduate from high school than the four year rate due to its status as a Dashboard Alternative School.

The following evidenced-based interventions will be implemented in the next school year and detailed descriptions of each action, including allocated funding, appear in the actions and services section of Goal 1 of the current LCAP.

1.0 Support for Credit Deficient Students

1.1 Access to Courses

1.2 Parent Engagement

1.3 Targeted Support of Special Education Students

When evaluating the graduation rate data, there were no resource inequities identified, however there was a disparity in performance by one student group. Students with exceptional needs continue to graduate at a lower rate than all students. The school has targeted evidenced based strategies as well as additional financial resources specifically to assist this student population. These evidence-based improvements are identified throughout the LCAP and include: expanding curricular options for the Certificate of Completion, refining the Certificate of Completion program and making additional curriculum purchases; Increasing instructional time devoted to the Certificate students; Hiring an additional special education teacher to reduce teacher caseloads; and conducting refresher trainings for all instructional staff on IEP implementation and use of accommodations in instruction.

Monitoring and Evaluating Effectiveness

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

The CSI plan is being monitored by the gathering and analysis of data during periodic meetings of the CSI and Differentiated Assistance action team. In order to engage student feedback, empathy interviews will be conducted as a next step in the process and an ongoing exit survey is assigned to all students exiting Pacific View to gauge future plans and to determine if levels of support were provided to students while they were enrolled. These exit surveys have been and will continue to be analyzed in PLCs by teaching staff as well as during leadership team meetings. Parents are engaged through the weekly meeting discussions with Supervisory Teachers, through meetings to review each student's Graduation Plan with the school counselor and through bi-annual surveys. The weekly meeting with families is a

fundamental component of the school's instructional model and is often where the most feedback from families is gathered. The Lead Teachers take on the role of soliciting information from the Supervisory Teachers regarding feedback from families and presenting this information to the school administration. The school counselor continues to monitor the coaching and meetings held with those students most at risk of dropping out and that information will be shared with leadership at weekly meetings. An additional position, the College and Career Liaison was created and will be hired for the 24/25 school year. One of the roles for this position is to increase the number and frequency of graduation planning meetings with students and their parents. An evaluation of semester grades and NWEA scores will provide feedback to the school on the success of curricular interventions put in place to build on students' deficient skills. CAASPP and Dashboard data will be analyzed once it is available. Other data resources will include a study of credit completion, graduation cohort data, transfer data, and through mid and end of year surveys for all educational partners and the graduation surveys for all graduates.

In addition, PVC continues to target the four year cohort of students as a further area of study. Although this population of students is low, it is important to track the progress of students who are attending PVC for all four years of high school to ensure that they are staying on track for graduation and not falling behind in the school's program. Data from this cohort shows that they outperform all students in terms of credit completion as well as based on skill levels. Cohorted students demonstrate increased performance in both reading and math as measured by NWEA Maps scores in every grade level from ninth to twelfth. As additional evidence-based interventions are put in place, additional plans for monitoring the effectiveness of those interventions will need to be developed by the administration and support staff. The school will use a Logic Based Model to develop actions and outputs in relation to the interventions and then evaluate both short and long term outcomes of those actions. Any and all data studies will be shared with educational partners at the periodic meetings, including: staff meetings, weekly meetings with students and parents, LCAP educational partner meetings, and bi-annual surveys to staff, students and parents.

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
Students	Students are engaged in the development of the LCAP through bi-annual surveys, weekly meetings with their supervisory teachers and through an LCAP focus group.
Parents	Parents are engaged in the development of the LCAP through bi-annual surveys, weekly meetings with their supervisory teachers and through an LCAP focus group conducted during the Family Resource Fair. They were also encouraged to attend the public hearing of the LCAP at the May 28, 2024 PVC board meeting.
School Staff (classified and credentialed)	School Staff is engaged in the development of the LCAP through surveys, monthly staff meetings, weekly department meetings, PLCs and a spring LCAP survey. They were also encouraged to attend the public hearing of the LCAP at the May 28, 2024 PVC board meeting.

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

The following actions were added or increased to based on feedback from educational partners:

Action 2.1 - staff, students and parents/guardians requested an increase in field trips and career exploration opportunities.

Action 2.4 - staff suggested providing additional support for students and families who are the first in their families to go to college

Action 2.5 - students requested better elective options

Action 3.1 - families requested continuing with onsite workshops for English courses

Action 4.1 - families encouraged expanded tutoring options for students

Action 5.1 - continuing to offer counseling was requested in each educational partner meeting and survey, indicating the high need for social emotional support at PVC.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	PVC students will graduate from high school at increasing rates of 1% per year as measured by both the 4-Year cohort, 1-Year cohort and internal measurements including the tracking of earned credits both at PVC and previous schools and passing rates of high school courses.	Focus Goal

State Priorities addressed by this goal.

1, 2, 4, 7, 8

An explanation of why the LEA has developed this goal.

Pacific View predominately services a high risk population of students who have had significant barriers to graduation. Dashboard data shows a low graduation rate when measuring the 4-year cohort and a high graduation rate when measured by the 1-year cohort. Qualitative data indicates that the population at Pacific View will benefit from specific actions and services that need to be implemented in order to prepare students for graduation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.0	4-Year Graduation Rate	4-Year Graduation Rates for 2023 Overall: 56.5% Homeless Youth: 39% Students with Disabilities: 51.4% ELs: 54.2% SED: 53.7% Source: CA Dashboard			Overall Graduation rate of 59%	4.5% difference from baseline
1.1	1-Year Graduation Rate (This is an agreed upon renewal metric)	1-Year Graduation Rate 2023 Overall: 90.8% Homeless Youth: 100% Students with Disabilities: 81.8% ELs: 90.9% SED: 88.9% Source: CA Dashboard			Overall graduation rate of 93%	3% difference from baseline
1.2	Credit Completion - % of students earning more credits than (This is an agreed upon renewal metric)	86% (Fall Semester) 87% (Spring Semester) of students earn more credits at PVC than at previous school (Fall 2023)			Continue to have at least 80% of students earn more credits than at previous schools	n/a
1.3	Passing Rates	HS Spring Semester: Math: 81% ELA: 82% Science: 85% SS: 83%			Increase in each subject by 5%	5% difference from baseline

Actions

Action #	Title	Description	Total Funds	Contributing
1.0	Support for Credit Deficient Students	Continue to provide intervention through SST process and track data on SSTs. Add additional support for SST process through use of Lead Instructional Aide/Student Support position Credit Completion Tracking Track graduates from the beginning of the year and implement interventions early Create SSPs for credit deficient students upon enrollment and SST meetings for students more than 20 credits behind Continue to use Graduation Planner and Graduation Schoology course Frequent meetings between supervisors and teachers to monitor student progress in course work	$1,196,405	No
1.1	Access to Courses	Increase elective options Create additional alternative assignments for independent study courses Reduce high school teacher caseloads by hiring additional teachers Increase communication between IAs and STs to facilitate tutoring support Use student performance data to determine appropriate course placement	$ 1,543,225	No
1.2	Parent Engagement	Continue to provide translation services in all needed languages during counseling workshops and meetings Encourage families to attend meetings with the school counselor by offering evening sessions, dinner and child care.	$ 204,800	Yes
1.3	Support for Special Education Students	Refine Certificate of Completion Program and purchase additional curricula Increase instructional time for COC students Hire additional SPED Teacher Conduct refresher trainings on IEP implementation and accommodations	$ 407,500	No

Goal

Goal #	Description	Type of Goal
2	All graduating students will leave PVC with a clear plan for life after high school to be measured by post graduation surveys, locally collected meeting data and the California School Dashboard College and Career Indicator.	Broad Goal

State Priorities addressed by this goal.

3, 4, 5, 6

An explanation of why the LEA has developed this goal.

PVC services a specific population of students that often have limited access to college and career resources in the home. The school needs to prepare students not only for graduation but for life after high school by providing them with support in choosing plans for life after high school, college application support, Fafsa completion support and access to work readiness training.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.0	CCI Indicator	2023 Data Overall: % Prepared (P): 8.1% % Approaching (A): 13.7% EL: P-0%, A-4.3% SPED: P-0%, A-6.1% SED: P-8%, A-10.8% Homeless: P-2.6%, A-10.5%			15% of students will show prepared based on the CCI indicator	6.9% difference from baseline
2.1	Graduates will develop a clear post-graduation plan (This is an agreed upon renewal metric)	98% of students report having a clear plan for graduation			Continue to have 98% of students report having a clear plan for graduation	n/a
2.2	FAFSA completions rates	2024: 66% of students completed the FAFSA			90% completion rate	24% difference from baseline
2.3	Maintain student access to a broad course of study including the full A-G required suite of courses	100% of students have access to a broad course of study and all required courses to fulfill A/G pathway			Maintain 100% of students have access to a broad course of study and all required courses to fulfill A/G pathway	n/a
2.4	Completion of Post Graduation surveys for SPED students	77% of students completed the SPED Post Grad surveys			95% of students will complete the survey	18% difference from baseline

Action #	Title	Description	Total Funds	Contributing
2.0	New Positions	Expand counseling department through increasing staffing with a College and Career Liaison and Counseling Coordinator position	$ 162,000	No
2.1	College and Career Activities	Continue to offer Field Trips to colleges, trade schools and worksites Continue to host Career Day Provide a variety of FAFSA Meetings and workshops Host onsite and virtual college and career presentations	$ 317,000	Yes
2.2	Additional College and Career Readiness Curriculum	Purchase Pathful Curriculum Revise Exit Course to include a complete and robust Post-Grad Plan	$15,000	Yes
2.3	Community College Relationship	Increase relationship with local community colleges to assist students in concurrent enrollment in adult high school and college courses	$ 21,700	No
2.4	First Generation Support	Skills-based activities for students who are first in family to go to college	$ 29,500	Yes
2.5	Improve Electives	Add an Elective Department Chair who will lead an Elective PLC Department	$ 78,500	No
2.6	Community Support	Research outreach organizations to support community college enrollment for At-Promise youth.	$ 112,500	Yes
2.7	Support for Special Education Students	Provide students with addition resources through workability Research how to incorporate DOR resources into post graduation planning Provide field trips for life skills activities	$118,000	Yes

Goal 3

Goal #	Description	Type of Goal
3	Students will demonstrate growth towards meeting or exceeding standards in English Language Arts as measured by growth on the NWEA Maps test for Reading and an increase in scaled scores on the CAASPP SBAC test for ELA. At least 50% or more English Learners will demonstrate progress in developing English language proficiency as measured through the ELPI on the California School Dashboard	Broad Goal

State Priorities addressed by this goal.

2, 4, 5

An explanation of why the LEA has developed this goal.

Students often arrive at Pacific View after being unsuccessful at another school, especially in high school. Students need additional support to remediate deficiencies in ELA, specifically in reading, in order to master content and to be able to graduate college and career ready.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.0	SBAC Scores ELA and Growth (Growth is an agreed upon renewal metric)	**2023:** Grade 7: 2511 (+26) Grade 8: 2510 (-17) Grade 11: 2553 (+1) DFS Report: All: Orange, Declined -52.6 SED: Red, Declined -24.8 **2024:**Will calculate once scores are released for 2024			Will calculate once scores are released for 2024	Will calculate once scores are released for 2024
3.1	SBAC Similar Schools Comparison (is an agreed upon renewal metric)	**2024:**Will calculate once scores are released for 2024			Will calculate once scores are released for 2024	Will calculate once scores are released for 2024

3.2	NWEA Scaled Scores Reading	2024: 4/7 grade levels showed higher achievement from Fall to Spring. Six out of seven scored in the average or above percentile range for achievement.			6/7 grade levels will show higher achievement from Fall to Spring	2 grade levels need to improve scores
3.3	NWEA Growth ELA	**2023:** Growth targets were met for 1/7 grade levels in reading. **2024:** 3/7 grade levels met growth targets for reading.			5/7 grade levels will need to meet growth targets for reading	2 grade levels need to improve
3.4	English Course Grades	Spring Semester Passing with C or better: Overall: 70% EL: 46% SPED: 53% LI: 73% Passing Overall: 82%			80% passing rate overall Increase each subgroup by 5%	5% increase
3.5	ELPI Levels	**2023:** 50% increased at least 1 ELPI Level 13.5% decreased 2024:Will calculate once scores are released for 2024		Will calculate once scores are released for 2024		Will calculate once scores are released for 2024
3.6	Reclassification Rates	16.7% for 2023 2024:Will calculate once scores are released for 2024		Will calculate once scores are released for 2024		Will calculate once scores are released for 2024

Action #	Title	Description	Total Funds	Contributing
3.0	English Courses	-Continue to require English workshops for all high school students -Require English workshops for English 12	$ 450,000	No
3.1	Instructional Focus in Literacy	-Literacy Strategies will be embedded in all course work -TOSA Reading Specialist -Support for Literacy Strategy implementation in the workshops and classes -Create scope and sequence for middle school and high school ELA courses	$482,700	No
3.2	English Language Development	-Continue to offer high school ELD onsite and virtual -Create a scope and sequence for ELD courses -Increase support for Level 1 English Language Learners through increasing instructional time for designated ELD -Offer Designated ELD for grades 6-8 -Purchase additional EL curriculum -Continue to offer Translation Services for families	$311,200	Yes
3.3	Teacher Support	-Provide training for teachers on differentiation strategies -Use Teachboost to create a more robust staff support program for instructional staff -Each teacher will have an assigned support person to assist with implementation of literacy strategies and any subgoals as needed. -Ongoing training for teachers on best ways to use curriculum in classes	$ 479,000	No
3.4	Testing	-Continue to require proctored sessions for NWEA testing -Continue to require students to set goals for summative NWEA testing scores -Continue to offer the SBAC Course for high school students -Create a plan for benchmarks in lower grades	$711,000	No

Goal 4

Goal #	Description	Type of Goal
4	Students will demonstrate growth towards meeting or exceeding standards in Math as measured through NWEA Math and increased scaled score in SBAC test for Math with a specific focus of providing additional support for students with exceptional needs.	Broad Goal

State Priorities addressed by this goal.

2, 4, 5

An explanation of why the LEA has developed this goal.

Students often arrive at Pacific View after being unsuccessful at another school, especially in high school. Students need additional support to remediate deficiencies in math in order to master content and to be able to graduate college and career ready.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.0	SBAC Scores Math and Growth (Growth is an agreed upon renewal metric)	**2023:** Grade 7: 2476 (+18) Grade 8: 2456 (-14) Grade 11: 2492 (+5) **DFS 2023** All: Red: Declined -133.2 SPED: Orange: Increased significantly -152 ==2024:==Will calculate once scores are released for 2024			Will calculate once scores are released for 2024	Will calculate once scores are released for 2024
4.1	SBAC Similar Schools Comparison (is an agreed upon renewal metric)	==2024:==Will calculate once scores are released for 2024			Will calculate once scores are released for 2024	Will calculate once scores are released for 2024
4.2	NWEA Scores Math	2024: 6/7 grade levels improved in math achievement in 2024 6/7 grade levels scored average or better in achievement			7/7 grade levels will show improvement from Fall to Spring Achievement	1 grade level needs to improve
4.3	NWEA Growth Math	2023: Growth targets were met for 5/7 grade levels in math. 2024:7/7 grade levels met growth targets			7/7 grade levels meet growth target	No difference

4.4	Math Semester Grades	Spring Semester Passing with C or better: Overall: 70% EL: 65% SPED 80% LI: 71% Passing Overall: 81%			80% passing rate overall Increase each subgroup by 5%	5% increase
4.5	Upper level math course enrollment	287 Students enrolled in Math 3 42 students enrolled in Precalculus			320 students enrolled in math 3 75 students enrolled in Precalculus	11% increase for Math 3 enrollment 44% increase for Precalculus

Action #	Title	Description	Total Funds	Contributing
4.0	Curriculum	Offer new math courses and make Math Essentials an elective course to prepare students for core math courses Create scope and sequence and benchmarks for middle school math courses Provide intervention curriculum for students in math and research additional programs Explore creation of additional math elective math courses that target basic skills and consumer math topics Continue to offer higher level math courses both through workshops and through independent study Assess and appropriately place students in correct math courses	$ 749,100	No
4.1	Intervention and Support	Provide push in and pull out services based on student IEPs for math Continue to offer after school tutoring for middle school program and synchronous learning sessions for home study students Math Lab- develop a formalized plan on how to offer math tutoring after high school math classes for students who need it Explore ways to provide basic skills practice in current math classes Continue to provide student incentives for meeting goals in math courses and testing	$ 730,000	Yes
4.2	Training and Professional Development	Train staff on the need for providing accommodations to special education students Train staff in how to design differentiated lessons and build resource banks of differentiated lessons and activities Provide all staff training on redesign of independent study curriculum Provide additional training in school-provided curriculum Provide additional training for proctoring NWEA tests	$ 83,700	No
4.3	Testing	-Continue to require proctored sessions for NWEA testing -Continue to require students to set goals for summative NWEA testing scores -Continue to offer the SBAC Course for high school students, practice sessions in all testing grades -Create a plan for benchmarks in lower grades	$ 401,500	No

Goal 5

Goal #	Description	Type of Goal
5	PVC will continue to expand and improve resources and services to students and parents to provide a sense of safety, school connectedness, and to support students' social emotional wellness.	Maintenance Goal

State Priorities addressed by this goal.

1, 6, 7, 8

An explanation of why the LEA has developed this goal.

Pacific View Charter School students have demonstrated additional social and emotional struggles post-covid which have impacted their performance in school. Additional support is needed to support students' social and emotional health in order for them to be successful academically.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.0	Attendance Rates	Chronic Absenteeism: 4.8% (CA School Dashboard)			Maintain less than 10%	Current baseline is 4.8%, so plan is to not grow by more than 5% over time
5.1	Suspension Rate	Suspension Rate: 0.6% (CA School Dashboard)			2% or less	Current baseline is 0.6%, so plan is to not increase by more than 1.4%
5.2	Student Survey Results- School Safety (This is an agreed upon renewal metric)	School Safety: 95% of students report feeling safe at school			Maintain 95% school safety report from students	N/A

Action #	Title	Description	Total Funds	Contributing
5.0	Support programs	Purchase healthy youth survey and assign to students to replace Continue to offer counseling services through Palomar Family Counseling and CareSolace Offer student workshops on topics such as healthy relationships, online safety, mental health, substance use Expand support services available to families and continue to develop relationships with community service organizations such as VCC, DOR, etc Continue to hire security guard and Interquest Canine Detection services Add additional Security Cameras	$ 475,100	Yes
5.1	Hotspots/ Chromebooks/ Phones	Increase the number of hot spots available to students for check out to have some on site at all times for homeless students Provide Chromebooks for all students in grades 6-12 and any grade lower who needs one Purchase phones from Connected Students to Resources Organization for homeless students needing phone service	$ 242,000	Yes
5.2	Curriculum	Revise Health course to offer more robust curriculum to support social emotional health Purchase Changing Perspectives curriculum for middle school and revise plans for implementation in the classroom Explore offering Inspire course suite for high school students	$ 64,850	Yes
5.3	Student Discipline	Expand the alternative to suspension program for students who exhibit challenges in managing behavior and regulation and substance abuse Review and revise behavior management systems to be implemented in all middle school classes Plan time for sharing of best practices for managing difficult behaviors in PLCs and create a PLC calendar for the year	$ 210,500	No
5.4	Staff Support	Develop plans to assist staff with managing stress and build resilience Train new staff on Restorative Practices	$ 69,000	No

5.5	Engagement	Continue with the Restorative Alliance Committee Develop a schedule for high school program which includes breaks, meals, clubs, sports and time for wellness activities Revise the middle school schedule to include breaks, meals, and possible additional electives and time for wellness activities Continue to offer school events: Coyote Campus, Dance, Fit and Fun Day, Homestudy events, etc. Continue to offer clubs, possible focus groups and explore other ways to solicit student voice Continue to offer incentives for attendance in the middle school program Explore ways to make the teacher classrooms more inviting to students Continue to develop the school website to increase traffic and build community Explore ways to encourage student leadership on campus	$139,750	Yes
5.6	Facilities	Maintain safe and secure facilities through frequent monitoring of facilities need and upkeep. Expand facilities through TI project	$ 890,842	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,335,477	$228,864

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
25.35%	0%	$0	25.35%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	This action serves the needs of English Learner families who face barriers to communication with the school staff and to low income families who often have difficulty engaging with the school due to lack of transportation, tight work schedules and other financial hardship	The action will allow the school to provide translation services to families needing translation, designate evening time with child care and food available for families to meet with the school counselor. Although these actions are targeted to these unduplicated groups, the school will not turn away other families wanting to attend these sessions as it recognizes that more engagement by students and families related to college and career prep is good not only for those students who attend, but also contributes to a college and career going culture school-wide	Progress will be monitored through FAFSA completion rates and internal data collection of how many families attend college and career counseling services
2.1	Low income and foster students often arrive at PVC with little access to outside activities such as visits to museums, college visits and access to a diverse community of employers	This action will allow the school to provide opportunities for students to visit schools, trade programs, and employers both offsite and onsite. Some of these visits and presentations will be offered only to these targeted groups, however others will be offered to all so that each student is able to access programming that is tailored to their future college and career interests	The progress of this action will be monitored to the successful completion of the student surveys indicating that students have a clear post graduation plan as well as through the tracking of college entrance rates.
2.2	Low income and foster students often arrive at PVC with little access to outside activities such as visits to museums, college visits and access to a diverse community of employers	The purchase of this curriculum will provide students access to additional virtual visits to jobs and colleges as well as the opportunity to explore a variety of career assessments. Although offered to all, it will primarily benefit low income and foster students who may not have access to these resources outside of school	The progress of this action will be monitored to the successful completion of the student surveys indicating that students have a clear post graduation plan as well as through the tracking of college entrance rates.

2.4	Low income and foster students have historically been the student population who are also the first in their family to attend college. Students who are the first to attend college often need additional support in completing applications, finding relevant documents and assistance in completing the FAFSA.	By identifying these families, the counseling department will be able to hold specific meetings, additional workshops and individual counseling sessions during the entire application process. As mentioned, data shows that first generation families usually fall into the category of low income, thus this action is primarily targeted to that group, however the school will not turn away any family in need of additional support in applying to college	Progress will be measured by FAFSA completion rates and college attendance rates.
2.7	Low income students often do not have the resources to visit colleges, trade schools or employers on their own and need additional support to have the same access as their peers	The special education department will work with the Department of Rehabilitation, Workability and other organizations to provide specific life skill and college/career readiness programming targeted for students with exceptional needs. Although primarily targeted at low income students, the services will be provided to any student who needs the support.	The progress of this action will be monitored to the successful completion of the student surveys indicating that students have a clear post graduation plan as well as through the tracking of college entrance rates.
4.1	Families with limited incomes cannot often support their students with additional tutoring or instructional services outside of what is offered at school, by offering these services within the school setting, PVC hopes to even the playing field for all students.	Low income students will be provided with additional tutoring and instructional support both during and outside of the regular school day. Although offered to all, this is primarily targeted at those families who do not have the resources to provide additional instructional support to their students for a variety of financial reasons.	Monitoring will occur through semester grade progress and through NWEA growth scores in Math.
5.0	Families with limited incomes historically have needed support in providing additional resources for students.	Low income and foster students will be provided with access to counseling services, psychological and substance abuse services as well as lessons on these and other topics. The school will also expand connections to community service agencies to provide ongoing support for additional resources such as food banks, parenting classes, etc. Although these services are available for all, they are primarily targeted at those who cannot afford services on their own.	Monitoring will occur through the suspension rate and student survey results

5.2	Families with limited incomes historically have needed support in providing additional resources for students.	Offering social/emotional support and wellness classes and curriculum will help students who may not be able to access these resources in the home. Although offered to all, these classes will primarily service those students with limited access in their homes to similar services	The effectiveness of these actions will be monitored through the collection of student survey data.
5.5	Low income families often need additional supports to be learning-ready such as access to healthy food, extracurricular opportunities and care after school	Providing students with two meals a day, after school care, opportunities for structured social activities and an inviting atmosphere will benefit all students but will provide students with limited resources in the home to have needs met that make them able to learn in a safe and comfortable environment	This action will be measured through attendance rates and the data collected through the student surveys.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.6	Low income and foster students often do not have the resources to visit colleges, trade schools or employers on their own and need additional support to have the same access as their peers	The counseling department will find ways to get support from outside organizations such as the community colleges, workability offices and other community outreach organizations to support the transition of students after high school	The progress of this action will be monitored to the successful completion of the student surveys indicating that students have a clear post graduation plan as well as through the tracking of college entrance rates.
3.3	English learners need direct support in order to obtain English language proficiency	The hiring of ELD teacher, providing a course on designed ELD in the middle and high school and the purchase of additional curriculum will all help to grow the ELD program at Pacific View, ensuring that English Learners are able to learn content as well as English. Offering translation services for families will support family engagement in their students' education	These actions will be monitored through Reclassification rates, ELPI scores and semester grades in English and ELD.
5.1	Students with limited incomes need additional support in staying connected through technological services and devices	Chromebooks, hotspots and cell phones from the Connecting students to resources organization will be available to students with financial need	Monitoring of the effectiveness of this action will be through attendance rates and information gathered through the student surveys

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.

All limited actions are fully funded with LCFF funds.

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 ELD/ELL Support Teacher will be employed to assist in meeting the needs of ELL students. The Lead Instructional Aide/Student Support and the newly created College and Career Liaison positions will be providing additional services to support low income students prepare for graduation.

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	1:39
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:23

2023/24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 9,076,972.00	$ 9,586,501.00

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	Identify and Intervene Credit Deficient Students	Yes	$ 252,003	$ 252,003
1	2	Graduation Planners	No	$ 26,396	$ 26,500
1	3	Track SST Data	No	$ 19,648	$ 20,000
1	4	Tracking of 4 year cohort	No	$ 13,072	$ 13,072
1	5	Tracking of Credit Completion	No	$ 43,311	$ 43,500
1	6	Posts-Graduation Workshops	Yes	$ 34,641	$ 34,641
1	7	9th Grade Orientation	No	$ 36,660	$ -
1	8	Alumni Network and Activities	No	$ 13,225	$ 20,000
1	9	Alternative Assignments	No	$ 16,523	$ 16,523
1	10	Certificate of Completion	No	$ 29,832	$ 55,000
1	11	Life Skills Activities	Yes	$ 12,566	$ 15,550
1	12	Staff Training on Post-Grad Options	Yes	$ 14,953	$ 14,953
1	13	Education Specialist Position	No	$ 164,961	$ 140,000
1	14	College and Career Activities	Yes	$ 14,137	$ 14,137
1	15	Financial Aid Meetings and Workshops	Yes	$ 22,325	$ 22,325
1	16	Revise Exit Course	No	$ 59,468	$ 65,000
1	17	ELL Instructional Strategies Training	Yes	$ 220,542	$ 220,542
1	18	ELD Curriculum Supports	Yes	$ 11,245	$ 15,000
1	19	EL Support Training	Yes	$ 17,487	$ -
1	20	Delac Committee	Yes	$ 7,338	$ 7,338
1	21	ELL Teacher	Yes	$ 154,562	$ 180,000
1	22	ELL virtual teacher support	Yes	$ 55,556	$ 55,556
1	23	ELL Instructional Aide Position	Yes	$ 27,654	$ 15,000
1	24	ELD Curriculum	Yes	$ 5,841	$ 3,000

1	25	Designated ELD	Yes	$	20,350	$	80,000
1	26	Translation Services	Yes	$	104,000	$	104,400
1	27	Parent Engagement	No	$	12,802	$	24,500
2	1	Credentialed Teachers	No	$	4,410,175	$	4,600,000
2	2	English Workshops	No	$	17,540	$	17,540
2	3	Updates to English Courses	No	$	7,016	$	7,000
2	4	Reading Specialist	Yes	$	153,949	$	15,500
2	5	Instructional Coaching/Framework	No	$	291,905	$	291,905
2	6	Instructional Focus	Yes	$	166,750	$	199,560
2	7	Middle school intervention	No	$	15,738	$	15,738
2	8	Curriculum for intervention	No	$	9,859	$	9,859
2	9	Middle school attendance	No	$	12,802	$	12,802
2	10	Reading and math homestudy support	Yes	$	33,875	$	50,000
2	11	Reading Iniatives	Yes	$	21,947	$	21,947
2	12	Pull Out Classes	No	$	85,725	$	85,725
2	13	Additional support for goal work	No	$	2,412	$	200,000
2	14	Resource Rooms	No	$	8,000	$	8,000
2	15	My Path Curriculum	No	$	3,600	$	3,600
2	16	Math Class Support	Yes	$	56,658	$	56,658
2	17	Math 3 and Precalculus	No	$	10,897	$	10,897
2	18	Increase tutoring for Edgenuity courses	Yes	$	12,000	$	12,000
2	19	SBAC Practice and Prep	No	$	29,156	$	55,000
2	20	Demonstration of Mastery	No	$	67,695	$	67,695
2	21	NWEA support and training	No	$	15,933	$	30,000
2	22	NWEA report monitoring	No	$	21,921	$	21,921
2	23	Hotspots	Yes	$	45,000	$	25,000
2	24	Chromebooks	Yes	$	182,000	$	149,500
2	25	Homeless student resources	Yes	$	20,936	$	20,936
3	1	Alternative to Suspension	No	$	32,379	$	32,379
3	2	Alternative Discipline Practices	No	$	1,638	$	81,950
3	3	Behavior management coaching	No	$	76,000	$	76,000
3	4	Instructional routine coaching	No	$	6,353	$	6,385
3	5	Instructinal aide staff	No	$	183,729	$	183,729
3	6	SEL Curriculum	Yes	$	14,000	$	10,000
3	7	Admistrative support meetings	No	$	18,173	$	35,000
3	8	Track retention for SST students	No	$	3,838	$	3,838
3	9	New high school courses	No	$	10,507	$	10,507
3	10	Life Skills Curriculum	No	$	1,309	$	2,500
3	11	Sped SEL Services	Yes	$	91,000	$	148,000

3	12	CareSolace	Yes	$	17,500	$	17,500
3	13	Counseling Services	Yes	$	137,005	$	137,005
3	14	Marketing Revisions	No	$	124,232	$	124,232
3	15	Interquest	No	$	3,600	$	3,600
3	16	Vape Detectors	No	$	10,485	$	-
3	17	Securly	No	$	5,235	$	5,235
3	18	Afterschool skate program	Yes	$	4,404	$	7,000
3	19	Schoolwide Events	No	$	17,602	$	25,000
3	20	Social Skills Classes	No	$	1,907	$	1,907
3	21	Grief Professional Development	No	$	4,321	$	4,321
3	22	Hot Meals	Yes	$	167,500	$	90,000
3	23	Student Leaders	No	$	23,690	$	23,690
3	24	Celebrate Diversity Months	No	$	34,500	$	34,500
3	25	Parent Volunteers	No	$	14,982	$	16,000
3	26	Parent Workshops	Yes	$	134,905	$	150,000
3	27	Security Guard	No	$	55,800	$	60,000
3	28	School spirit	No	$	13,901	$	13,900
3	29	Therapy Dogs	No	$	1,851	$	5,000
3	30	De-escalation Training KSL	No	$	15,622	$	30,000
3	31	Facilities	No	$	734,417	$	800,000
				$	-	$	-
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				$	-	$	-

2023/24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 2,360,569	$ 2,219,129	$ 2,170,501	$ 48,628	97.600%	97.600%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Identify and Intervene Credit Deficient Students	Yes	$ 252,003	$ 252,003.00	11.000%	11.000%
1	2	Graduation Planners	No	$ -	$ -	0.000%	0.000%
1	3	Track SST Data	No	$ -	$ -	0.000%	0.000%
1	4	Tracking of 4 year cohort	No	$ -	$ -	0.000%	0.000%
1	5	Tracking of Credit Completion	No	$ -	$ -	0.000%	0.000%
1	6	Posts-Graduation Workshops	Yes	$ 34,641	$ 34,641	2.000%	2.000%
1	7	9th Grade Orientation	No	$ -	$ -	0.000%	0.000%
1	8	Alumni Network and Activities	No	$ -	$ -	0.000%	0.000%
1	9	Alternative Assignments	No	$ -	$ -	0.000%	0.000%
1	10	Certificate of Completion	No	$ -	$ -	0.000%	0.000%
1	11	Life Skills Activities	Yes	$ 12,566	$ 15,500.00	0.500%	0.500%
1	12	Staff Training on Post-Grad Options	Yes	$ 14,953	$ 14,953.00	0.700%	0.700%
1	13	Education Specialist Position	No	$ -	$ -	0.000%	0.000%
1	14	College and Career Activities	Yes	$ 14,137	$ 14,137.00	0.600%	0.600%
1	15	Financial Aid Meetings and Workshops	Yes	$ 22,325	$ 22,325.00	1.000%	1.000%
1	16	Revise Exit Course	No	$ -	$ -	0.000%	0.000%
1	17	ELL Instructional Strategies Training	Yes	$ 220,542	$ 220,542.00	10.000%	10.000%
1	18	ELD Curriculum Supports	Yes	$ 11,245	$ 15,000.00	0.500%	0.500%
1	19	EL Support Training	Yes	$ 17,487	$ -	0.800%	0.800%
1	20	Delac Committee	Yes	$ 7,338	$ 7,338.00	0.300%	0.300%
1	21	ELL Teacher	Yes	$ 154,562	$ 180,000.00	7.000%	7.000%
1	22	ELL virtual teacher support	Yes	$ 55,556	$ 55,556.00	2.000%	2.000%
1	23	ELL Instructional Aide Position	Yes	$ 27,654	$ 15,000.00	1.000%	1.000%
1	24	ELD Curriculum	Yes	$ 5,841	$ 3,000.00	0.300%	0.300%
1	25	Designated ELD	Yes	$ 20,350	$ 80,000.00	1.000%	1.000%
1	26	Translation Services	Yes	$ 104,000	$ 104,400.00	5.000%	5.000%
1	27	Parent Engagement	No	$ -	$ -	0.000%	0.000%
2	1	Credentialed Teachers	No	$ -	$ -	0.000%	0.000%
2	2	English Workshops	No	$ -	$ -	0.000%	0.000%
2	3	Updates to English Courses	No	$ -	$ -	0.000%	0.000%
2	4	Reading Specialist	Yes	$ 153,949	$ 15,500.00	7.000%	7.000%
2	5	Instructional Coaching/Framework	No	$ -	$ -	0.000%	0.000%
2	6	Instructional Focus	Yes	$ 166,750	$ 199,560.00	7.000%	7.000%
2	7	Middle school intervention	No	$ -	$ -	0.000%	0.000%
2	8	Curriculum for intervention	No	$ -	$ -	0.000%	0.000%
2	9	Middle school attendance	No	$ -	$ -	0.000%	0.000%
2	10	Reading and math homestudy support	Yes	$ 33,875	$ 50,000.00	1.000%	1.000%
2	11	Reading Iniatives	Yes	$ 21,947	$ 21,947.00	0.900%	0.900%
2	12	Pull Out Classes	No	$ -	$ -	0.000%	0.000%
2	13	Additional support for goal work	No	$ -	$ -	0.000%	0.000%
2	14	Resource Rooms	No	$ -	$ -	0.000%	0.000%
2	15	My Path Curriculum	No	$ -	$ -	0.000%	0.000%
2	16	Math Class Support	Yes	$ 56,658	$ 56,658.00	2.000%	2.000%
2	17	Math 3 and Precalculus	No	$ -	$ -	0.000%	0.000%
2	18	Increase tutoring for Edgenuity courses	Yes	$ 12,000	$ 12,000.00	0.500%	0.500%
2	19	SBAC Practice and Prep	No	$ -	$ -	0.000%	0.000%
2	20	Demonstration of Mastery	No	$ -	$ -	0.000%	0.000%
2	21	NWEA support and training	No	$ -	$ -	0.000%	0.000%
2	22	NWEA report monitoring	No	$ -	$ -	0.000%	0.000%
2	23	Hotspots	Yes	$ 45,000	$ 30,000.00	2.000%	2.000%
2	24	Chromebooks	Yes	$ 182,000	$ 185,000.00	8.000%	8.000%
2	25	Homeless student resources	Yes	$ 20,936	$ 20,936.00	0.900%	0.900%
3	1	Alternative to Suspension	No	$ -	$ -	0.000%	0.000%
3	2	Alternative Discipline Practices	No	$ -	$ -	0.000%	0.000%

3	3	Behavior management coaching	No	$	-	$	-	0.000%	0.000%
3	4	Instructional routine coaching	No	$	-	$	-	0.000%	0.000%
3	5	Instructinal aide staff	No	$	-	$	-	0.000%	0.000%
3	6	SEL Curriculum	Yes	$	14,000	$	10,000.00	0.600%	0.600%
3	7	Admistrative support meetings	No	$	-	$	-	0.000%	0.000%
3	8	Track retention for SST students	No	$	-	$	-	0.000%	0.000%
3	9	New high school courses	No	$	-	$	-	0.000%	0.000%
3	10	Life Skills Curriculum	No	$	-	$	-	0.000%	0.000%
3	11	Sped SEL Services	Yes	$	91,000	$	148,000.00	4.000%	4.000%
3	12	CareSolace	Yes	$	17,500	$	17,500.00	0.800%	0.800%
3	13	Counseling Services	Yes	$	122,005	$	122,005.00	6.000%	6.000%
3	14	Marketing Revisions	No	$	-	$	-	0.000%	0.000%
3	15	Interquest	No	$	-	$	-	0.000%	0.000%
3	16	Vape Detectors	No	$	-	$	-	0.000%	0.000%
3	17	Securly	No	$	-	$	-	0.000%	0.000%
3	18	Afterschool skate program	Yes	$	4,404	$	7,000.00	0.200%	0.200%
3	19	Schoolwide Events	No	$	-	$	-	0.000%	0.000%
3	20	Social Skills Classes	No	$	-	$	-	0.000%	0.000%
3	21	Grief Professional Development	No	$	-	$	-	0.000%	0.000%
3	22	Hot Meals	Yes	$	167,500	$	90,000.00	7.000%	7.000%
3	23	Student Leaders	No	$	-	$	-	0.000%	0.000%
3	24	Celebrate Diversity Months	No	$	-	$	-	0.000%	0.000%
3	25	Parent Volunteers	No	$	-	$	-	0.000%	0.000%
3	26	Parent Workshops	Yes	$	134,405	$	150,000.00	6.000%	6.000%
3	27	Security Guard	No	$	-	$	-	0.000%	0.000%
3	28	School spirit	No	$	-	$	-	0.000%	0.000%
3	29	Therapy Dogs	No	$	-	$	-	0.000%	0.000%
3	30	De-escalation Training KSL	No	$	-	$	-	0.000%	0.000%
3	31	Facilities	No	$	-	$	-	0.000%	0.000%
				$	-	$	-	0.000%	0.000%
				$	-	$	-	0.000%	0.000%
				$	-	$	-	0.000%	0.000%
				$	-	$	-	0.000%	0.000%
				$	-	$	-	0.000%	0.000%
				$	-	$	-	0.000%	0.000%
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				$	-	$	-	0.000%	0.000%
				$	-	$	-	0.000%	0.000%
				$	-	$	-	0.000%	0.000%

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)
$ 8,933,845	$ 2,360,569	#REF!	#REF!	$ 2,170,501	97.600%	121.895%	#REF!	#REF!

2024/25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024/25	$ 9,211,880	$ 2,355,477	25.570%	0.000%	25.570%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 9,990,872	$ 488,200	$ -	$ -	$ 10,479,072.00	$ 8,200,370	$ 2,278,702

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	Support for Credit Deficient Students	High school	No	LEA-wide	N/A	All Schools	Ongoing	$ 1,196,405	$ -	$ 1,196,405	$ -	$ -	$ -	$ 1,196,405	0.000%
1	1.1	Access to Courses	High school	No	LEA-wide	N/A	All Schools	Ongoing	$ 1,525,225	$ 18,000	$ 1,543,225	$ -	$ -	$ -	$ 1,543,225	0.000%
1	1.2	Parent Engagement	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ 189,800	$ 30,000	$ 204,800	$ 15,000		$ -	$ 219,800	9.000%
1	1.3	Supports for SPED Students	SPED	No	LEA-wide	N/A	All Schools	Fall 2024	$ 73,500	$ 334,000	$ 73,500	$ 334,000	$ -	$ -	$ 407,500	0.000%
2	2	New Positions	All	No	LEA-wide	N/A	All Schools	Summer 2024 and ongoing	$ -	$ 162,000	$ 162,000	$ -	$ -	$ -	$ 162,000	0.000%
2	2.1	College and Career Activities	All	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	Ongoing	$ 309,200	$ 8,000	$ 317,200	$ -	$ -	$ -	$ 317,200	13.000%
2	2.2	Additional College/Career Readiness Curriculum	Middle and High School	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	Fall 2024	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 15,000	0.600%
2	2.3	Community College Relationships	High school	No	LEA-wide	N/A	All Schools	Ongoing	$ 21,700	$ -	$ 21,700	$ -	$ -	$ -	$ 21,700	0.000%
2	2.4	First Generation Support	High School	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	Ongoing	$ 19,500	$ 10,000	$ 29,500	$ -	$ -	$ -	$ 29,500	1.200%
2	2.5	Improve Electives	All	No	LEA-wide	N/A	All Schools	Fall 2024	$ 78,500	$ -	$ 78,500	$ -	$ -	$ -	$ 78,500	0.000%
2	2.6	Community Support	High School	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	ongoing	$ 112,500	$ -	$ 112,500	$ -	$ -	$ -	$ 112,500	4.700%
2	2.7	Support for Special Education Students	High School	Yes	LEA-wide	Low-Income	All Schools	Ongoing	$ -	$ 118,000	$ -	$ 118,000	$ -	$ -	$ 118,000	5.000%
3	3	English Courses	High school	No	LEA-wide	N/A	All Schools	Fall 2024	$ 118,500	$ 5,000	$ 123,500	$ -	$ -	$ -	$ 123,500	0.000%
3	3.1	Instructional Focus in Literacy	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 461,500	$ 101,200	$ 541,500	$ 21,200	$ -	$ -	$ 562,700	0.000%
3	3.2	English Language Development	All	Yes	LEA-wide	English Learners	All Schools	Ongoing	$ 301,200	$ 10,000	$ 311,200	$ -	$ -	$ -	$ 311,200	13.000%
3	3.3	Teacher Support	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 469,440	$ 9,560	$ 479,000	$ -	$ -	$ -	$ 479,000	0.000%
3	3.4	Testing	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 709,000	$ 2,000	$ 711,000	$ -	$ -	$ -	$ 711,000	0.000%
4	4	Curriculum	Middle and High School	No	LEA-wide	N/A	All Schools	Ongoing	$ 734,100	$ 15,000	$ 749,100	$ -	$ -	$ -	$ 749,100	0.000%
4	4.1	Intervention and Support	All	Yes	LEA-wide	Low-Income	All Schools	Ongoing	$ 730,000	$ 10,000	$ 740,000	$ -	$ -	$ -	$ 740,000	31.000%
4	4.2	Training and Professional Development	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 87,700	$ -	$ 87,700	$ -	$ -	$ -	$ 87,700	0.000%
4	4.3	Testing	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 401,500	$ -	$ 401,500	$ -	$ -	$ -	$ 401,500	0.000%
5	5	Support Programs	All	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	Ongoing	$ 220,000	$ 255,100	$ 475,100	$ -	$ -	$ -	$ 475,100	20.000%
5	5.1	Hotspots/Chromebooks/Cell Phones	All	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	Ongoing	$ 37,000	$ 205,000	$ 242,000	$ -	$ -	$ -	$ 242,000	10.000%
5	5.2	Curriculum	All	Yes	LEA-wide	Low-Income	All Schools	Ongoing	$ 45,850	$ 19,000	$ 64,850	$ -	$ -	$ -	$ 64,850	2.700%
5	5.3	Student Discipline	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 205,500	$ 5,000	$ 210,500	$ -	$ -	$ -	$ 210,500	0.000%
5	5.4	Staff Support	All	No	LEA-wide	N/A	All Schools	Fall 2024 and Spring 2025	$ 64,000	$ 5,000	$ 69,000	$ -	$ -	$ -	$ 69,000	0.000%
5	5.5	Engagement	All	Yes	LEA-wide	Low-Income	All Schools	Ongoing	$ 88,750	$ 51,000	$ 139,750	$ -		$ -	$ 139,750	5.900%
5	5.6	Facilities	All	No	LEA-wide	N/A	All Schools	Ongoing	$ -	$ 890,842	$ 890,842	$ -	$ -	$ -	$ 890,842	0.000%

2024/25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 9,211,880	$ 2,355,477	25.570%	0.000%	25.570%	$ 2,651,900	116.100%	144.888%	**Total:**	$ 2,651,900
								LEA-wide Total:	$ 2,651,900
								Limited Total:	$ -
								Schoolwide Total:	$ -

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	Support for Credit Deficient Students	No	LEA-wide		All Schools	$ -	0.000%
1	1.1	Access to Courses	No	LEA-wide		All Schools	$ -	0.000%
1	1.2	Parent Engagement	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 204,800	9.000%
1	1.3	Supports for SPED Students	No	LEA-wide		All Schools	$ -	0.000%
2	2	New Positions	No	LEA-wide		All Schools	$ -	0.000%
2	2.1	College and Career Activities	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 317,200	13.000%
2	2.2	Additional College/Career Readiness	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 15,000	0.600%
2	2.3	Community College Relationships	No	LEA-wide		All Schools	$ -	0.000%
2	2.4	First Generation Support	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 29,500	1.200%
2	2.5	Improve Electives	No	LEA-wide		All Schools	$ -	0.000%
2	2.6	Community Support	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 112,500	4.700%
2	2.7	Support for Special Education Studen	Yes	LEA-wide	Low-Income	All Schools	$ -	5.000%
3	3	English Courses	No	LEA-wide		All Schools	$ -	0.000%
3	3.1	Instructional Focus in Literacy	No	LEA-wide		All Schools	$ -	0.000%
3	3.2	English Language Development	Yes	LEA-wide	English Learners	All Schools	$ 311,200	13.000%
3	3.3	Teacher Support	No	LEA-wide		All Schools	$ -	0.000%
3	3.4	Testing	No	LEA-wide		All Schools	$ -	0.000%
4	4	Curriculum	No	LEA-wide		All Schools	$ -	0.000%
4	4.1	Intervention and Support	Yes	LEA-wide	Low-Income	All Schools	$ 740,000	31.000%
4	4.2	Training and Professional Developme	No	LEA-wide		All Schools	$ -	0.000%
4	4.3	Testing	No	LEA-wide		All Schools	$ -	0.000%
5	5	Support Programs	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 475,100	20.000%
5	5.1	Hotspots/Chromebooks/Cell Phones	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 242,000	10.000%
5	5.2	Curriculum	Yes	LEA-wide	Low-Income	All Schools	$ 64,850	2.700%
5	5.3	Student Discipline	No	LEA-wide		All Schools	$ -	0.000%
5	5.4	Staff Support	No	LEA-wide		All Schools	$ -	0.000%
5	5.5	Engagement	Yes	LEA-wide	Low-Income	All Schools	$ 139,750	5.900%
5	5.6	Facilities	No	LEA-wide		All Schools	$ -	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:

  o   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]).

- o 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);

  o **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.

    o   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)

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:

  o The school or schools to which the goal applies

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

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

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:

- 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.

- 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.

    o 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.

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

- If "Yes" is entered into the Contributing column, then complete the following columns:

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

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

- 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)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **7. Total Estimated Actual Expenditures for Contributing Actions**

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

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

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

- **5. Total Planned Percentage of Improved Services (%)**

  - This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - This amount is the total of the Estimated Actual Percentage of Improved Services column.

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

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

LCFF Carryover Table

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

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

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  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).