

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Harriet Tubman Village Charter

CDS Code: 37683386040018

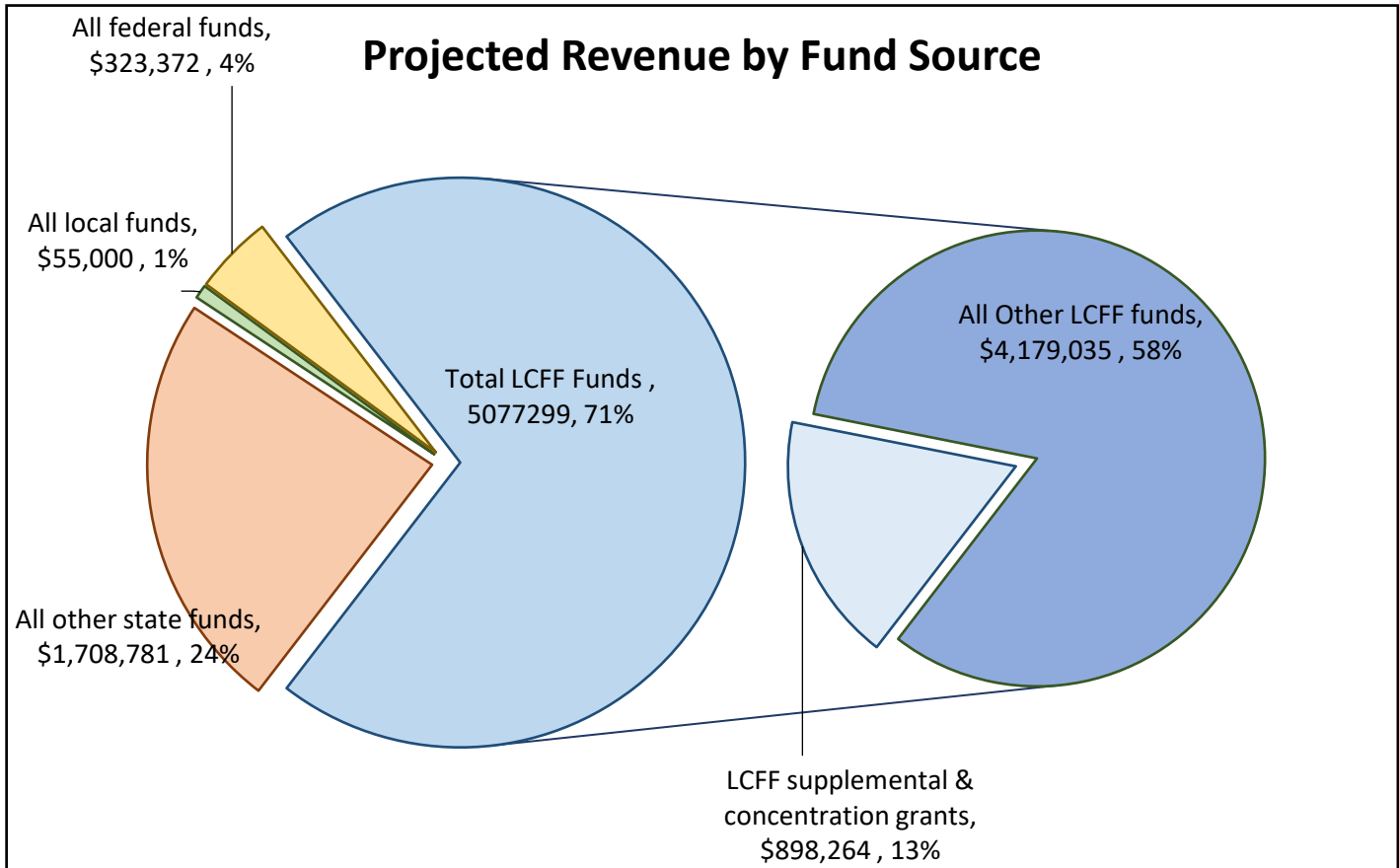
School Year: 2024-25

LEA contact information: Ryan Woodard, CEO Principal, (619) 668-8635, rwoodard@tubmancharter.org

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

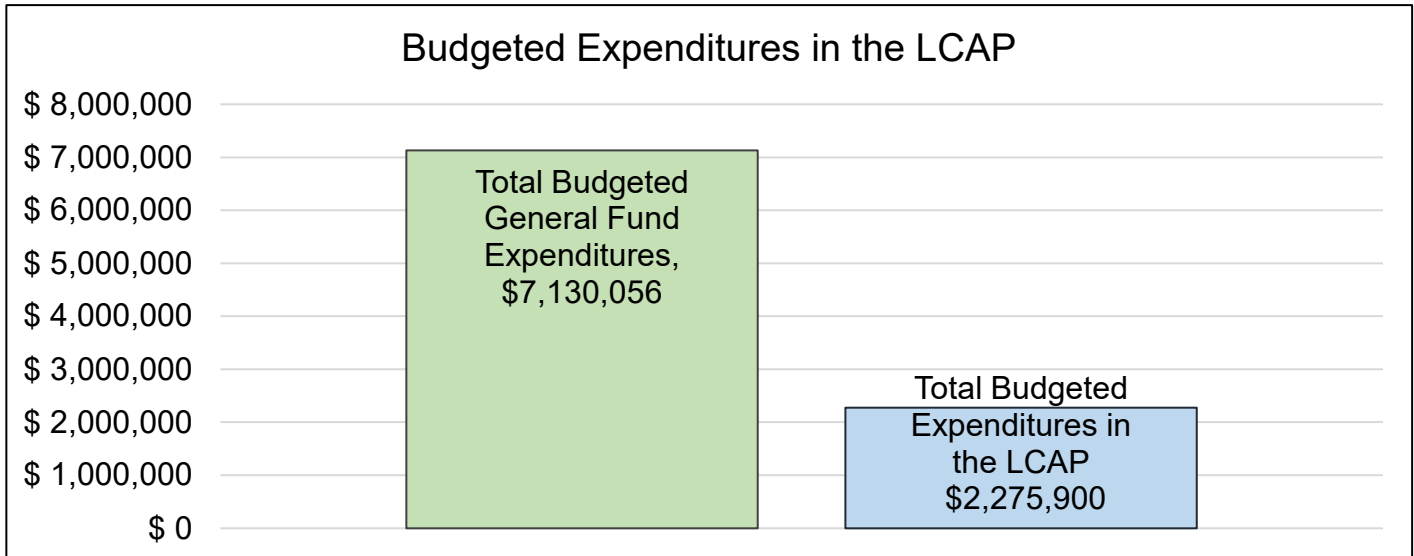


This chart shows the total general purpose revenue Harriet Tubman Village Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Harriet Tubman Village Charter is \$7,164,452.00, of which \$5,077,299.00 is Local Control Funding Formula (LCFF), \$1,708,781.00 is other state funds, \$55,000.00 is local funds, and \$323,372.00 is federal funds. Of the \$5,077,299.00 in LCFF Funds, \$898,264.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Harriet Tubman Village Charter plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Harriet Tubman Village Charter plans to spend \$7,130,056.00 for the 2024-25 school year. Of that amount, \$2,275,900.00 is tied to actions/services in the LCAP and \$4,854,156.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

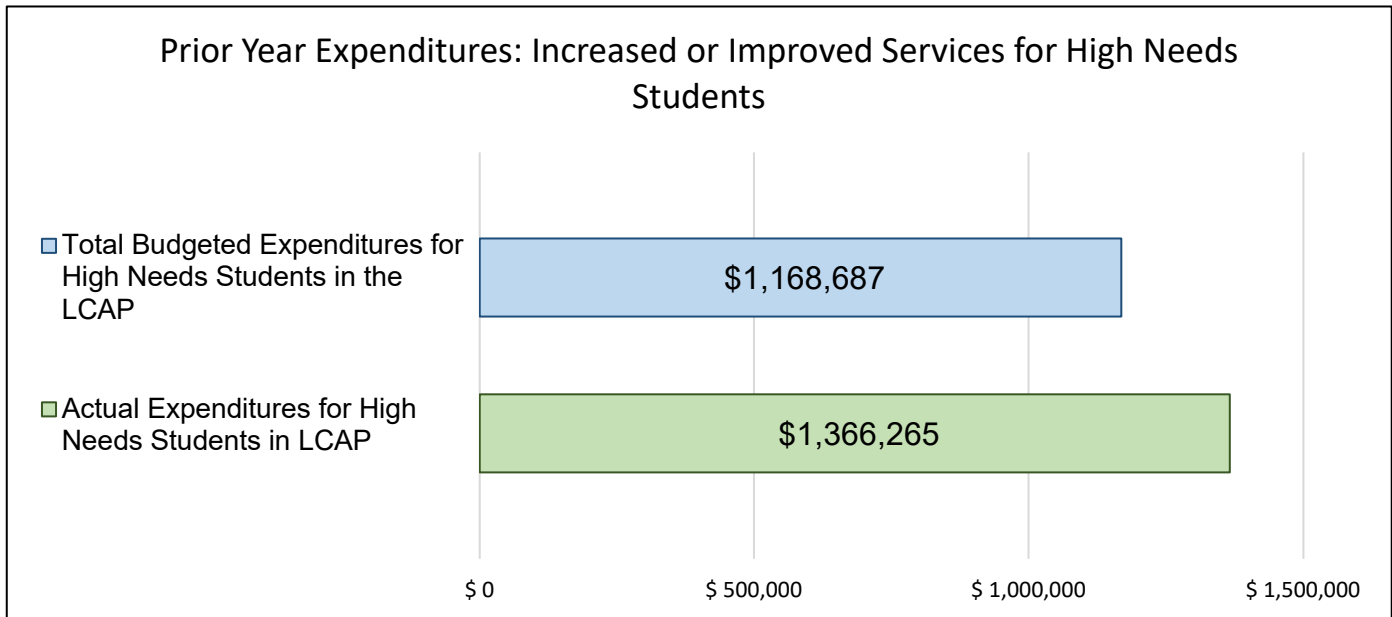
The budgeted expenditures that are not included in the LCAP are the business office expenses, legal and oversight fees, nutrition program, special education program costs, rent, and equipment leases.

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

In 2024-25, Harriet Tubman Village Charter is projecting it will receive \$898,264.00 based on the enrollment of foster youth, English learner, and low-income students. Harriet Tubman Village Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Harriet Tubman Village Charter plans to spend \$1,087,000.00 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Harriet Tubman Village Charter's LCAP budgeted \$1,168,687.00 for planned actions to increase or improve services for high needs students. Harriet Tubman Village Charter actually spent \$1,366,265.00 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Harriet Tubman Village Charter School	Ryan Woodard CEO & Principal	rwoodard@tubmancharter.org 619.668.8635

Goals and Actions

Goal 1

Goal #	Description
1	Provide rigorous instruction that will meet the needs of all students to prepare them with 21st Century college and career ready skills.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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CAASPP % meeting/exceeding ELA and Math standard for all students and all numerically significant subgroups	2018-19 ELA All students: 39.2% English Learners: 8.8% SED: 33% SWD: 5% African American: 31.6% Latino/Hispanic:42.1 % Two or More Races: 46.7% White: 79%	Not CAASPP tested in 2021	2021-22 ELA All students: 32.83% English Learners: 7.41% SED: 31.31% SWD: 9.61% African American: 34.35% Latino/Hispanic: 30.69% Two or More Races: 46.15%	2022-23 ELA All students: 27.4% English Learners: 9.4% SED: 26.3% SWD: 3.6% African American: 24.6% Latino/Hispanic: 30.9% Two or More Races: 31.3%	ELA All students: 51% English Learners: 21% SED: 45% SWD: 17% African American: 44% Latino/Hispanic:54% Two or More Races: 59% White: 83%
	Math All students: 29.5% English Learners: 11.8% SED: 25.3% SWD: 5.1% African American: 21.4% Latino/Hispanic:38.6 % Two or More Races: 20% White: 57.9%		2021-22 Math All students: 17.67% English Learners: 8.62% SED: 16.45% SWD: 3.85% African American: 18.18% Latino/Hispanic: 18.81% Two or More Races: 12.5%	2022-23 Math All students: 19% English Learners: 6.2% SED: 17.9% SWD: 3.5% African American: 17.3% Latino/Hispanic: 22.5% Two or More Races: 12.5%	Math All students: 42% English Learners: 24% SED: 37% SWD: 17% African American: 33% Latino/Hispanic:51% Two or More Races: 32% White: 70%
	Data Year: 2018-19 Data Source:CA Dashboard		Data Source: Dataquest	Data Year: 2022-23 Data Source: CAASPP Results	Data Year: 2022-23 Data Source: CA Dashboard

iReady: % of students in Tier I in Reading and Math	Winter 2020-21 Math: 25% Reading: 20% Data Year: 2020-21 Data Source: iReady	Reading - 35% Math - 28% Data Year: 2021-22 Data Source: iReady	Reading - 41% Math 29% Data Year: 2022-23 Data Source: iReady	Reading 35% Math 27% Data Year: 2023-24 Data Source: iReady	Math 35% Reading 35% Data Year: 2023-24 Data Source: iReady
% of total and EL teachers credentialed and properly assigned	85% of teachers fully credentialed 0 misassignments Data Year: 2019-20 Data Source: Local Indicators	0 misassignments Teacher credentialing data release from CDE delayed.	100% of teachers fully credentialed 0 misassignments Data Year: 2020-21 Data Source: SARC	100% of teachers fully credentialed 0 misassignments Data Year: 2021-22 Data Source: SARC	100% of teachers fully credentialed 0 misassignments Data Year: TBD Data Source: SARC
% of students with access to their own copies of standards-aligned instructional materials for use at school and at home	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021	100% Data Year: 2021-22 Data Source: SARC	100% Data Year: 2022-23 Data Source: CA Dashboard	100% Data Year: 2023-24 Data Source: SARC	100% Data Year: 2023-24 Data Source: SARC
% of students with access to, and are enrolled in, a broad course of study that includes core subjects, VAPA, PE, Health, and Foreign Language	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021	100% Data Year: 2021-22 Data Source: SARC	100% Data Year: 2022-23 Data Source: CA Dashboard	100% Data Year: 2023-24 Data Source: SARC	100% Data Year: 2023-24 Data Source: SARC

% of CCSS, NGSS, ELD, and all state content standards are implemented.	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022	100% Data Year: 2022-23 Data Source: CA Dashboard	100% Data Year: 2023-24 Data Source: Dashboard Fall 2023	100% Data Year: 2023-24 Data Source: Dashboard Fall 2023
EL Reclassification Rates	2019-20: 14.8% Data Year: 2019-20 Data Source: DataQuest	2020-2021: 8.2% Data Year: 2020-21 Data Source: DataQuest	2021-22 % Data Source: Dataquest	2022-23 data release delayed by the CDE Data Source: Dataquest	>20% Data Year: 2022-23 Data Source: DataQuest
ELPAC % of students improving at least one level	2019: 41.3% Data Year: Spring 2019 & 2020 Data Source: Summative ELPAC	Level 3 or 4: 42.2% Proficient: 11.8% ELPI not provided for 2021 Data Year: Spring 2020 & 2021 Data Source: Summative ELPAC	47.2% Medium Progress Data Year: 2021-22 Data Source: CA Dashboard	33.3% Data Year: 2022-2023 Data Source: CA Dashboard	55% Data Year: Spring 2022-2023 Data Source: Summative ELPAC

CA Science Test (CAST): % of all students and all numerically significant subgroups meeting/exceeding standards	<p>All students: 10.35% English Learners: 0% SED: 8.77% SWD: 0% African American: 8.89% Latino/Hispanic: 7.41% Two or More Races: N/A White: N/A</p> <p>Data Year: 2018-19 Data Source: Test Results for CA Assessments: Science</p>	N/A Metric added in 2023	<p>All students: 12.22% English Learners: 0% SED: 10.67% SWD: 9.52% African American: 15.79% Latino/Hispanic: 8.57% Two or More Races: N/A White: N/A</p> <p>Data Year: 2021-22 Data Source: Test Results for CA Assessments: Science</p>	<p>All students: 16.7% English Learners: 5.3% SED: 15.9% SWD: 0.0% African American: 20.9% Latino/Hispanic: 15.0% Two or More Races: N/A White: N/A</p> <p>Data Year: 2022-23 Data Source: CAST Results</p>	<p>>20% Data Year: 2022-23 Data Source: DataQuest</p>
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Goal Analysis

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

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

Overall, the actions designed to support achievement of Goal 1 was implemented as planned.

Successes:

Our Director of Curriculum and Instruction has been a great source of inspiration for Harriet Tubman Village Charter School teachers and staff. With her support and guidance, the school has been able to implement effective instructional practices and strategies, leading to improved outcomes for our students. New this year at HTVCS was the systematic professional development for staff. Staff participated and engaged in Professional Learning Communities (PLCs) using the framework of continuous improvement. The school also refined the onboarding process for new teachers and aides. Teachers received a full round of observations before starting in their own classroom. HTVCS provided a robust intervention program for students using data from high-quality assessments to identify students at the beginning prior to utilizing curricula to work on specific needs. The school implemented Bridges, a Math Intervention program and SIPPS, an evidence-based Reading Intervention curriculum that supported students in ELA and Math progress. In addition, instructional aides, trained in Bridges and SIPPS curricula, were able to pull students into small groups for additional support with ELA and Math. A reorganization of the Special Education team is in progress to adjust their schedules to free up time to do CARE training as well as getting the chance to push in minutes in the classroom, in addition to pull in time, for more support. In addition, the school was able to retain highly qualified teachers.

Challenges:

Staffing tutors was a challenge for the school. HTVCS will continue working with tutors in the 2024-25 school year. The school will continue to focus on ELA and Math outcomes especially for English Learners and Students with Disabilities.

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

There were no material differences between budgeted expenditures and estimated actuals for this goal.

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

The Coaching and Professional Development, Curriculum and Instruction, Data-based Intervention and Broad Course of Study actions were partially effective as evidenced by iReady growth metrics. For 2023-2024, the school focused on numeracy for Math. Students met 111% of their typical math growth (from 99% last year). In addition, 24% of students met their stretch growth for the year, up 20% last year. Students met 123% of their typical reading growth, up 1% from last year, and 25% of students met their stretch growth in reading. Students overall improved and exceeded their typical growth goals. The school is optimistic of seeing positive results in terms of the CAASPP results for the 2023-24 school year. These actions were also effective as evidenced by CAST proficiency results. The school saw an overall increase in Science over the three-year cycle for all students and English Learners, SED students, Black/African American students and Hispanic/Latino students. These actions were partially ineffective given the CAASPP proficiency results. Overall, 2022-2023 CAASPP proficiency results

declined in ELA for all students and the following student groups: SED, SWD, Black/African American, Hispanic and Two or More Races. Results declined in Math for English Learners, SWD and Black/African American students. English Learners saw a 2% increase (9.4%) in CAASPP ELA results. Results increased in Math for all students, SED students, and Hispanic/Latino students. The Curriculum and Instruction action was effective as evidenced by 100% of students having access to their own copies of standards-aligned instructional materials for use at school and at home and 100% of students having access to, and enrolled in, a broad course of study. The Highly Qualified Teachers action was effective given there were no misassignments based on the most recent data.

The English Language Development action was partially ineffective as evidenced by a decrease in English Learners improving at least one level on the ELCAP. The school declined 13.9% from the previous year and only 33.3% of students were making progress towards English language proficiency. The school will update its system to identify and monitor English learner progress. All teachers and staff will be supporting efforts to improve EL outcomes in the 2024-25 school year.

The Special Education action was ineffective as evidenced by a decrease in CAASPP results in ELA and Math and the Distance from Standard in ELA and Math on the CA Dashboard. The school will enhance ELA and Math support next year including utilizing UFLI curricula for phonics intervention and adding a Special Day class, which will include a small group of students with instructional aides working towards meeting goals and objectives.

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.

There are no planned changes to the overall goal.

The school enhanced the ELD action to include all staff and teachers focusing on EL supports and progress. The identification and monitoring of LTELs have been added given the significant number of students in this added student group.

In terms of metrics for Goal 1, the school will focus on the Distance from Standard versus CAASPP proficiency to ensure the valid measure of overall school programs are supporting continuously enrolled students in ELA and Math. The iReady metric will focus instead on the percentage of typical growth met in Reading and Math. Finally, the percent of LTELs scoring 2 or 4 on the ELPAC has been added as a metric to monitor LTEL progress with English language proficiency.

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

Goal 2

Goal #	Description
2	Provide a safe, positive and secure school environment for all staff and students where students are empowered to become student leaders.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student MRA Survey School Belonging Score	Spring 2021: 53 Data Year: 2020-21 Data Source: Local Survey	65 Data Year: 2021-22 Data Source: Local Survey	74 Data Year: 2022-23 Data Source: Local Survey	76 Data Year: 2023-24 Data Source: Local Survey	70 Data Year: 2023-24 Data Source: Local Survey
Staff and Student MRA Survey School Climate Score	Spring 2021: 67 Data Year: 2020-21 Data Source: Local Survey	67 Data Year: 2021-22 Data Source: Local Survey	69 Data Year: 2022-23 Data Source: Local Survey	76 Data Year: 2023-24 Data Source: Local Survey	70 Data Year: 2023-24 Data Source: Local Survey
MRA Survey: Staff Fulfillment Score	Spring 2021: 86 Data Year: 2020-21 Data Source: Local Survey	71 Data Year: 2021-22 Data Source: Local Survey	74 Data Year: 2022-23 Data Source: Local Survey	75 Data Year: 2023-24 Data Source: Local Survey	>75 Data Year: 2023-24 Data Source: Local Survey

Suspension Rate for all students and all numerically significant subgroups	<p>All Students 2019-20: 8.8% English Learners: 8.9% SED: 9% SWD: 11.1% African American: 13.1% Latino/Hispanic: 3.5% Two or More Races: 5.9% White: 0%</p> <p>Data Year: 2019-20 Data Source: DataQuest</p>	<p>0%</p> <p>Data Year: 2020-21 Data Source: DataQuest</p>	<p>All students: 5.8% English Learners: 5.3% SED: 6.3% SWD: 3.6% African American: 7% Hispanic/Latino: 3% Two or More Races: 6.7% White: 12.5%</p> <p>Data Year: 2021-22 Data Source: Dataquest</p>	<p>All students: 2.4% English Learners: 3.4% SED: 2.7% SWD: 2.0% African American: 2.7% Hispanic/Latino: 2.3% Two or More Races: 2.9% White: 0.0%</p> <p>Data Year: 2022-23 Data Source: DataQuest</p>	<p>All students: <5% English Learners: <5% SED: <5% SWD: 5% African American: 9% Hispanic/Latino: <3% Two or More Races: <3% White: <3%</p> <p>Data Year: 2022-23 Data Source: DataQuest</p>
Daily Attendance Rate	<p>95%</p> <p>Data Year: 2020-21 Data Source: P-2</p>	<p>94%</p> <p>Data Year: 2021-22 Data Source: P-2</p>	<p>90.54%</p> <p>Data Year: 2022-23</p>	<p>91.2%</p> <p>Data Year: 2023-24 Data Source: P-2</p>	<p>95%</p> <p>Data Year: 2023-24 Data Source: P-2</p>
Expulsion Rate	<p>0%</p> <p>Data Year: 2019-20 Data Source: DataQuest</p>	<p>0%</p> <p>Data Year: 2020-21 Data Source: DataQuest</p>	<p>0%</p> <p>Data Year: 2021-22 Data Source: DataQuest</p>	<p>0%</p> <p>Data Year: 2022-23 Data Source: DataQuest - Expulsion</p>	<p>0%</p> <p>Data Year: 2022-23 Data Source: DataQuest</p>

Chronic Absence Rate for all students and all numerically significant subgroups	2018-19 All Students: 13.5% English Learners: 9% SED: 13.9% SWD: 24.5% African American: 13.7% Latino/Hispanic: 13.5% Two or More Races: 9.5% White: 15.4% Data Year: 2019-20 Data Source: CALPADS EOY 3	All Students: 1.1% English Learners: 0% SED: 0.9% SWD: 1.2% African American: 0.9% Latino/Hispanic: 1.2% Two or More Races: 0% Data Year: 2020-21 Data Source: CALPADS EOY 3	All Students: 24% English Learners: 22.5% SED: 25.1% SWD: 31.2% African American: 23% Latino/Hispanic: 23.9% Two or More Races: 17.9% White: 46.2% Data Year: 2021-22 Data Source: CA Dashboard	All Students: 25.9% English Learners: 20.7% SED: 25.8% SWD: 24.4% African American: 21.5% Latino/Hispanic: 28.6% Two or More Races: 44.1% White: 33.3% Data Year: 2022-23 Data Source: Dataquest	All Students: 9% English Learners: 5% SED: 10% SWD: 15.5% African American: 16% Latino/Hispanic: 10% Two or More Races: 5% White: 11% Data Year: 2023-24 Data Source: CALPADS EOY 3
Facilities in “good repair”	1/2021: Met Data Year: 2020-21 Data Source: Dashboard Fall 2021	Met Data Year: 2021-22 Data Source: Dashboard Fall 2022	Met Data Year: 2022-23 Data Source: Dashboard Fall 2023	Met Data Year: 2023-24 Data Source: Dashboard Fall 2024	Met Data Year: 2023-24 Data Source: Dashboard Fall 2023
MS Dropout Rate	0% Data Year: 2019-20 Data Source: CALPADS 8.1c	0% Data Year: 2020-21 Data Source: CALPADS 8.1c	0% Data Year: 2021-22 Data Source: CALPADS 8.1c	0% Data Year: 2022-23 Data Source: CALPADS 8.1c	0% Data Year: 2022-23 Data Source: CALPADS 8.1c

Goal Analysis

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

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

Overall, the actions designed to support achievement of Goal 2 was implemented as planned.

Successes:

Suspension rate outcomes have gone down for HTVCS (from orange to a green performance level). This is attributed to the restorative practices throughout the school and the work with CARE team. The school has become more specialized and in tune with restorative practices through the school. The school added an additional member to the CARE team to focus on supervision. The school provided more support for training that allowed staff to be Crisis Prevention and Intervention certified. Positive Behavioral Interventions and Supports (PBIS) has also been successful with students. In particular, incentives, such as Tubman Bucks, support reinforcing positive behaviors. There has also been more fidelity and buy-in with the Leader in Me program. This has been integrated into Professional Development for staff and continues to form the backbone of the school’s culture. In terms of Health and Wellness, the school promotes fitness events to engage students in developing a healthy lifestyle in terms of mental and physical needs. Students participate in engaging PE and fitness activities, which includes circuit training, fun runs, and the rugby team. Students compete in sports teams and play against other schools. Sports opportunities include volleyball, basketball and football. Another major success is the school's focus on improving chronic absenteeism. The school has monthly attendance celebrations; these celebrations are based on student feedback and include themes/events such as dress-up day or pizza parties. In addition, music is played to welcome students on campus on Mondays and Fridays as a way to get students to get excited to come to school. Lastly, the Attendance Team and the Leader in Me program has supported student attendance and engagement. This is evident in the increased MRA scores in School Belonging and School Climate.

Challenges:

Although the school had success with its efforts in attendance, this year HTVCS experienced challenges that may impact its attendance action outcomes. External factors may impact the school’s progress which included extreme weather-related conditions and sickness/illnesses that impacted students and staff. Southeast San Diego experienced torrential rain and communities were impacted by flooding. The instructional days of the school calendar were impacted and decreased by 2 days. This is evident in the drop in ADA between December 12, 2023 through February 28, 2024 when these impacts occurred.

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

There were no material differences between budgeted expenditures and estimated actuals for this goal.

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

The Leader in Me, Behavior Interventions/Supports, Health and Wellness and Student Activities actions were effective as evidenced by the decrease in Suspension Rates for all students and significant groups. The suspension rate decreased for all students (2.4%) by 3.3%, for English Learners (3.4%) by 1.9%, African American students (2.7%) by 4.3%, Hispanic students (2.3%) by 0.7%, students with Two or More

races (2.9%) by 3.8%, SED students (2.7%) by 3.7% and for students with disabilities (2%) by 1.5%). This is attributed to the success of restorative practices, Positive Behavioral Interventions and Supports and the Leader in Me program at the school. It is also evidenced by the 0% Expulsion Rate and Middle School Dropout Rate. In addition, these actions along with the Library and Safe & Clean Initiatives actions are effective as evidenced by the outcomes on the MRA Survey results. The survey asked students questions regarding School Belonging and School Climate. For School Belonging, students' MRA result was 76, an increase of 2 points from the previous year. Staff and student MRA School Climate Score was 76%, an increase of 7% from the previous year. Lastly, the Safe and Clean Facilities Action was effective as evidenced by the facilities in “good repair” standing on the SARC.

The Attendance Initiatives action was partially effective given the increase in daily attendance rate (91.2%). The action was partially ineffective based on the increase in the Chronic Absenteeism rates from 2022-23. Chronic absenteeism increased for all students (25.9%) by 1.9%, for Hispanic students (28.6%) by 4.6% and SED students (25.8%) by 0.7%. Rates declined for African American students (21.5%) by 1.5%, ELs (20.7%) by 1.9%, and Students with Disabilities (24.4%) by 6.7%. Despite this decline, the status of these rates are “Very High”. The school will continue to focus on its efforts to decrease chronic absenteeism.

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.

There are no planned changes to the overall goal.

 For the Attendance Initiatives action, the school has added its participation in Improving Chronic Absence Network (ICAN) through the San Diego County Office of Education (SDCOE). This year-long network will help the school create a plan to improve chronic absence through measurable and improveable practices.

 There are no planned changes to metrics in this goal.

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	Tubman will ensure parents are part of our school community through regular communication and family engagement activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents responding to annual family survey	75% Data Year: 2020-21 Source: Local Survey	78% Data Year: 2021-22 Data Source: Local Survey	100% Data Year: 2022-23 Data Source: Local Survey	100% Data Year: 2023-24 Data Source: Local Survey	75% Data Year: 2023-24 Data Source: Local Survey
Measurable Results Assessments (MRA) Family Involvement Overall Measure	2021: 80 Data Year: 2020-21 Data Source: Local Survey	2022: 82 Data Year: 2021-22 Data Source: Local Survey	75 Data Year: 2022-23 Data Source: Local Survey	72 Data Year: 2023-24 Data Source: Local Survey	85 Data Year: 2023-24 Data Source: Local Survey

Goal Analysis

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

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

Overall, the actions designed to support achievement of Goal 3 was implemented as planned.

Successes:

The school continues to communicate with families through an enhanced communication system (including an updated school website, Class Dojo, PowerSchool Enrollment Express, texts, social media). In addition families of English Learners, receive information in the appropriate language (i.e. Spanish and Somali). Teachers regularly meet with parents to establish relationships with students and their families. The CARE team and the Expanded Learning Opportunities Program (ELOP) also did a great job communicating with parents and establishing relationships with families. There were several opportunities for engagement and for parents to come on campus that took place including Trimester awards, Leadership Day, celebration assemblies, Colored Fun Run and Black History assembly. Families are also engaged in the Leader in Me program. The school was also able to provide resources and support families impacted by flooding in southeast San Diego. This included resources for hotel vouchers for displaced families, emergency clothing and meals.

Challenges:

The weather related challenges impacted the school and its families. In addition, survey results indicated a decline in Family and Community Engagement. The school will analyze and gather feedback on ways to continue to support families with engagement.

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 2 Family Events estimated actuals (\$9800) were lower than budgeted expenditures (\$14,800) due to savings on event costs throughout the year.

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

The Parent Communication, Family Events, Leader in Me Family Engagement and Parent Engagement in Decision-making were mostly effective as evidenced by the MRA survey results. For Family Involvement, families MRA result was 75%, up 3% from the previous year. In addition, the school met its goal of participation in the survey (63%). The actions were partially ineffective as evidenced by the results on family and community engagement. The MRA result was 67%, a 9% decrease. The school will continue to encourage and support families to participate in events at the school with the support of the Community Liaison. The school will engage families in the Leader in Me program with staff support time dedicated to this work. The Administration Team (Leader in Me Coordinators) will continue to work to build partnerships with families next year and ensure those partnerships are maintained and solidified over the course of the 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.

There are no planned changes to the overall goal.

The school has added additional descriptors to actions in terms of parent communication efforts and additional family engagement events. The school will add a metric on family and community engagement that is part of the MRA survey.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

- When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Harriet Tubman Village Charter School	Ryan Woodard CEO Principal	rwoodward@tubmancharter.com (619) 668-8635

Plan Summary 2024-25

General Information

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

Harriet Tubman Village Charter School (HTVCS) is an independent TK-8 public charter school located in the College Area of San Diego, near La Mesa. We believe that an excellent and challenging education is available for all students at Tubman and that it is achieved through collaboration between the home, school, and community. This philosophy is a true wrap around service for every child. HTVCS supports an atmosphere of active engagement to ensure students grasp knowledge and skills through a common core/21st century aligned curriculum. Our school adheres to a data-driven culture, where all adults are held accountable for increasing student achievement. Technology is integrated into the curriculum to facilitate lifelong learning, inquiry-based instruction, research-based pedagogical strategies, critical thought and collaboration. Student safety and success remain our highest priorities, and we are committed to working with families to help all students achieve state, local and personal goals in a safe and positive school environment.

Vision- Building Leaders Together

Mission - Harriet Tubman Village Charter School, a San Diego TK-8 public school working in close partnership with our community, ensures that all children develop the skills and knowledge that will empower them to thrive in a rapidly changing world.

Key Strategy: To ensure high levels of academic achievement for all students, Harriet Tubman Village Charter School will thoroughly and consistently implement a high-quality, aligned instructional program that clearly defines rigorous grade level standards and resources, and uses research based instructional strategies, common assessments, data driven decision making, aligned professional development, and additional time and support for students who are not demonstrating mastery.

In 2023-24, HTVS served 445 students with diverse needs and backgrounds: approximately 93.3% of students qualify for Free or Reduced Lunch; 24.3% of students are English Learners, and 4.7% of students are Reclassified Fluent English Proficient. In addition, about 82 (18.4%) students qualify for special education services. In the student population, 2 students (0.4%) are homeless or foster youth. Approximately, 53.9% of Harriet Tubman students identify as being African American, 35.5% as Hispanic or Latino, 1.6% as white, and 1.8% Asian. Additionally, 6.3% of students identify as having two or more races.

Reflections: Annual Performance

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

IDENTIFIED PROGRESS

Harriet Tubman Village Charter School (HTVCS) made progress on its California Science Test Outcomes. The school saw an increase of 4.5% for all students (16.7%) meeting/exceeding the standards in Science. The school also saw an increase of students meeting or exceeding the standard in Science for English Learners (5.3% from 0%), SED students (15.9% from 10.7%), Black or African American students (20.9% from 15.8%) and Hispanic students (15.0% from 8.6%). In addition, students made significant growth in iReady reading and Math results. Students met 111% of their typical math growth (from 99% last year). In addition, 24% of students met their stretch growth for the year, up 20% last year. Students met 123% of their typical reading growth, up 1% from last year, and 25% of students met their stretch growth in reading. Students overall improved and exceeded their typical growth goals. The school is optimistic of seeing positive results in terms of the CAASPP results for the 2023-24 school year. On the California School Dashboard, for ELA Hispanic students increased its Distance from Standard (DFS) by 4.9 points to 45.8 points below standard. The school also met its targets for local indicators including access to standards-aligned instructional materials, implementation of state board adopted standards, and providing access to a broad course of study for all students.

HTVCS has decreased its Suspension Rate for all students and significant student groups. The school received a Green Performance Level on the California School Dashboard. The suspension rate decreased for all students (2.4%) by 3.3%, for English Learners (3.4%) by 1.9%, African American students (2.7%) by 4.3%, Hispanic students (2.3%) by 0.7%, students with Two or More races (2.9%) by 3.8%, SED students (2.7%) by 3.7% and for students with disabilities (2%) by 1.5%). This is attributed to the success of restorative practices, Positive Behavioral Interventions and Supports and the Leader in Me program at the school. The school also had a 0% Expulsion Rate and a 0% Middle School Dropout Rate. The school has also made progress in terms of school climate. 2023-24 MRA Survey results indicate for School Belonging, students' MRA result was 76%, an increase of 2% from the previous year. Staff and student MRA School Climate Score was 76%, an increase of 7% from the previous year. The school also received a “good repair” standing with its facilities ratings (local indicator).

IDENTIFIED NEEDS

HTVCS saw a decline in ELA and Math performance on the California School Dashboard. The school received an Orange performance level in ELA. HTVCS students were 57.2 points below the standard, a decrease of 8.6 points. English Learners (EL) and Students with Disabilities (SWD) received a Red performance level in ELA with ELs declining 21.7 points (DFS: -93.7) and SWDs declining 12.3 points (DFS: -146.6). African American students and SED students received an Orange performance level in ELA with African American students declining 20.9 (DFS: -67.5) and SED students declining 7.2 points (DFS: -60.3). For Math, HTVCS received an Orange performance level. All students were 86.2 points below the standard, a decrease in 4.3 points. African American students, English Learners and Students with Disabilities received a Red performance level in Math. African American students were 95.8 points below the standard, a decline of 15.3 points; English Learners were 113.8 points below standard, a decline of 13.1 points; and Students with Disabilities were 171.8 points below the standard, a decline of 20.5 points. The school will continue its work to support the needs of all students, especially Students with Disabilities and English Learners, in ELA and Math outcomes. The school saw a decline in English Learners making progress towards English language proficiency

on the California School Dashboard. The school received a Red performance level with 33.3% of ELs making progress, down 13.9% from the previous year.

The school received a Red performance level on Chronic Absenteeism on the California School Dashboard. Out of 471 students, 25.9% were chronically absent, an increase of 1.9% from the previous year. Chronic absenteeism increased for Hispanic students (28.6%) by 4.6% and SED students (25.8%) by 0.7%. Rates declined for African American students (21.5%) by 1.5%, ELs (20.7%) by 1.9%, and Students with Disabilities (24.4%) by 6.7%. Despite this decline, the status of these rates are “Very High”. The school will continue to focus on its efforts to decrease chronic absenteeism.

Reflections: Technical Assistance

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

Harriet Tubman Village Charter School has been identified for Differentiated Assistance based on data from the 2022 and 2023 CA Dashboards. The school qualified based on students with disabilities and students with Two or More Races having the lowest status level for all but one of the state indicators on the 2022 Dashboard.

The school qualified based on the 2023 CA Dashboard Red performance level designation for English Learners for English Learner Progress, English Language Arts and Mathematics. The school also qualifies based on the Red performance level designation for Students with Disabilities for English Language Arts and Mathematics.

This plan will address ways to improve the school and student outcomes for students with disabilities, students identifying as two or more races and English Learners in particular, based on a needs assessment and identification of resource inequities. Each goal includes actions and services that address the needs of all students and significant subgroups, which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

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.

Harriet Tubman Village Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Harriet Tubman Village Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Harriet Tubman Village Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	Harriet Tubman Village Charter Academy values the input of all educational partners in the decision-making process. Our School Site Council met regularly throughout the year with a high number of parents participating in these groups and providing valuable feedback this year. The LCAP goals, actions and measures were reviewed with the SSC on 05/23/2024. In addition, Leader-in-me breakfasts include opportunities for families to provide feedback as well. Volunteer opportunities also provided an avenue for families to provide informal feedback and communications with the school and school leaders. The school also administers a family survey in the spring to solicit feedback from families geared towards LCAP Goals, Actions and measures.
Teachers, administrators, and other school personnel	Teachers, staff and school administrators provided feedback during regular weekly staff meetings and through surveys.
Students	Students had the opportunity to provide input during the monthly student lighthouse committee meetings and through the annual student survey.
Board	Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings. Virtual meetings conducted via video conference had telephone call-in access. A public hearing for the LCAP and Board approval on 06/18/2024.

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

Based on the feedback for Goal 1, the school needs more staff in order for SIPPS and Bridges interventions to be effective. Tutors are also needed for after school tutoring.

Based on feedback for Goal 2, chronic absenteeism will continue to be a focus for the 2024-25 school year. The school is participating in Improving Chronic Absence Network (ICAN) to create a plan on measurable and improveable practices to improve chronic absence.

Based on feedback for Goal 3, families surveyed are seeking more family and community engagement opportunities.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	Provide rigorous instruction that will meet the needs of all students to prepare them with 21st Century college and career ready skills.	Broad

State Priorities addressed by this goal.

Priority 1 Basic Services, Priority 2 Implementation of State Standards, Priority 4 Student Achievement, Priority 7 Course Access, Priority 8 Pupil Outcomes

An explanation of why the LEA has developed this goal.

The mission of Harriet Tubman Village Charter School is that all children develop the skills and knowledge that will empower them to thrive in a rapidly changing world. A key strategy in this is ensuring high levels of academic achievement for all students. HTVCS will thoroughly and consistently implement a high-quality, aligned instructional program that clearly defines rigorous grade level standards and resources, and uses research based instructional strategies, common assessments, data driven decision making, aligned professional development, and additional time and support for students who are not demonstrating mastery.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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1.1	Distance from Standard (DFS) in ELA for all students and all numerically significant subgroups <i>Data Source: DataQuest CAASPP Test Results</i>	All students: -57.2 English Learners: -93.7 SED: -60.3 SWD: -146.6 African American: -67.5 Latino/Hispanic: -45.8 Two or More Races: -58.7 Data Year: 2022-23			All students: -47.0 English Learners: -83.0 SED: -50.0 SWD: -135.0 African American: -57.0 Latino/Hispanic: -35.0 Two or More Races: -48.0 Data Year: 2025-26	N/A for 2024
1.2	Distance from Standard (DFS) in Math for all students and all numerically significant subgroups <i>Data Source: DataQuest CAASPP Test Results</i>	All students: -86.2 English Learners: -113.8 SED: -90.2 SWD: -171.8 African American: -95.8 Latino/Hispanic: -75.6 Two or More Races: -91.6 Data Year: 2022-23			All students: -76.0 English Learners: -103.0 SED: -80.0 SWD: -160.0 African American: -85.0 Latino/Hispanic: -65.0 Two or More Races: -80.0 Data Year: 2025-26	N/A for 2024

1.3	<p>CA Science Test (CAST): % of all students and all numerically significant subgroups meeting/exceeding standards</p> <p><i>Data Source: DataQuest CAASPP Test Results</i></p>	<p>All students: 16.7% English Learners: 5.3% SED: 15.9% SWD: 0.0% African American: 20.9% Latino/Hispanic: 15.0% Two or More Races: N/A White: N/A</p> <p>Data Year: 2022-23</p>			<p>>20%</p> <p>Data Year: 2025-26</p>	N/A for 2024
1.4	<p>iReady: % of typical growth met in Reading</p> <p><i>Data Source: Local Data iReady</i></p>	<p>123%</p> <p>Data Year: 2023-24</p>			<p>100%</p> <p>Data Year: 2026-27</p>	N/A for 2024
1.5	<p>iReady: % of typical growth met in Math</p> <p><i>Data Source: Local Data iReady</i></p>	<p>111%</p> <p>Data Year: 2023-24</p>			<p>100%</p> <p>Data Year: 2026-27</p>	N/A for 2024
1.6	<p>EL Reclassification Rates</p> <p><i>Data Source: Annual Reclassification (RFEP) Counts and Rates</i></p>	<p>8.2%</p> <p>Data Year: 2020-21</p>			<p>>20%</p> <p>Data Year: 2023-24</p>	N/A for 2024

1.7	ELPI - % of English Learners improving on the ELPAC <i>Data Source: CA School Dashboard</i>	33.3% Data Year: 2022-2023			45% Data Year: 2025-26	N/A for 2024
1.8	LTEL: % of LTEL scoring at 3 or 4 on ELPAC <i>Data Source: ELPAC Results</i>	53.84% Data Year: 2022-2023			60% Data Year: 2025-26	N/A for 2024
1.9	% of total and EL teachers credentialed and properly assigned <i>Data Source: SARC</i>	100% of teachers fully credentialed 0 misassignments Data Year: 2021-22			100% of teachers fully credentialed 0 misassignments Data Year: 2024-25	N/A for 2024
1.10	% of students with access to their own copies of standards-aligned instructional materials for use at school and at home <i>Data Source: SARC</i>	100% Data Year: 2023-24			100% Data Year: 2026-27	N/A for 2024

1.11	% of students with access to, and are enrolled in, a broad course of study that includes core subjects, VAPA, PE, Health, and Foreign Language <i>Data Source: SARC</i>	100% Data Year: 2023-24			100% Data Year: 2026-27	N/A for 2024
1.12	% of CCSS, NGSS, ELD, and all state content standards are implemented <i>Data Source: Local Indicator: CA School Dashboard Priority 2 Self Reflection Tool</i>	100% Data Year: 2023-24			100% Data Year: 2026-27	N/A for 2024

Goal Analysis for 2024-25

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

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

To be completed in 2025

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.

To be completed in 2025

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

To be completed in 2025

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.

To be completed in 2025

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

Actions

Action #	Title	Description	Total Funds	Contributi ng
1.1	English Language Development	<ul style="list-style-type: none">• The school will provide a structured English immersion program for English learners to acquire English.• Small group instruction will be provided in six-week intervention cycles based on i-Ready reading performance data.• All teachers are provided with professional development to support use of SDAIE strategies across content areas.• Long Term English Learner Support - monitor Long Term English Learner data to identify LTELs at the beginning of the year to provide supports and ensure they are making progress towards English language proficiency. Students and parents will receive information about the importance of taking and trying one's best on the ELPAC, so that students can move towards qualification for reclassification as fluent English proficient.	\$0	No

1.2	Coaching and Professional Development	<p>The school will continue to provide systematic professional development for staff and engaged Professional Learning Communities (PLCs) using the framework of continuous improvement.</p> <ul style="list-style-type: none"> ● Refined onboarding process in place for new teachers and aides; new teachers receive a full round of observations before starting in their own classroom ● Provide release time, coaching, and professional development for instructional strategies and curriculum/program implementation ● Curate professional development library with resources supporting literacy instruction, math instruction, classroom community and restorative practices, responsive pedagogy, etc. ● Instructional Coaching provided by the Director of Curriculum and Instruction (observations and debriefs, data analysis conversations, regular sharing of newest research in literacy and math instruction, etc.) ● Support teachers to create SMART goals around literacy and/or math depending on their content area ● Action Impact Teams' PLC's organized around SMART goals that meet regularly, share and evaluate change ideas, and support each other's implementation (continuous improvement process in math and literacy) ● 	\$129,500	No
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1.3	Curriculum and Instruction	<p>The school will continue to provide systematic professional development for staff and engaged Professional Learning Communities (PLCs) using the framework of continuous improvement.</p> <p>Refined onboarding process in place for new teachers and aides; new teachers receive a full round of observations before starting in their own classroom</p> <p>Provide release time, coaching, and professional development for instructional strategies and curriculum/program implementation</p> <p>Curate professional development library with resources supporting literacy instruction, math instruction, classroom community and restorative practices, responsive pedagogy, etc.</p> <p>Instructional Coaching provided by the Director of Curriculum and Instruction (observations and debriefs, data analysis conversations, regular sharing of newest research in literacy and math instruction, etc.)</p> <p>Support teachers to create SMART goals around literacy and/or math depending on their content area</p> <p>Action Impact Teams' PLC's organized around SMART goals that meet regularly, share and evaluate change ideas, and support each other's implementation (continuous improvement process in math and literacy)</p>	\$67,900	No
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1.4	Data-based Intervention	<ul style="list-style-type: none"> • The school provides a robust intervention program for students using data from high-quality assessments to identify students at the beginning prior to utilizing curricula to work on specific needs: <ul style="list-style-type: none"> ○ Bridges: Math Intervention program ○ SIPPS: evidence-based Reading Intervention curriculum ○ University of FLorida Intervention (UFLI) curriculum: Education Specialists use for phonics intervention for lower grade levels ○ iReady ELA and Math assessments are also used by teachers for Tier I and Tier II instructional grouping • Utilizing the continuous improvement framework, regular data collection, best practice sharing and ideas for improvement are shared in PLCs; improvement ideas are based on data focusing on achieving ELA and Math SMART goals (literacy and numeracy SMART goals) • Tier I - “Acceleration, not Remediation” focus for Math teachers; PD for Math teachers have been reorganized to focus on acceleration, not remediation (based on TNTP research) • The Director of Student Services supports the implementation of the Student Study Team (SST) process, Tier II interventions, and extended learning. • Instructional aides, trained in Bridges and SIPPS curricula, pull students into small groups for additional support with ELA and Math • Students also receive tutoring as part of the after school program and all students are enrolled in our extended school year that provides additional learning time to meet student needs. 	\$680,000	Yes
1.5	Highly Qualified Teachers	Tubman will recruit highly-qualified teachers and provide them a competitive salary in order to retain them.		

1.6	Special Education	<ul style="list-style-type: none"> • The school will provide a special education program to all students with disabilities and ensure that all services/accommodations specified in IEP/504 plans are being implemented/provided. • Services are provided to students by special education teachers, general education teachers, instructional aides, and external service providers. • All general education teachers are provided with professional development on best practices for meeting the needs of students with disabilities. • ELA and Math Support- <ul style="list-style-type: none"> ◦ UFLI - University of Florida Intervention Curricula - used for phonics intervention for lower grade levels; • Adding Special Day class, small group of students with instructional aide, working on goals and objectives • Teacher-created intervention curricula from curriculum options in ELA and Math to personalize for each student; “just in time” support for skills needed for grade level curriculum 	\$0	No
1.7	Broad Course of Study	<ul style="list-style-type: none"> • The school will provide a broad course of study to all students including Physical Education and Health, as well as Arts and Music. • Additional opportunities will be provided for students to participate in student Enrichment clubs (such as: Engineering, boxing, art, cooking, DJ music program, computer coding robotics) based on student interest, grades. 	\$190,000	Yes

Goal 2

Goal #	Description	Type of Goal
2	Provide a safe, positive and secure school environment for all staff and students where students are empowered to become student leaders.	Broad

State Priorities addressed by this goal.

Priority 1 Basic Services, Priority 5 Student Engagement, Priority 6 School Climate

An explanation of why the LEA has developed this goal.

Students must feel safe and have a sense of well being in order to learn and become leaders. To maintain a positive school culture and climate, students are supported in Social Emotional Learning and leadership skill development through the Leader in Me program, as well as supportive practices in behavior, attendance, and student activities in addition to a clean and safe environment. We have added additional athletics and arts opportunities to enhance school culture and students' sense of belonging to the school community. We incorporate mental and physical health supports into our program to remove additional barriers to learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student MRA Survey School Belonging Score <i>Data Source: Local Survey Data</i>	76% Data Year: 2023-24			>75 Data Year: 2026-27	N/A for 2024
2.2	Staff and Student MRA Survey School Climate Score <i>Data Source: Local Survey Data</i>	76% Data Year: 2023-24			>75 Data Year: 2026-27	N/A for 2024
2.3	MRA Survey: Staff Fulfillment Score <i>Data Source: Local Survey Data</i>	75% Data Year: 2023-24			>75 Data Year: 2026-27	N/A for 2024

2.4	<p>Suspension Rate for all students and all numerically significant subgroups</p> <p><i>Data Source: CA School Dashboard</i></p>	<p>All students: 2.4% English Learners: 3.4% SED: 2.7% SWD: 2.0% African American: 2.7% Hispanic/Latino: 2.3% Two or More Races: 2.9% White: 0.0%</p> <p>Data Year: 2022-23</p>			<p>All students: <3% English Learners: <3% SED: <3% SWD: <3% African American: <3% Hispanic/Latino: <3% Two or More Races: <3% White: <3%</p> <p>Data Year: 2025-26</p>	N/A for 2024
2.5	<p>Expulsion Rate</p> <p><i>Data Source: DataQuest Expulsion Rate</i></p>	<p>0% for all Students and Significant Student Groups:</p> <p>Data Year: 2022-23</p>			<p>0%</p> <p>Data Year: 2025-26</p>	N/A for 2024
2.6	<p>Daily Attendance Rate</p> <p><i>Data Source: P-2 Attendance Report</i></p>	<p>91.2%</p> <p>Data Year: 2023-24</p>			<p>95%</p> <p>Data Year: 2026-27</p>	N/A for 2024

2.7	Chronic Absence Rate for all students and all numerically significant subgroups <i>Data Source: CA School Dashboard</i>	All Students: 25.9% English Learners: 20.7% SED: 25.8% SWD: 24.4% African American: 21.5% Latino/Hispanic: 28.6% Two or More Races: 44.1% White: 33.3% Data Year: 2022-23			All Students: 19% English Learners: 14% SED: 19% SWD: 18% African American: 15% Latino/Hispanic: 20% Two or More Races: 20% White: 20% Data Year: 2025-26	N/A for 2024
2.8	Facilities in “good repair” <i>Data Source: SARC</i>	Met Data Year: 2023-24			Met Data Year: 2026-27	N/A for 2024
2.9	MS Dropout Rate <i>Data Source: CALPADS Fall 1 Report 8.1c</i>	0% Data Year: 2022-23			0% Data Year: 2025-26	N/A for 2024

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

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

To be completed in 2025

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.

To be completed in 2025

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

To be completed in 2025

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.

To be completed in 2025

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

Actions

Action #	Title	Description	Total Funds	Contributing
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2.1	Leader in Me	<ul style="list-style-type: none"> ● We provide Leader in Me program materials and the Dean of Students supports schoolwide implementation of the Leader in Me program in order to empower our students to become student leaders and form the backbone of our school culture. <ul style="list-style-type: none"> ○ Every grade has a Leader in Me advisory or period wherein students learn and practice social and emotional and leadership skills centered around the 8 Habits (be proactive, begin with the end in mind, put first things first, think win-win, seek first to understand and then to be understood, synergize, sharpen the saw, find your voice and inspire others to find theirs) ○ Leadership opportunities such as Student Lighthouse, ASB, Student Content Creation Teams, volunteer and service opportunities, student choir and dance teams, etc., are offered throughout the year. ○ Student-led Leadership Day invites community members and families onto campus to showcase how the 8 Leader in Me Habits are showcased throughout our classrooms and school. ○ Students set regularly WiGs (Wildly Important Goals) for their learning as guided by Leader in Me materials and present their progress on this regularly using Leadership Binders they curate and Student-Led Conferences, allowing both students and families to monitor their academic and personal growth and progress. 	\$ 48,500	No
2.2	MTSS/Positive Behavior Interventions/Supports	<ul style="list-style-type: none"> ● Our intervention team (CARE Team) and counselor will provide support to students who are struggling with behavior issues. ● Incentives are provided to reinforce positive behaviors. ● The school is more specialized and in tune with restorative practices and more support for training (Crisis Prevention and Intervention) ● Social emotional learning lessons are implemented in classrooms using Second Step curriculum and the 7 Habits of Highly Effective People. ● Veteran teachers are receiving Growth Mindset Training 	\$105,000	Yes

2.3	Health and Wellness	<ul style="list-style-type: none"> ● We will provide added personnel to support students' mental and physical health needs. <ul style="list-style-type: none"> ○ Social Worker Intern ○ PE teacher and PE Aide ● The school provides several opportunities for students to engage in fitness and health activities. <ul style="list-style-type: none"> ○ Students are working out once a week; offer circuit training; rugby lessons; promotion of fitness events (such as fun runs) ○ Opportunities to play sports against other schools <ul style="list-style-type: none"> ■ Sports opportunities in volleyball, basketball, football keep students engaged ■ Tubman students have won several championships with sports teams 	\$110,000	Yes
2.4	Library	We provide a physical library space staffed by our library technician and stocked with fiction and non-fiction books appropriate for all our students. Students can check out books to take home with them.	\$108,000	Yes
2.5	Student Activities	<p>The school provides a student activities program including thematic/cultural celebrations, a Spelling Bee, student achievement awards, and after school athletics and clubs supported by the Director of Extended Learning</p> <ul style="list-style-type: none"> ● Clubs (Art, Gaming, Dance, Cooking, Academics, STEM, Science Fair) Athletics (Basketball, Volleyball, Cheerleading, Track & Field, Football) ● Spelling Bee ● Student Achievement Award Assemblies ● Harriet Tubman Day, Leader in Me Day ● Read Across America Week, Bully Free Week, Red Ribbon Week, College and Career Awareness Week ● Black History Month ● After School Program 	\$298,000	No
2.6	Safe & Clean Facilities	<ul style="list-style-type: none"> ● The campus is kept clean, neat and in good repair through the services of an outside custodial company and a daytime plant manager. ● Maintain campus facilities as needed. 	\$254,000	No

2.7	Attendance Initiatives	<ul style="list-style-type: none"> • ICAN - Improving Chronic Absence Network - year long network facilitated by SDCOE to create a plan to improve chronic absence with measurable and improveable practices • The school will communicate (newsletters, class dojo, home visits) about the importance of regular attendance to families and build relationships with families to support regular attendance (attendance celebrations). • Student attendance will be monitored and any absent student's family will be contacted. • The school will re-develop and implement the tiered re-engagement plan for any students in danger of becoming chronically absent. (can include: Attendance policy, check attendance regularly, monitoring, communication) • Attendance Team (Executive Director, registrar, Student Attendance Coordinator, Student Services Coordinator) supports attendance at schools 	\$209,000	Yes
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Goal 3

Goal #	Description	Type of Goal
3	Tubman will ensure parents are part of our school community through regular communication and family engagement activities.	Broad

State Priorities addressed by this goal.

Priority 3 Parent Involvement and Family Engagement

An explanation of why the LEA has developed this goal.

To achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. Families will be supported to participate actively in the life of the school and their child's education through frequent communications, events, family education and volunteer opportunities, as well as opportunities for input. We will use multiple methods of communication to keep parents informed.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of parents responding to annual family survey <i>Data Source: Local Survey Data</i>	63% Data Year: 2023-24			65% Data Year: 2026-27	N/A for 2024
3.2	Measurable Results Assessments (MRA) Family Involvement Overall Measure <i>Data Source: Local Survey Data</i>	75% Data Year: 2023-24			>75 Data Year: 2026-27	N/A for 2024
3.3	Measurable Results Assessments (MRA) Family and Community Engagement <i>Data Source: Local Survey Data</i>	67% Data Year: 2023-24			>75 Data Year: 2026-27	N/A for 2024

Goal Analysis for 2024-25

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

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

To be completed in 2025

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.

To be completed in 2025

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

To be completed in 2025

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.

To be completed in 2025

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Communication	<ul style="list-style-type: none">• Provide funding for families to receive information and support in the appropriate language (Spanish and Somali)• Maintain Enhanced Communication Systems (school messenger system, social media) & Updated Website, Class Dojo, and PowerSchool Enrollment Express• Teachers meeting with parents establishing relationships; CARE team communicates with parents and establish relationships with families	\$51,000	No

3.2	Family Events	<p>Tubman will encourage and support families to participate in events at the school with the support of our Community Liaison.</p> <ul style="list-style-type: none"> • Back to School Night, Monthly Coffee with the Principal, Family Math Night, Spelling Bee, Family Literacy Night, Trimester awards, Leadership Day, celebration assemblies; parents come on campus; Color fun run; Heritage celebration assemblies (Black History, AANHPI, etc.) • Student Led Conferences • Leader in Me Family Engagement Events • Breakfast Classes • Parenting Classes 	\$0	No
3.3	Leader in Me Family Engagement	Engage families in the Leader in Me program with staff support time dedicated to this work.	\$0	No
3.4	Parent Engagement in Decision-making	<p>Parents and community members are encouraged to share ideas for program development and improvement through participation in:</p> <ul style="list-style-type: none"> • Governance Board and its subcommittees • Student Success Team • Tubman Tiger Foundation • Parent-Teacher Committee/Parent Volunteer Program • Principal Coffee Talks • School Site Council/English Learner Advisory Council • School Safety Committee 	\$25,000	No

Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$898,264	\$27,792

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21%	0%	\$0	21%

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
Goal 1 Action 1.4	Despite a slight increase in results, CAASPP Proficiency Results for English Learners and socioeconomically disadvantaged students continues to be an identified need.	The school will provide all students a robust intervention program. Using a continuous improvement framework, regular data collection, best practice sharing and ideas for improvement will be shared in PLCs that focus on achieving ELA and Math SMART goals. Bridges and SIPPS will be used to provide small groups with additional support in ELA and Math.	1.1, 1.2 Distance from Standard in ELA and Math 1.4, 1.5 Percent of typical growth met in reading and math
Goal 1 Action 1.7	Providing a broad course of study for all students including unduplicated student groups will continue in the 24-25 school year.	All students are provided access to, and are enrolled in, a broad course of study. Additional opportunities for students will include enrichment clubs and opportunities based on student interests.	1.11 Broad Course of Study
Goal 2 Action 2.2	Suspension Rates continue to decrease for English Learners and socioeconomically disadvantaged students.	Decreased suspension rates are attributed to the CARE team and counselor who provides support to students who are struggling with behavior issues. Positive behavior incentives are provided for all students. Social emotional learning curriculum will be implemented in all classrooms.	2.1 School Belonging Score 2.2 School Climate Score 2.4 Suspension Rate 2.5 Expulsion Rate
Goal 2 Action 2.3	Chronic absenteeism increased for SED students (25.8%) by 0.7%. Despite rates declining for English Learners (20.7%), the status of these rates are "Very High".	The school will continue to focus on its efforts to decrease chronic absenteeism by providing added support for students' mental and physical health needs.	2.2 School Climate Score 2.6 Daily Attendance Rate 2.7 Chronic Absence Rate
Goal 2 Action 2.7	Chronic absenteeism increased for SED students (25.8%) by 0.7%. Despite rates declining for English Learners (20.7%), the status of these rates are "Very High".	The school will continue to focus on its efforts to decrease chronic absenteeism through its attendance initiatives for all students. This will include participating in SDCOE's ICAN network to improve chronic absence. HTVCS will also redevelop and implement a tiered re-engagement plan for students at risk of becoming chronically absent.	2.6 Daily Attendance Rate 2.7 Chronic Absence Rate

Insert or delete rows, as necessary.

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
Goal 1 Action 1	HTVCS saw a decline of 13.9% on the English Learner Progress Indicator. 33.3% of ELs were making progress towards English language proficiency.	The school will update its system to identify and monitor English learner progress. All teachers and staff will be supporting efforts to improve EL outcomes in the 2024-25 school year.	1.6 EL Reclassification Rates 1.7 ELPI 1.8 LTEL Progress

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.

Not applicable

Additional Concentration Grant Funding

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

Harriet Tubman Village Charter is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students through the following action(s):
Goal 1, Action 4 Data-based Intervention adds staffing that provide intervention services to students.

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

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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)
2024-25	\$ 4,179,035	\$ 898,264

Totals	LCFF Funds	Other State Funds
Totals	\$ 1,701,900	\$ 428,000

Goal #	Action #	Action Title	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	English Language Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
1	1.2	Coaching & Professional Development	\$ 129,500	\$ -	\$ 129,500	\$ -	\$ -	\$ -	\$ 129,500	0.000%
1	1.3	Curriculum & Instructional Materials	\$ -	\$ 67,900	\$ 67,900	\$ -	\$ -	\$ -	\$ 67,900	0.000%
1	1.4	Data-based Intervention	\$ 650,000	\$ 30,000	\$ 440,000	\$ 130,000	\$ -	\$ 110,000	\$ 680,000	0.000%
1	1.5	Highly Qualified Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
1	1.6	Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
1	1.7	Broad Course of Study	\$ 185,000	\$ 5,000	\$ 115,000	\$ 75,000	\$ -	\$ -	\$ 190,000	0.000%
2	2.1	Leader in Me	\$ 36,000	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ 36,000	\$ 48,500	0.000%
2	2.2	Behavior Interventions/Supports	\$ 105,000		\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	0.000%
2	2.3	Health & Wellness	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	0.000%
2	2.4	Library	\$ 108,000	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ 108,000	0.000%
2	2.5	Student Activities	\$ 223,000	\$ 75,000	\$ 75,000	\$ 223,000	\$ -	\$ -	\$ 298,000	0.000%
2	2.6	Safe & Clean Facilities	\$ 164,000	\$ 90,000	\$ 254,000	\$ -	\$ -	\$ -	\$ 254,000	0.000%
2	2.7	Attendance Initiatives	\$ 184,000	\$ 25,000	\$ 209,000	\$ -	\$ -	\$ -	\$ 209,000	0.000%
3	3.1	Parent Communication	\$ 51,000	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000	0.000%
3	3.2	Family Events	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	3.3	Leader In Me Family Engagement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	3.4	Parent Engagement in Decision-Making	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	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
\$ 4,179,035	\$ 898,264	21.495%	0.000%	21.495%	\$ 1,087,000	0.000%	26.011%	Total:	\$ 1,087,000
								LEA-wide Total:	\$ 1,087,000
								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	1.4	Data-based Intervention	Yes	LEA-wide	All	All Schools	\$ 440,000	0.000%
1	1.7	Broad Course of Study	Yes	LEA-wide	All	All Schools	\$ 115,000	0.000%
2	2.2	Behavior Interventions/Supports	Yes	LEA-wide	All	All Schools	\$ 105,000	0.000%
2	2.3	Health & Wellness	Yes	LEA-wide	All	All Schools	\$ 110,000	0.000%
2	2.4	Library	Yes	LEA-wide	All	All Schools	\$ 108,000	0.000%
2	2.7	Attendance Initiatives	Yes	LEA-wide	All	All Schools	\$ 209,000	0.000%

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,105,758.00	\$ 4,084,300.90

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	English Language Development	No	\$ 191,186	\$ 195,000
1	2	Coaching & Professional Development	No	\$ 125,000	\$ 115,000
1	3	Curriculum & Instructional Materials	No	\$ 93,475	\$ 87,650
1	4	Data-based Intervention	Yes	\$ 724,145	\$ 714,890
1	5	Highly Qualified Teachers	No	\$ 1,637,100	\$ 1,637,100
1	6	Special Education	No	\$ -	\$ -
1	7	Broad Course of Study	Yes	\$ 284,215	\$ 293,484
2	1	Leader in Me	No	\$ 60,750	\$ 62,525
2	2	Behavior Interventions/Supports	Yes	\$ 160,750	\$ 165,525
2	3	Health & Wellness	Yes	\$ 46,000	\$ 46,000
2	4	Library	Yes	\$ 105,000	\$ 106,000
2	5	Student Activities	No	\$ 230,950	\$ 221,500
2	6	Safe & Clean Facilities	No	\$ 246,260	\$ 233,102
2	7	Attendance Initiatives	Yes	\$ 94,327	\$ 102,891
3	1	Parent Communication	No	\$ 58,000	\$ 58,677
3	2	Family Events	No	\$ 14,800	\$ 9,800
3	3	Leader In Me Family Engagement	No	\$ 9,800	\$ 9,800
3	4	Parent Engagement in Decision-Making	No	\$ 24,000	\$ 25,358

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
\$ 888,832	\$ 1,168,687	\$ 1,366,265	\$ (197,578)	0.00%	0.00%	0.00% - 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	4	Data-based Intervention	Yes	\$ 609,145	\$ 714,890.00	0.00%	0.00%
1	7	Broad Course of Study	Yes	\$ 214,215	\$ 293,484.00	0.00%	0.00%
2	2	Behavior Interventions/Supports	Yes	\$ 100,000	\$ 103,000.00	0.00%	0.00%
2	3	Health & Wellness	Yes	\$ 46,000	\$ 46,000.00	0.00%	0.00%
2	4	Library	Yes	\$ 105,000	\$ 106,000.00	0.00%	0.00%
2	7	Attendance Initiatives	Yes	\$ 94,327	\$ 102,891.00	0.00%	0.00%

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 4,152,747	\$ 888,832	0.00%	21.40%	\$ 1,366,265	0.00%	32.90%	\$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- 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 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

- o Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- o Indicate the school year to which the baseline data applies.
- o The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state

and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA’s current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are

foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

- 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.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the

LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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