# LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: MAAC Community Charter School

CDS Code: 37684113731304

School Year: 2024-25

LEA contact information: Mr. Tommy Ramirez, (619) 476-0749 Ext. 234 tramirez@maacproject.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**

$ 808,907 (20.5%)

$ 2,055,900 (52.2%)
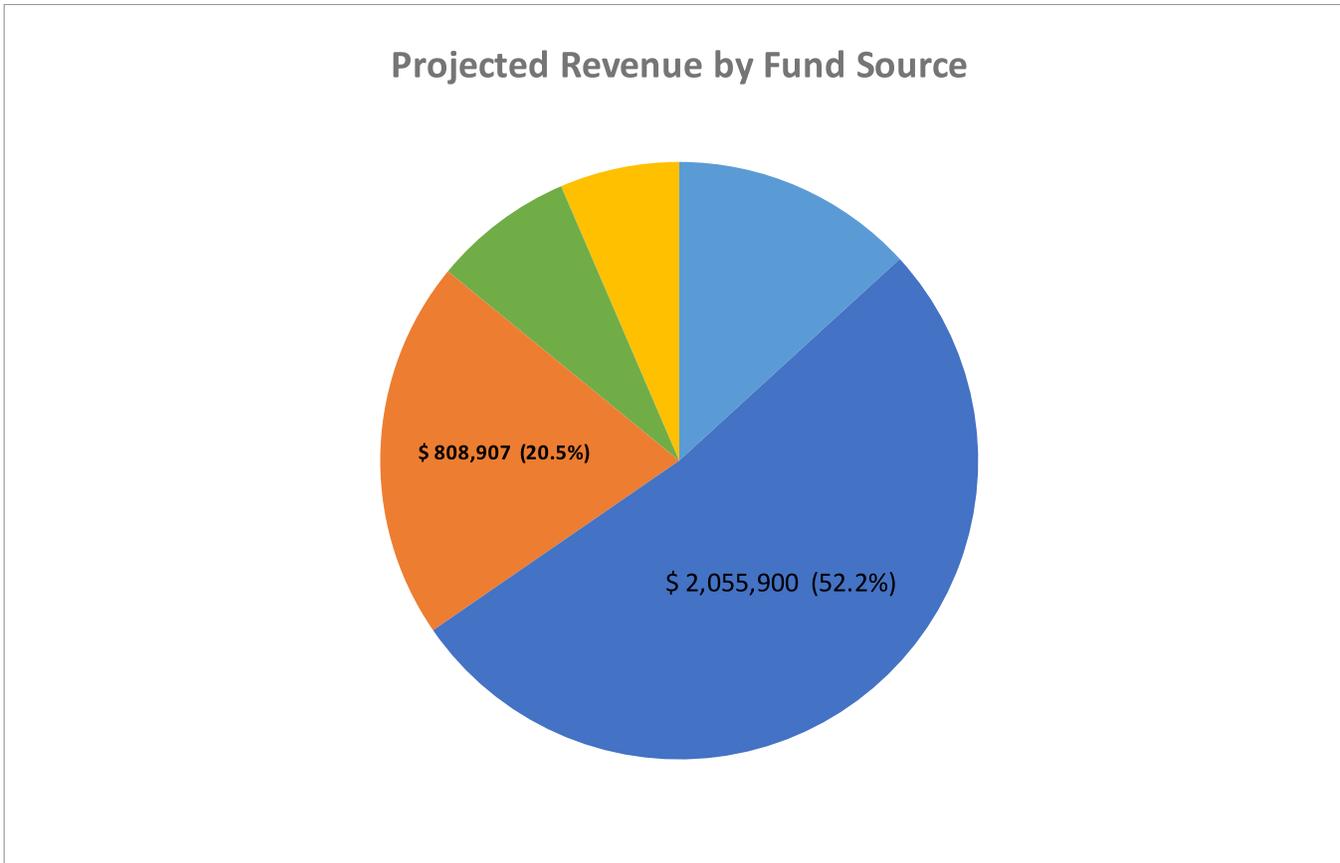
This chart shows the total general purpose revenue MAAC Community Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for MAAC Community Charter School is $3,939,813.00, of which $2,576,248.00 is Local Control Funding Formula (LCFF), $808,907.00 is other state funds, $300,000.00 is local funds, and $254,658.00 is federal funds. Of the $2,576,248.00 in LCFF Funds, $520,348.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

## Budgeted Expenditures in the LCAP
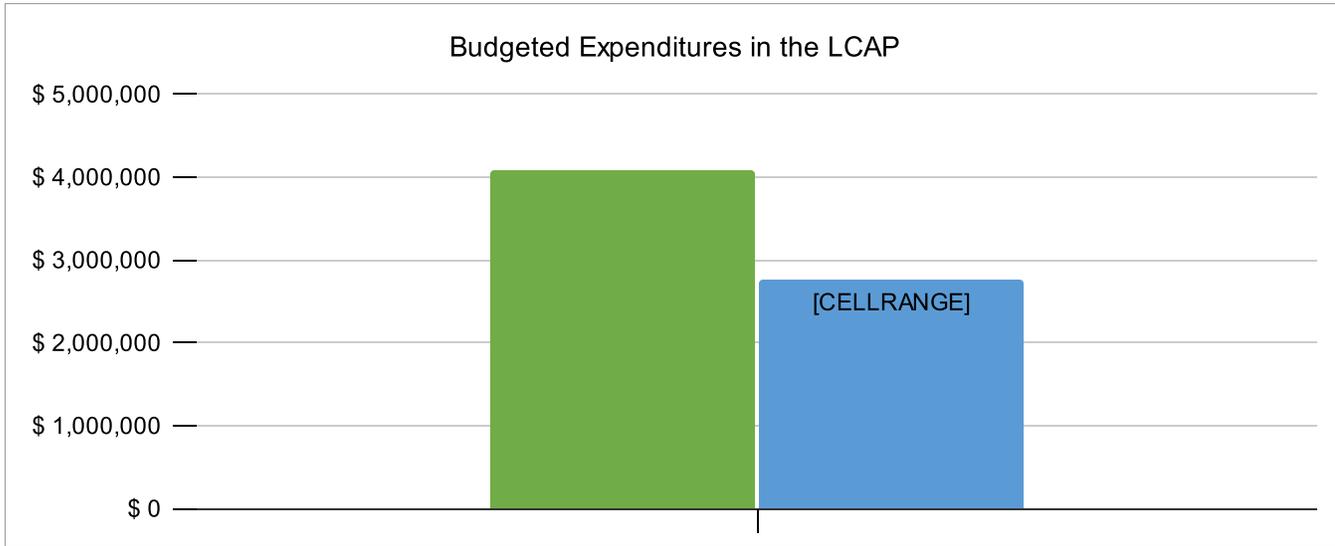


This chart provides a quick summary of how much MAAC Community Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.
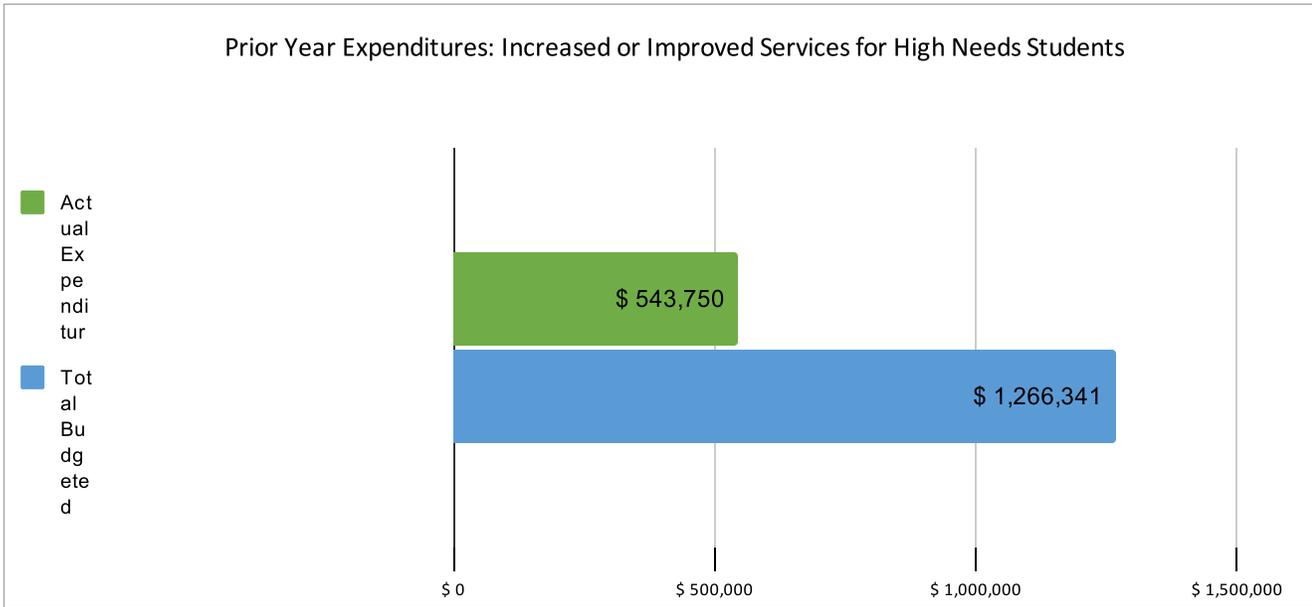
The text description of the above chart is as follows: MAAC Community Charter School plans to spend $4,092,529.00 for the 2024-25 school year. Of that amount, $2,774,685.00 is tied to actions/services in the LCAP and $1,317,844.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund expenditures include salaries and benefits that are not included in the LCAP, legal services, insurance, consulting services, district oversight fees, rents not included in the LCAP and other operating expenses.

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

In 2024-25, MAAC Community Charter School is projecting it will receive $520,348.00 based on the enrollment of foster youth, English learner, and low-income students. MAAC Community Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. MAAC Community Charter School plans to spend $1,187,367.00 towards meeting this requirement, as described in the LCAP.

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

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

| Legend | |
|---|---|
| 🟩 | Actual Expenditur |
| 🟦 | Total Budgeted |

Actual Expenditure: $ 543,750

Total Budgeted: $ 1,266,341

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

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

The text description of the above chart is as follows: In 2023-24, MAAC Community Charter School's LCAP budgeted $1,266,341.00 for planned actions to increase or improve services for high needs students. MAAC Community Charter School actually spent $543,750.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of $722,591.00 had the following impact on MAAC Community Charter School's ability to increase or improve services for high needs students:

# 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 |
|---|---|---|
| **MAAC Community Charter School** | **Tommy Ramirez, Director** | [tramirez@maacproject.org](mailto:tramirez@maacproject.org) **(619) 476-0749** |

## 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.

MAAC Community Charter School was established in 2001 in response to the increasing need for a supportive, alternative learning environment to help struggling students gain self-confidence, embrace learning, and earn a high school diploma. MAAC Community Charter School has been designated as a Dashboard Alternative School Status (DASS).

Currently, MAAC serves over 250 students in grades 9-12 ages 14-24, and demographics that include: 94% Hispanic, 1% African American, 1% Filipino, 4% White; of which 67.8% are English Language Learners (ELL); 7.2% Students with Disabilities (SWD); 8% Homeless; and 89% Socioeconomically Disadvantaged.

MAAC Community Charter School (MCCS) offers students a unique curriculum in which they learn traditional subjects in relation to real-world issues. Our community-based approach is grounded in the theory of Critical Pedagogy and encourages an atmosphere in which academic progress is expected and diversity is embraced. Chartered by Sweetwater Union High School District, MAAC is open to students 14 – 24 years old and provides the same core education classes offered at district high schools. Four "Career Pathway" tracts provide students with baseline knowledge and skill set in the areas of multimedia, commercial arts, leadership development, and YouthBuild USA.

## Reflections: Annual Performance

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

| Suspension Rate | English Learner Progress | Graduation Rate | College/Career |
|---|---|---|---|
| Yellow | Orange | Red | Very Low |

| English Language Arts | Mathematics | Basics: Teachers, Instructional Materials, Facilities | Implementation of Academic Standards |
|---|---|---|---|
| No Performance Color | No Performance Color | STANDARD MET | STANDARD MET |

| Parent and Family Engagement | Local Climate Survey | Access to a Broad Course of Study | |
|---|---|---|---|
| STANDARD MET | STANDARD MET | STANDARD MET | |

## School Details

**NAME**
MAAC Community Charter

**ADDRESS**
1385 Third Avenue
Chula Vista, CA 91911-4302

**WEBSITE**
http://www.maacproject.org

**GRADES SERVED**
9-12

**CHARTER**
Yes

**DASHBOARD ALTERNATIVE SCHOOLS STATUS**
Yes

## Student Group Report for 2023

| Student Group | English Learner Progress | Chronic Absenteeism | Suspension Rate | Graduation Rate | English Language Arts | Mathematics | College/Career (Status Only) |
|---|---|---|---|---|---|---|---|
| All Students | N/A | N/A | Yellow | Red | -- | -- | Very Low |
| English Learners | Orange | N/A | Yellow | Red | -- | -- | Very Low |
| Foster Youth | N/A | N/A | N/A | -- | N/A | N/A | -- |
| Homeless | N/A | N/A | Green | -- | -- | -- | -- |
| Socioeconomically Disadvantaged | N/A | N/A | Yellow | Red | -- | -- | Very Low |
| Students with Disabilities | N/A | N/A | -- | -- | -- | -- | -- |
| African American | N/A | N/A | -- | -- | -- | -- | -- |
| Filipino | N/A | N/A | -- | -- | N/A | -- | -- |
| Hispanic | N/A | N/A | Yellow | Red | -- | -- | Very Low |
| White | N/A | N/A | -- | -- | -- | -- | -- |
| Two or More Races | N/A | N/A | -- | -- | N/A | N/A | -- |

N/A: Not Applicable

-- : No Performance Level

There have been a number of successes in the 2023-2024 school year despite still dealing with COVID learning loss, which include:

- MCCS is committed to improving school climate and student engagement. With the Restorative Practice approach, MCCS has been focusing on building student ownership and accountability, Suspension Rate decreased by 1.4%.

- California School Dashboard measures 11 categories. Of the 11, MCCS met standards in 5 categories, and showed improvement in 3 of 4 measurable categories. College/Career did not show improvement, nor decrease, due to our lack of work based learning opportunities increasing and being quantified systematically.

- Graduation rates increased by 2.2%

- English Learner Progress increased by 3.4%

- 81% of our teachers are appropriately credentialed and assigned

- To prepare students for post-secondary education, MCCS has developed CTE Pathways (Multi-media Production, Art, Leadership Development), in partnership with Southwestern Community College, and the Strong Workforce Partnership (SWP). With the improvements of our CTE Pathways, this will also impact our school's CCI indicator on the CA School Dashboard. MCCS will receive technical assistance

through SWP for further development of our work based learning opportunities program, the current bottleneck food College/Career success. MCCS also received Leadership Development curriculum and funding through the Escalera program of UnidosUS (largest Latino civil rights and advocacy agency in the nation).

- CTE Pathways: Multi-Media courses were approved by Southwestern College as part of the CCAP program (California College and Career Access Program); meaning our Advanced Multi-Media courses are Dual Enrollment courses that count for both High School and College credits. A majority of MCCS students participated in CTE programs (SARC 130). Additional 3 year SWP grant was approved for MCCS.

- As a partner of the Community Based Block Program, MAAC has partnered with SDSU, and provides SEL mental health services for our students. Through this partnership, a men's and women's circle for community healing has been established. Select students also participated in a motivational retreat that included a tour of UCLA, discussion on life and educational goals as part of College & Career community building. Our CBB Interns have one of the highest rates of completion and job obtainment of CBB at SDSU.

- ***Attendance rates increased to 84% (typically 60%).*** To increase student attendance rates, MCCS will hire a Community in Schools Coordinator funded through the California Community Schools Partnership Program. MCCS will also hire a Community Resources Coordinator through the Equity Multiplier funding. Through these positions, MCCS will improve our multi-tiered system of support for students and families, supporting increased attendance and graduation rates. A pilot mentor program will also be supported by these positions.

-Equity Multiplier funds this year assigned: funds due to high instability rate. Over 65% of MCCS students were enrolled with MCCS for less than one year, and MCCS has a high number of low socio-economic students.

- Through new Equity Multiplier funding, MCCS will hire a full time Academic Coordinator to support faculty and academic improvements.

- MCCS is a DASS school; an Alternative School through the Dashboard Alternative School Status program.

- Standardized metrics are not an accurate measure of student achievement at MCCS, and serve more of a snapshot of which students are referred to MCCS.

# Reflections: Technical Assistance

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

With the learning loss gap due to COVID and students still adjusting to returning to in person instruction, we identified pervasive needs, where students lacked social skills, expressed significant behavioral issues including an increase in substance abuse (tobacco, vaping, drug use) resulting in a Suspension rate of 7.7%. For the 2024-25 school year, MAAC will continue to train staff and implement Restorative Justice Program; refer students to the Community in Schools and identify students for Independent Study rather than suspension. The purpose is to reduce the number of student absences since we serve an at-risk student population, who are currently credit deficient. In addition to MAAC revising the Health and Biology lesson plans and coursework; MAAC is purchasing new textbooks to educate our students on the impacts of substance/drug abuse to further reduce student use.


- **English Learner Progress Indicator:** As we see a decrease on this indicator on our Dashboard, MCCS will have extensive professional development and ongoing coaching on designated/integrated ELD, differentiating lesson plans, in addition to GLAD strategies of instruction.

MCCS implemented integrated language support schoolwide, use of sentence frames, SIOP strategies, and academic vocabulary. MCCS has joined the San Diego County English Language Development Collaborative, and will receive additional supports from SDCOE>

**-Graduation Rate Indicator:** MCCS had an increase of 2.2% for our graduation rate. We are implementing a mentoring program to support students throughout their educational plans to help students stay focused and on track. Students will have one on one support throughout their time at MCCS. Counselor quarterly workshops will be conducted with all students. MCCS partners with WAHUPA to increase college mentorship from 8 hrs. a week to 16 hrs. a week. MCCS will continue to raise funds for scholarships.

The *following charts* reflect the fall, winter, and spring student performance on the NWEA Measures of Academic Progress (MAP) assessments in reading and mathematics for grades 9-13 including the English learner (EL) and Student with Disabilities (SWD) student groups.

MAAC is in the 3rdf year of implementing a Multi-tiered System of Support (MTSS). The goals and actions reflect the school's shift to addressing the academic, social-emotional, behavioral, and mental health needs of students through the use of evidence-based interventions, programs and developing and implementing a systemic framework for accomplishing this through the use of LCFF, CSI, and California Community Schools Partnership Program funds.

MAAC Community School has developed an LCAP that will also serve as its SPSA, that meets the stakeholder engagement requirements outlined in CA EC 64001(j) and has met the following requirements CA EC 52062(a):

- Consultation with SELPA per CA EC 52062(a)(5)

- Parent Advisory Committee (PAC): CA EC 52062(a)(1)

- English Learner PAC: CA EC 52062(a)(2) – if applicable

- Providing written response to each of the committees regarding their comments

# 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.

MAAC Community Charter School

### Support for Identified Schools

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

MAAC Community Charter School is a direct-funded public charter school and is considered its own LEA. MAAC is a Dashboard Alternative School Status (DASS) program. MAAC Community Charter School developed a Comprehensive Needs Assessment as part of its LCAP and CSI Plan development that included the collection, disaggregation, and analysis of multiple forms of data, including student demographics and student achievement data, stakeholder survey data. Throughout this process, our leadership team consulted with its educational partners (staff, teachers, EL, SPED Team, Paraprofessionals (counselor), parents/guardians and students to obtain input and feedback on our school's program and identified strengths and needs.

### Graduation Rate by Student Group

| Student Group | Number of Students in the Graduation Rate | Number of Graduates | Number of Fifth Year Graduates | Graduation Rate |
|---|---|---|---|---|
| All Students | 157 | 68 | 33 | 43.3% |
| English Learners | 126 | 55 | 29 | 43.7% |
| Foster Youth | 1 | * | 0 | * |
| Homeless | 30 | 13 | 4 | 43.3% |
| Socioeconomically Disadvantaged | 140 | 60 | 28 | 42.9% |
| Students with Disabilities | 13 | 9 | 4 | 69.2% |
| African American | 7 | * | 0 | * |
| Filipino | 1 | * | 0 | * |
| Hispanic | 143 | 65 | 33 | 45.5% |
| White | 5 | * | 0 | * |
| Two or More Races | 1 | * | 0 | * |

This process included an analysis of the schools' budget to assess and identify any resource inequities and address them. As part of the school's needs assessment, our Leadership team collected, disaggregated, reviewed, analyzed, and presented the school's 2023 Dashboard state, academic, and local indicators, the state's long-term goals, survey results (parent, student, and staff); in addition to school level internal data in consultation with educational partners to determine the school's strengths and areas for growth, and to understand the context and constraints of the school.

MAAC Community Charter School (MCCS), designated as a Dashboard Alternative School Status (DASS) School continues to be identified for Comprehensive Support & Improvement below the 54.4% threshold as evidenced in the following chart that reflects the 2023 DASS Graduation Rate for MAAC.  However it must be noted, almost half of MCCS students arrive as adults not having graduated, thus when MCCS supports their graduation, they add to the statistic of not having graduated on time.

The following reflects the 2023 Dashboard for MAAC Community Charter School

**Student Group Report for 2023**

| Student Group | English Learner Progress | Chronic Absenteeism | Suspension Rate | Graduation Rate | English Language Arts | Mathematics | College/Career (Status Only) |
|---|---|---|---|---|---|---|---|
| All Students | N/A | N/A | Yellow | Red | -- | -- | Very Low |
| English Learners | Orange | N/A | Yellow | Red | -- | -- | Very Low |
| Foster Youth | N/A | N/A | N/A | -- | N/A | N/A | -- |
| Homeless | N/A | N/A | Green | -- | -- | -- | -- |
| Socioeconomically Disadvantaged | N/A | N/A | Yellow | Red | -- | -- | Very Low |
| Students with Disabilities | N/A | N/A | -- | -- | -- | -- | -- |
| African American | N/A | N/A | -- | -- | -- | -- | -- |
| Filipino | N/A | N/A | -- | -- | N/A | -- | -- |
| Hispanic | N/A | N/A | Yellow | Red | -- | -- | Very Low |
| White | N/A | N/A | -- | -- | -- | -- | -- |
| Two or More Races | N/A | N/A | -- | -- | N/A | N/A | -- |

N/A: Not Applicable

-- : No Performance Level

The CSI Leadership Team comprised of the Principal/Director, Assistant Director (representing SPED & EL), Counselor, and Attendance Coordinator, reviewed and analyzed dashboard data, NWEA MAP data, and multiple forms of data were collected and presented to educational partners through various venues (Staff meetings, Professional Development, Leadership meetings, Parent Advisory Committee (PAC), ELAC, and Advisory)

- Data reviewed included: Student demographic data (including EL, SWD, Homeless, Foster Youth), enrollment, transiency rate, intake interview data, high school dropout rates, attendance rates, high school graduation rates, College/career indicator, college course credit (formerly concurrent enrollment), parent education levels, NWEA MAP, teacher attrition and retention rates, including Suspension Rates & Chronic Absenteeism rates by student group. The CAASPP & ELPAC data.

A list of areas for growth were identified during our meetings with educational partners as part of our Comprehensive Needs assessment and Root Cause Analysis process.

**ROOT CAUSE ANALYSIS:**

Although our school was identified for CSI because graduation rates <55% we conducted a root cause analysis of our school's low graduation rate. Informal interviews with students, and analysis of schoolwide data revealed many of our students arrived to MCCS after their graduation date, many were not engaged, were significantly credit deficient upon enrolling at our school; lacked foundational literacy and math skills, had experienced severe trauma in their lives; and were performing academically significant below grade level; and for many, pursuing post-secondary education was not a priority or an option, which was further exacerbated by the pandemic.

MAAC determined the underlying causes of low graduation rates by conducting a root-cause analysis which identified the following needs:

- To increase student engagement, and participation especially with the return to in-person instruction.

- Increase student attendance rates and reduce chronic absenteeism rates

- Need to further implement and expand Restorative Practices to improve school climate, reduce suspension rates 9.1% (2022-23), and

reduce student substance abuse (root case of the many suspensions).

- Address and provide additional social-emotional support programs or resources. The majority of our students >90% have Adverse Childhood Experiences (ACE), potentially traumatic events that have occurred in their childhood such as experiencing violence, abuse, or neglect; witnessing violence in the home/community; having a family member attempt or die by suicide, growing up in a household with substance abuse, mental health problems, and/or instability due to parental separation or household members that are incarcerated.

- MAAC serves an at-risk/at promise student population many of which have SEL and/or mental health needs, which has been further exacerbated because of the impacts of remote learning, and/or substance abuse.

- Approximately 9.3% of students are homeless.

- There is a need to continue to strengthen and expand our Multi-Tiered System of Supports (academic, behavioral, social-emotional), especially since incoming students are significantly credit deficient.

- There is a need to strengthen and improve the delivery of designated and integrated ELD, and EL strategies for the Independent Study Program.


The ***following charts*** reflect the fall, winter, and spring student performance on the NWEA Measures of Academic Progress (MAP) assessments in reading and mathematics for grades 9-13 including the English learner (EL) and Student with Disabilities (SWD) student groups.

NWEA published a MAP Growth norms study which provides achievement status and growth norms for students by grade level for reading and mathematics. The column on the far right of the charts provides the mean growth norm by grade level with the standard deviation (SD). The MAP Growth norms allow educators to compare achievement status and changes to students' performance in the same grade at a comparable state of the school year. Our educators are using MAP Growth norms to evaluate student achievement and growth; individualize instruction; set achievement and growth goals for students/groups of students; and to support conversations about achievement patterns, which is the intent of the NWEA growth norms.

As evidenced in the Fall to winter NWEA MAP RIT Scores chart, student growth was below the MAP Growth Norm mean RIT for both Reading and Math across all grade levels. Additionally, English learners significantly declined resulting in widening achievement gaps. There is a need to increase the number of Instructional Aides to provide evidence-based high dosage tutoring for our Unduplicated Pupils to reduce achievement gaps.  There is also a need for a full time Academic Coordinator, Community in Schools Coordinator, and Community Resources Coordinator.


## EVIDENCE-BASED INTERVENTIONS (EBI)

Within that list that was ranked in order of preference; and most impact; we searched various resources to ensure that our plan included evidence-based interventions. To verify that interventions met the threshold, we used the following Websites:

- CDE "Evidence-based Interventions (EBI)" Under ESSA Video, which identified EBI under ESSA have 4 Tiers/levels of evidence

- What works Clearinghouse

- Evidence for ESSA (John Hopkins University)

- WestEd – evidence-based Improvement Resources

- National Center for Education Evaluation and Regional Assistance


## RESOURCE INEQUITIES REVIEW

During our review process the Leadership team identified the following Resource Inequities by looking at ways in which a program may be unfair or lack inclusion. We utilized the toolkit provided by the Alliance for Resource Equity, a collaboration between Education Resource Strategies (ERS) and The Education trust, that developed the Education Resource Equity Framework. Resource inequities identified in our program in connection with our school's needs assessment includes:

- Student Supports & Intervention

- Teaching quality & diversity

- Learning-Ready Facilities: Student access to technology devices and connectivity, due to outdated computers, lack of internet

services: need to support college & career readiness

- Positive & Inviting School Climate: Student access to social-emotional support/counseling

Upon an extensive review of our school's entire budget, resource allocation, and Comprehensive Needs assessment, we did not identify any resource inequities. Rather, our school offers a Comprehensive educational program, with a focus on social-emotional and behavioral well-being. Our educational model is funded through various grants and initiatives, in addition to the school's LCFF Budget.

**ACTION ITEMS**

The following is a list of items that will be funded with CSI funds for the 2024-25 school year:

- iXL Math & ELA intervention tool: provides personalized learning, individualized guidance, and real-time analytics to meet the needs of all students.

- NWEA MAP assessments

- Overdrive e-Library books: Online library – for all students to access reading and reference materials. Our school wide initiative is to improve literacy skills across all disciplines and grade levels.

-Parent Square: Staff and Family Communications tool

- San Diego Area Writing Project Professional Development and Coaching: UCSD - to strengthen reading and writing instruction, including strategies to incorporate writing across all disciplines.

- ELD Instructional Coach (Consultant: SDCOE): to improve EL program for Independent Study

- Read 180 for English Learners: a blended learning reading intervention program that provides reading comprehension strategies and assessments.

- Addition of a English teacher

- Technology devices for students

- Technology upgrade – Improve connectivity

- Safety Upgrades

- Addition of Community in Schools Coordinator

- Addition of Community Resources Coordinator

## Monitoring and Evaluating Effectiveness

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

MAAC Community Charter School will monitor and evaluate the implementation and effectiveness of the school's CSI plan to support student and school improvement through the following methods:

1. The Director will monitor and ensure all teachers participate in professional development and receive coaching from the ELD Coach. The Director, Academic Coordinator and Assistant Director/Counselor will conduct classroom/teacher observations and facilitate professional development.

2. The Counselor will ensure that all students monitor their academic progress (grades, credits) and participate in Saturday School (tutoring); Summer School (credit recovery), and/or after-school tutoring (led by teachers and Instructional Aides).

3. The Operations Manager and Director will ensure all classrooms are equipped with laptops for students to use and are functioning; and monitor iXL Math/ELA & Read 180 data. Bi-weekly, Monthly, and quarterly data reports will be generated, disaggregated by grade level, and student group to measure student progress, and identify whether goals have been met. We will develop methods to measure the impact of these programs for continuously enrolled students and non-continuously enrolled students (because of our highly transient student population that varies quarter to quarter).

4. Our Leadership Team comprised of the Director, Operations Manager, Academic Coordinator, Counselor/Assistant Director, and Registration Data and Assessment Coordinator will meet on a quarterly basis to monitor and evaluate the effectiveness of the CSI plan by analyzing comprehensive data at Leadership Team Meetings:

- Academic grades, Students on track to graduate, & number of credit deficient students

- Monthly/quarterly reports from: iXL ELA/Math, Read 180, NWEA MAP

- Percentage of grade 12 students on track to graduate

- Student progress on iXL– to measure Reading Lexile growth over time

- Instructional Coaching

- Observational tool findings

- Student & staff surveys

- Samples of student work

- Feedback from Academic Coordinator, ELD Instructional Coach, ELD Teacher

- Feedback from teachers on Instructional Coaching/Professional Development

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| Teachers | All Staff meetings, Steering Committee meetings with Department Leads, Department meetings |
| Principals/Administrators | Administration Leadership Team meetings |
| Other School Personnel | Administration Department meetings, Department meetings, All Staff meetings |
| Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD) | Parent meetings, Cafecito with the Director, School Orientations |
| Students including Unduplicated Pupils and Students with Disabilities (SWD) | Family Conferences, School Orientations |
| SELPA | Email and in person meetings |
| ELAC/DELAC and EL-PAC | General Meetings |
| Parent Advisory Committee (PAC) including parents of UP and SWD | General Meetings |

Insert or delete rows, as necessary.

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

The following is a summary of the engagement process used to involve our statutorily required educational partners in the development of the LCAP and how this engagement was considered before finalizing the LCAP. Engagement of our educational partners has been an

ongoing process throughout the academic school year with the development of the multitude of school plans as outlined in the LCAP supplement.

- **Teachers** were consulted (in-person) during weekly staff/professional development meetings. We discussed NWEA MAP results (data deep dives), SST Process, Study Action Groups, attendance/chronic absenteeism, behavioral issues, COVID-19 Policies, and professional development needs.

- **Principals/Administrators** met weekly virtually and in-person and discussed LCAP Goals, Actions, COVID-19 Policies, use of one- time funds, CSI Plan, suspensions, attendance/chronic absenteeism, NWEA MAP assessments, and progress on schoolwide initiatives.

- **Other School Personnel** met weekly with staff/teachers (in-person/virtually). We discussed NWEA MAP results (data deep dives), SST Process, Study Action Groups, attendance/chronic absenteeism, behavioral issues, COVID-19 Policies, and professional development needs.

- **Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD)** meetings were held in person on 07/18/23, 09/12/23, 11/16/23, 12/12/23, and 03/12/24, where our leadership team discussed LCAP goals and actions, general orientation to school and services, and use of one-time funds (ESSER III, EEF, A-G, etc.) with families.

- **Students including Unduplicated Pupils and Students with Disabilities (SWD)**:

- **SELPA** was consulted via e-mail.

- **ELAC/DELAC and EL-PAC** we struggled to form an ELAC/DELAC/EL-PAC. Despite numerous attempts to hold meetings this year, we were unable to hold a quorum. Despite this – our administrative team issued materials to families representing English Learners and integrated content that would be presented at ELAC/DELAC during PAC meetings to ensure families of English Learners were kept informed.

- **Parent Advisory Committee (PAC) including parents of UP and SWD** meetings were held in person on 07/18/23, 09/12/23, 11/16/23, 12/12/23, and 03/12/24, where our leadership team discussed LCAP goals and actions, and use of one-time funds (ESSER III, EEF, A-G, etc.) with families.


The following is a description of the aspects of the LCAP that were influenced by or developed in response to specific feedback from educational partners as described in the previous prompt.

- Goal 1, Action 3: Instructional Aides to provide evidence-based high dosage tutoring

- Goal 1, Action 1: teachers will provide office hours – tutoring for all subject areas

- Goal 1, Action 1: Full Time Academic Coordinator

- Goal 1, Action 3: Credit Recovery: Summer School; Saturday School

- Goal 1, Action 4: Addition of a Clinical Psychologist and Counseling interns to provide SEL, counseling and support mental health needs of students.

- Goal 1, Action 4: Community in Schools Coordinator

- Goal 1, Action 6: Additional specialized CTE credentialed teachers for Art & Multi-Media Pathways

- Goal 2, Action 1: Professional Development: SD Area Writing Project, ELD Coaching
- Goal 2, Action 2: GLAD training for teachers
- Goal 2, Action 2: Additional teacher (hire) English Teacher
- Goal 3, Action 1: Addition of Attendance Coordinator to monitor and strengthen student attendance, reduce chronic absenteeism rates.
- Goal 3, Action 1: Student Safety Supervisor to implement PBIS and Restorative Practices schoolwide.
- Goal 3, Action 1: Community Resources Coordinator

A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback provided by the following required educational partners, that emerged from an analysis of the input received in the development of the 2024-25 LCAP.

- **Teachers** would like the school to upgrade its internet connectivity because the lack of consistent Wi-Fi access impacts the instructional day since many programs are online; including the coursework students need to complete using their Chromebooks;  student substance abuse, and increased SEL needs for students. Teachers shared the need for more planning time for challenging lessons for high achieving students and wanting to incorporate more data from assessments and PD into daily lesson planning.  Teachers would like a communication tool for internal staffing use and for communication with students and families.  Full time Academic Coordinator.

- **Principals/Administrators** concerned with achievement gaps among student groups and need for additional academic support staff and intervention programs; improve ELD instruction for EL, and writing for all students, need to expand CTE course offerings to engage students, increase and provide options for post-secondary preparation; need to increase SEL support for students, after- school tutoring for students (credentialed teacher) and concerned with the significant rise in chronic absenteeism rates. Seeing the need for long term implementation with evaluation of professional development practices; specifically in support of integrated and designated ELD strategies across content areas with measurable goals. Share LCAP annual updates with all staff during summer PD and strengthen partnerships with the Community Colleges to better track former MAAC students. Improved MTSS with coordination and communication of services to students, families, and staff.

- **Other School Personne**l concerned with high chronic absenteeism rates, student substance abuse, and would like to participate in trainings on how to identify and deal with student substance abuse.

- **Parents** including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD): concerned with student behavior, substance abuse, and would like increased security.

- **Students including Unduplicated Pupils and Students with Disabilities (SWD)** would like CTE courses and offerings to expand; and a return to field trips.

- **SELPA** – no additional feedback was provided

- **ELAC/DELAC and EL-PAC:** see Parent feedback.

- **Parent Advisory Committee (PAC) including parents of UP and SWD** would like to increase the number of parent participation in decision-making committees; concerned with academic performance of English learners and desire more support for students (especially newcomers) and training for teachers. Possibly adding a Parent Steering Committee.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Implement a schoolwide Multi-Tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide & student groups). Continue to use data to support professional learning for all educators, paraprofessionals and Leadership Team. | Broad Goal |

State Priorities addressed by this goal.

State Priorities:
1 Basic (Conditions of Learning).
4 Pupil Achievement (Pupil Outcomes).
5 Pupil Engagement (Engagement).
6 School Climate (Engagement).
7 Course Access (Conditions of Learning).
8 Other Pupil Outcomes (Pupil Outcomes.)

An explanation of why the LEA has developed this goal.

MAAC serves an at-risk, at promise student population that is highly transient and credit deficient. It is critical that the school develop and implement systems in place to measure student progress, student participation and evaluate the effectiveness of its instructional and educational program.

**NOTE: MAAC Community School is designated as a DASS School therefore the following metrics do not apply:**

• % Pupils who successfully complete A-G requirements

• % Complete both CTE & CTE approved pathways

• % Complete both A-G & CTE

• % Pupils who pass AP Exams with a score of 3 or higher

• Priority 8: Other Pupil Outcomes

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome (26/27) | Current Difference from Baseline |
|---|---|---|---|---|---|---|

| 1.01 | CAASPP ELA | 3% | 8% | 13% | 18% | 5% |
|---|---|---|---|---|---|---|
| 1.02 | CAASPP MATH | 0% | 5% | 10% | 15% | 5% |
| 1.03 | % Of Students Prepared for College as measured by EAP ELA | 1.82% | 6% | 11% | 16% | 5% |
| 1.04 | % Of Students Prepared for College as measured by EAP Math | 1.78% nearly met standard | 5% | 10% | 15% | 5% |
| 1.05 | CA Science Test: Gr 12 | 1.6% | 7% | 12% | 17% | 5% |
| 1.06 | Attendance Rate | 86% | 88% | 90% | 92% | 2% |
| 1.07 | Chronic Absenteeism Rate | 18% | 16% | 14% | 12% | 2% |
| 1.08 | HS Dropout Rate | 33.10% | 30% | 27% | 24% | 3% |
| 1.09 | HG Graduation Rate | 43.3% | 49% | 54% | 59% | 5.7% |
| 1.10 | % Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study | 100% | 100% | 100% | 100% | 0 |
| 1.11 | Facilities in "good" repair as measured by FIT | 2022-2023: 100% | 100% | 100% | 100% | 0 |

Insert or delete rows, as necessary.

# Goal Analysis for 2023-24

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

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

Action 1: due to a decline in student enrollment, a total of 8 teachers were employed (originally projected 9). Will increase by 1 Math Teacher for 2023-2024.

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 1: the material difference between Budgeted Expenditures and Estimated Actual Expenditures is a result of 1 less teacher hired.

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

Overall MCCS made improvements in most data metrics: ELD progress, Suspension Rate decrease, Graduation Rate Increase, Attendance Rate increase. Staff resignation had MCCS replacing Instructional Aides multiple times this school year, as well as hiring a long term substitute for English.

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.

No changes were made to the planned goal, metrics, desired outcomes, or actions for the 2023-24 school year.

**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 |
|---|---|---|---|---|

| 1.01 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM] | MAAC Community School will employ 8 appropriately credentialed teachers and a school Director.<br><br>MAAC will provide students with 183 instructional days that exceed CA State requirements for charter schools of 175 instructional days. All teachers will participate in 4 days of summer professional development and 3 non-instructional days during the academic school year. A portion of salaries will be funded with LCFF S&C funds.<br><br>Equity Multiplier funds will be utilized to hire a full time Academic Coordinator, as well as a portion of Administrators and Administrative Assistants. | $905,164 | Y |
|---|---|---|---|---|
| 1.02 | MEASURING STUDENT PROGRESS-ASSESSMENTS | In order to measure student academic performance, monitor student progress and identify learning gaps and accelerate student learning, all students will be administered the following assessments that will be used to inform instruction and identify students for academic support:<br><br>• NWEA MAP Reading & Math: 3 times/year<br><br>• Presentations of Learning (showcase)<br><br>• State-mandated assessments<br><br>The Operations manager will disaggregate, analyze, and present data to the Leadership team. | $23,400 | N |

| 1.03 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | MAAC is an alternative school (DASS) that serves at-risk/recaptured students, that have experienced significant gaps in their education, are performing significantly below grade level and are credit deficient.<br><br>Each student is assessed upon enrollment and at the start of each quarter to monitor student progress and identify and provide targeted academic support.<br><br>The Academic Counselor (Assistant Director) will provide academic and social emotional counseling, and also meets with each newly enrolled student as part of the initial intake interview, to develop an individualized learning plan for each student.<br><br>Instructional Aides will provide evidence-based high dosage tutoring through small group instruction in ELA & Math courses during the instructional day and after-school.<br><br>Students will also have access to the following supplemental intervention programs to further accelerate learning:<br>• Study.com<br>• Brain Pop<br>• NewsELA<br>• iXL Math & ELA (funded with CSI Funds)<br>• Overdrive e-library (funded w/CSI Funds)<br>• Web-based applications<br><br>To support credit deficient students and struggling learners, MAAC will provide:<br>- After-school tutoring: 3 days/week (credentialed<br>teachers – Goal 1, Action 1)<br>- Saturday School<br>- Summer School Program credit recovery | $324,565 | Y |

| 1.04 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | MAAC serves an at-risk/at promise student population many of which have SEL and/or mental health needs, which have been further exacerbated from remote learning, and/or substance abuse.<br><br>MAAC will provide a Clinical Psychologist and SDSU Counseling Program interns to provide social-emotional counseling services for students.<br><br>The following services will also be provided:<br><br>• Women's Circle: counseling interns<br><br>• Men's Circle<br><br>• Transitional Age Youth Circle<br><br>• Gender Sexuality Alliance<br><br>MAAC has partnered with South Bay Community Services to provide case management for our homeless, foster you, and incarcerated youth services. The Homeless/Foster Youth Liaison (SPED Coordinator) regularly communicates with the South Bay Community Services to ensure student needs are met.<br><br>California Community Schools Partnership Program funds will be utilized to hire a Community in Schools Coordinator, as well as a portion of our Attendance Coordinator and Safety Manager. | $43,800 | Y |
| 1.05 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | MAAC strives to provide all students and staff with a safe and clean school facility site and adhere to all state and local county health department guidelines in the prevention of COVID, which includes janitorial services, and purchase of PPE supplies. Annually, our school completes a Facility Inspection Tool (FIT), and results are reported on the SARC report and LCAP. and findings that are identified, will be addressed. | $493,177 | N |

| 1.06 | BROAD COURSE OF STUDY/PROMOTING A "COLLEGE-GOING" CULTURE | MAAC provides all students (including unduplicated pupils and Students with Disabilities) with access to and are enrolled in a broad course of study including ELA, Math, Science, History, and access to Advisory; and Youthbuild (work experience education) through the Independent Study Program.<br><br>To improve graduation rates and prepare students for post-secondary education and careers, and improve school wide performance on the College/Career Indicator (CCI) on the CA Schools Dashboard, the following CTE Pathways will be offered:<br><br>• CTE Multimedia Program<br><br>• CTE Art | $244,057 | Y |
|---|---|---|---|---|
| 1.07 | SERVICES TO SUPPORT SWD | El Dorado Charter is our school's SELPA PRovider. Annually our school identifies our SPED program's strengths, areas of need, based on analysis of multiple forms of student data to ensure appropriate services are provided including counseling services that emphasizes the students' strengths, social-emotional and/or behavioral needs under a Multi*-Tiered System of Support (MTSS). Our SPED Team - Educational Specialist, Psychologist, Paraprofessional, Contracted Services, etc.) supports our student's needs and those services outlined in their IEP. Our Students with Disabilities (SWD) also have access to all intervention programs as outlined in Goal 1, Action 3. | $265,167 | N |

Insert or delete rows, as necessary.

# Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Continue to develop and implement a comprehensive, coherently focused, evidence-based schoolwide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation to address the diverse learning needs of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups. | Broad Goal |

State Priorities addressed by this goal.

State Priorities:
2 State Standards (Conditions of Learning).
4 Pupil Achievement (Pupil Outcomes).

7 Course Access (Conditions of Learning).
8 Other Pupil Outcomes (Pupil Outcomes.)

An explanation of why the LEA has developed this goal.

There is a need to strengthen the quality and delivery of instruction to engage and motivate students who are performing significantly below grade level and disengaged. It is critical for all educators to implement multiple types of pedagogical strategies including effective methods to differentiate instruction to meet the needs of its students.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome (26/27) | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.01 | % Of students with access to Standards-aligned materials | 100% | 100% | 100% | 100% | 0 |
| 2.02 | Implementation of the Academic content & performance Standards - measured using Local Indicator Priority 2 | 2023-24: Implementation — Academic Standards: ELA 5, ELD 5, Math 4, Ngss 5, History 5, CTE 4, Health 5, PE 5, Vapa 4, World Language 5 | 2024-25: Implementation — Academic Standards: ELA 5, ELD 5, Math 5, Ngss 5, History 5, CTE 5, Health 5, PE 5, Vapa 5, World Language 5 | 2025-26: Implementation — Academic Standards: ELA 5, ELD 5, Math 5, Ngss 5, History 5, CTE 5, Health 5, PE 5, Vapa 5, World Language 5 | 2026-27: Implementation — Academic Standards: ELA 5, ELD 5, Math 5, Ngss 5, History 5, CTE 5, Health 5, PE 5, Vapa 5, World Language 5 | 2026-27: Implementation — Academic Standards: ELA 0, ELD 0, Math 1, Ngss 0, History 0, CTE 1, Health 0, PE 0, Vapa 1, World Language 0 |

| 2.03 | % Of fully credentialed & Appropriately assigned Teachers | 81% | 90% | 100% | 100% | 9% |
|---|---|---|---|---|---|---|
| 2.04 | % Of EL who made progress toward English Proficiency measured by ELPAC | 23.6% | 29% | 34% | 39% | 5.4% |
| 2.05 | Reclassification Rate | 1% | 3% | 5% | 7% | 2 |
| 2.06 | % EL with access to CCSS & ELD Standards | 100% | 100% | 100% | 100% | 0 |

# Goal Analysis for 2023-24

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

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

Action 1: MCCS was unable to acquire a PBL consultant to provide professional development/coaching.

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 1: As a result of Actions 1, there is a decrease between the Budgeted Expenditures and Estimated Actual Expenditures.

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

MAAC Teachers participated in robust professional development and received instructional coaching from the San Diego Area Writing Project; SDCOE ELD- strategies to promote oracy. Overall MCCS made improvements in most data metrics: ELD progress, Suspension Rate decrease, Graduation Rate Increase, Attendance Rate increase. Staff resignation had MCCS replacing Instructional Aides multiple times this school year, as well as hiring a long term substitute for English.

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.

No changes were made to the planned goal, metrics, desired outcomes, or actions for the 2023-24 school year.

**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 |
|---|---|---|---|---|

| 2.01 | PROFESSIONAL DEVELOPMENT | In order to strengthen the quality and delivery of instruction to accelerated student learning, address CSI needs/findings, MAAC Community Charter School provides all teachers with evidence based professional development aligned to the CA State Standards, school's mission and educational program Topics of focus will include:<br><br>• SD Area Writing Project<br>• ELD consultant (SDCOE)<br>• PBL consultant (SDCOE)<br>• Peer-to-peer/Study Action Group<br>• Instructional Coaching (Academic Coordinator)<br><br>The professional development areas of focus include:<br>• EL strategies (oracy)<br>• ELD Program Development<br>• Writing – UDL Practices<br>• PBL – reintroducing PBL practices<br><br>Study Action Groups will focus on:<br>• Trauma—informed Practices<br>• Increasing attendance/student motivation<br>• Technology<br>• Assessments<br>• Rigor through UDL (SDCOE)<br><br>MAAC will also support teachers through the induction process to clear their credential. (Funded with Title II)<br><br>Our teachers and administrative staff will have opportunities to attend off-site workshops and conferences that include but are not imited to:<br>• CCSA<br>• Unidos US<br>• WEE Conference<br>• CABE | $20,000 | N |
| --- | --- | --- | --- | --- |

| 2.02 | STRENGTHENING EL PROGRAM & SERVICES | An area of concern is the achievement gap among English Learners (EL) and EO's (non-EL). As a result, teachers will receive training on GLAD strategies to support the acquisition of academic language as "bridging' the transfer of information from L2 (English) to L1 (native language) (cost identified in Goal 2, Action 1). It is critical that ELs receive differentiated supports and instruction to ensure mastery of grade level standards and English language proficiency which will result in higher reclassification rates, improving academic outcomes for ELs. An ELD teacher will be hired to provide designated ELD courses for EL, LtELs, and newcomers, provide small group instruction, and collaborate with the leadership team and ELAC in revising the EL Master Plan.To strengthen and improve the delivery of designated and integrated ELD, and EL strategies for the Independent Study Program, MAAC will contract services from the ELD Consultant (SDCOE). ELs will also utilize Read 180, a blended learning reading intervention program that provides reading comprehension strategies and assessments. | $128,888 | N |
| 2.03 | CORE CURRICULAR PROGRAM NEEDS | The following standards aligned curriculum and consumables will be purchased:<br><br>• Spanish curriculum<br>• Math Curriculum | $25,000 | N |
| 2.04 | CLOSING THE DIGITAL DIVIDE | MAAC Community School will ensure technology devices are available for students to access the curricular and instructional materials; including wi-fi hotspots (as needed); tech support, and subscriptions as needed for virtual meetings. Infrastructure upgrades will be made to provide Wi-Fi access schoolwide without interruption in order for students to be able to access curricular and instructional materials. | $39,467 | N |

# Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Engage parents, families, and members of the community as partners through communication and education to support student academic achievement and provide a safe, supportive, inclusive, and positive learning environment. | Broad Goal |

## State Priorities addressed by this goal.

State Priorities:
3 Parental Involvement (Engagement).
5 Pupil Engagement (Engagement).
6 School Climate (Engagement)

## An explanation of why the LEA has developed this goal.

There is a need to meaningfully engage and collaborate with families and members of the community as support systems for our at-risk/at promise students to support and provide a safe learning environment.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome (26/27) | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.01 | Suspension Rate | 12% | 10% | 8% | 6% | 2% |
| 3.02 | Expulsion Rate | 0 | 0 | 0 | 0 | 0 |
| 3.03 | Student Survey: Sense of safety & school connectedness | 70% | 75% | 80% | 85% | 5% |
| 3.04 | Parent Survey: Sense of safety & school connectedness | 71% | 76% | 81% | 86% | 5% |
| 3.05 | Teacher/staff Survey: Sense of safety & school connectedness | 82% | 87% | 92% | 97% | 5% |
| 3.06 | Parent Input & Decision Making including UP & SWD: As measured by CDE's Priority 3: Self-reflection Tool | 4 | 5 | 5 | 5 | 1 |
| 3.07 | Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by CDE's Priority 3: Self-reflection Tool | 4 | 5 | 5 | 5 | 1 |

# Goal Analysis for 2023-24

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

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

Overall MCCS made improvements in most data metrics: ELD progress, Suspension Rate decrease, Graduation Rate Increase, Attendance Rate increase. Staff resignation had MCCS replacing Instructional Aides multiple times this school year, as well as hiring a long term substitute for English.

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 Actual Expenditures.

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

All actions were implemented with fidelity. Establishing a positive school culture was essential to increase student engagement.

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.

No changes were made to the planned goal, metrics, desired outcomes, or actions for the 2023-24 school year.

**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 |
|----------|-------|-------------|-------------|--------------|

| 3.01 | Promoting Positive School Climate, Student Engagement & Safe Learning Environment | It is critical for MCCS to provide all students with a safe, positive, and engaging learning environment in order to improve attendance rates, decrease chronic absenteeism rates that will result in positive student academic outcomes and increased graduation rates. The Attendance Coordinator will assist the Director in developing and implementing strategies to increase student attendance, will communicate with families, conduct home visits and meet with families to identify root causes of absences. To recognize positive student attendance, MAAC will present students with Eagle Warrior Awards & Attendance Awards.<br><br>Students will also participate in:<br>• Field trips aligned to the content standards<br>• Participate in Leadership Camp and competitions<br>• Legislative visits (Sacramento & DC)<br>• Leadership Conference<br>• Annual student survey: CHKS<br><br>MAAC will ensure, and maintain, laundry appliances to provide homeless students with access as requested by our educational partners. In addition, the Kitchen will be upgraded to be able to provide students with breakfast and lunch (universal meals). The Student Safety Supervisor will ensure school safety implements restorative practices.<br><br>Equity Multiplier funds will be utilized to hire a full time Community Resources Coordinator, and a portion of the new Registration-Data-Assessment Coordinator. | $259,725 | Y |
| 3.02 | Parent Input In Decision-Making | At MAAC, parent input in decision-making will take place through the following:<br>• English Language Advisory Committee (ELAC), DELAC, & EL Parent Advisory Committee (EL-PAC) CA EC 52062(a)(2)<br>• Parent Advisory Committee (PAC) per CA EC 52062(a)(1) | $0 | N |

| 3.03 | Opportunities Provided to Support Parent Engagement & Participation | MAAC provides parents including those of unduplicated students, and Students with Disabilities with numerous opportunities to engage as partners in their adolescent/teen's education, through schoolwide events:<br>• Cafecitos<br>• Orientation<br>• Back to School Night<br><br>MAAC Leadership will host parent education workshops in the following topics:<br>• HIV & Substance abuse: San Ysidro Health<br>• COVID updates: San Ysidro Health Clinic<br>• How to monitor your child's education<br>• How to support your child at home<br>• SBCS Job Services<br>• How to access Infinite Campus/School Messenger Parent Portal<br><br>All correspondence sent to families/guardians will be provided in English and translated to Spanish, as identified by our (primary) language survey and the "15% and above translation needs." Interpreter services are available for all parent / school wide events and upon request. | $2,275 | N |

# 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 |
| --- | --- |
| $520,348 | $29,851 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 25.31% | 5.70% | $109,278 | 31.01% |

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

# Required Descriptions

## *LEA-wide and Schoolwide Actions*

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

| Goal and Action #(s) | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 1.03 | **Action:** Addressing academic needs to accelerate learning <br><br> **Need:** Low academic achievement for at-risk/recapture students with significant gaps in their education and performing below grade level <br><br> **Scope:** Schoolwide | Targeted instructional support, strategies and tutoring focused on specific learning needs of EL, foster and low income students will assist to increase achievement; most of the school population is unduplicated and will benefit from specific supports | CAASPP ELA and Math, MAP NWEA assessments, CAST annual assessments for 10th and/or 11th grade. |
| 1.04 | **Action:** Addressing social-emotional & behavioral student needs <br><br> **Need:** Supports to address root causes of chronic absenteeism <br><br> **Scope:** Schoolwide | Programs focused on improving SEL and mental health awareness | Student surveys, counselor reports |
| [Goal and Action #(s)] | [A description of the unique identified need(s) of the unduplicated student group(s) for whom the action(s) are principally directed] | [A description of how the action(s) are designed to address those identified need(s) and why it is provided on an LEA-wide or schoolwide basis] | [A description of the metric(s) being used to monitor effectiveness] |

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 |
|---|---|---|---|
| 2.01 | **Action:**<br><br>Professional Development- specific to targeted support for unduplicated populations- S&C<br><br>**Need:**<br>Increased academic achievement for unduplicated students<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Data proven best practices will result in academic improvement for English Learner students, low income and foster students<br><br>In order to strengthen the quality and delivery of instruction to accelerated student learning, address CSI needs/findings, MAAC Community Charter School provides all teachers with evidence based professional development aligned to the CA State Standards, school's mission and educational program. | Interim and annual state assessments- CAASPP, CAST, ELPAC |
| 2.02 | **Action:**<br><br>Strengthening EL Program & Services. Glad training for teachers.<br><br>**Need:**<br>Increased proficiency for EL students in ELA, math and science<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Specific instructional methods data proven to address EL needs will result in increased proficiency for EL students<br><br>An area of concern is the achievement gap among English Learners (EL) and EO's (non-EL). As a result, teachers will receive training on GLAD strategies to support the acquisition of academic language as "bridging' the transfer of information from L2 (English) to L1 (native language) (cost identified in Goal 2, Action 1). | Interim and annual state assessments- CAASPP, CAST, ELPAC |
| [Goal and Action #] | [A description of the unique identified need(s) of the unduplicated student group(s) being served] | [A description of how the action is designed to address those identified need(s)] | [A description of how the action's effectiveness will be measured] |

Insert or delete rows, as necessary.

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.

[Provide description here]

## *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.

The additional concentration grant add-on funding will be used to provide additional part-time staff and will be used to support collaborative efforts to collect and analyze student performance and engagement data every 4 weeks. Support personnel will work to identify gaps in learning and design strategies to provide customized and targeted interventions for unduplicated students to increase proficiency in ELA, particularly literacy, and math foundations skills.

| 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 | This section does not apply to charter schools. | This section does not apply to charter schools. |
| Staff-to-student ratio of certificated staff providing direct services to students | This section does not apply to charter schools. | This section does not apply to charter schools. |

# 2023-24 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,587,659.00 | $ 1,730,088.73 |

| 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 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | Yes | $ 749,356 | $ 750,335 |
| 1 | 2 | MEASURING STUDENT PROGRESS - ASSESSMENTS | No | $ 23,400 | $ 16,212 |
| 1 | 3 | ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING | Yes | $ 353,605 | $ 279,006 |
| 1 | 4 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | Yes | $ 43,800 | $ 56,696 |
| 1 | 5 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | No | $ 493,177 | $ 42,786 |
| 1 | 6 | BROAD COURSE OF STUDY/ PROMOTING A "COLLEGE-GOING" CULTURE | Yes | $ 244,057 | $ 158,136 |
| 1 | 7 | SERVICES TO SUPPORT SWD | No | $ 265,167 | $ 137,831 |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | No | $ 47,883 | $ 32,729 |
| 2 | 2 | STRENGTHENING EL PROGRAM & SERVICES | No | $ 128,888 | $ 73,429 |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS: | No | $ 25,000 | $ - |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | No | $ 39,467 | $ 6,443 |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | Yes | $ 171,584 | $ 176,021 |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING: | No | $ - | $ - |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | No | $ 2,275 | $ 464 |

## 2023-24 Contributing Actions Annual Update Table

| 6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $ 477,456 | $ 1,266,341 | $ 543,750 | $ 722,591 | 0.000% | 0.000% | 0.000% - No Difference |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | Yes | $ 619,356 | $ 314,730.56 | 0.000% | 0.000% |
| 1 | 2 | MEASURING STUDENT PROGRESS - ASSESSMENTS | No | $ - | $ - | 0.000% | 0.000% |
| 1 | 3 | ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING | Yes | $ 220,544 | | 0.000% | 0.000% |
| 1 | 4 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | Yes | $ 43,800 | $ 45,553.79 | 0.000% | 0.000% |
| 1 | 5 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | No | $ - | $ - | 0.000% | 0.000% |
| 1 | 6 | BROAD COURSE OF STUDY/ PROMOTING A "COLLEGE-GOING" CULTURE | Yes | $ 211,057 | $ 51,243.73 | 0.000% | 0.000% |
| 1 | 7 | SERVICES TO SUPPORT SWD | No | $ - | $ - | 0.000% | 0.000% |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | No | $ - | $ - | 0.000% | 0.000% |
| 2 | 2 | STRENGTHENING EL PROGRAM & SERVICES | No | $ - | $ - | 0.000% | 0.000% |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS: | No | $ - | $ - | 0.000% | 0.000% |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | No | $ - | $ - | 0.000% | 0.000% |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | Yes | $ 171,584 | $ 132,222.00 | 0.000% | 0.000% |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING: | No | $ - | $ - | 0.000% | 0.000% |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | No | $ - | $ - | 0.000% | 0.000% |

## 2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $ 1,916,725 | $ 477,456 | 9.160% | 34.070% | $ 543,750 | 0.000% | 28.369% | $ 109,277.93 | 5.701% |

## 2024-25 Total Planned Expenditures Table

| LCAP Year (Input) | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| 2024-25 | $ 2,055,900 | $ 520,348 | 25.310% | 5.701% | 31.011% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,470,543 | $ 963,836 | $ - | $ 340,306 | $ 2,774,685.00 | $ 1,994,060 | $ 780,625 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | All | Yes | Schoolwide | All | MAAC | | $ 905,164 | $ - | $ 582,517 | $ 322,647 | $- | $- | $ 905,164 | 0.000% |
| 1 | 2 | MEASURING STUDENT PROGRESS - ASSESSMENTS | All | No | | | | | $ - | $ 23,400 | $- | $ 20,000 | $- | $ 3,400 | $ 23,400 | 0.000% |
| 1 | 3 | ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING | All | Yes | Schoolwide | All | MAAC | | $ 232,794 | $ 91,771 | $ 191,504 | $ 38,000 | $- | $ 95,061 | $ 324,565 | 0.000% |
| 1 | 4 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | All | Yes | Schoolwide | All | MAAC | | $ - | $ 43,800 | $ 43,800 | $- | $- | $- | $ 43,800 | 0.000% |
| 1 | 5 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | All | No | | | | | $ 93,209 | $ 399,968 | $ 225,501 | $ 167,676 | $- | $ 100,000 | $ 493,177 | 0.000% |
| 1 | 6 | BROAD COURSE OF STUDY/ PROMOTING A "COLLEGE-GOING" CULTURE | All | Yes | Schoolwide | All | MAAC | | $ 213,453 | $ 30,604 | $ 211,057 | $ 33,000 | $- | $- | $ 244,057 | 0.000% |
| 1 | 7 | SERVICES TO SUPPORT SWD | SPED | No | | | | | $ 244,483 | $ 20,684 | $- | $ 265,167 | $- | $- | $ 265,167 | 0.000% |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | All | No | | | | | $ - | $ 20,000 | $ 2,500 | $ 3,750 | $- | $ 13,750 | $ 20,000 | 0.000% |
| 2 | 2 | STRENGTHENING EL PROGRAM & SERVICES | EL | No | | | | | $ 97,438 | $ 31,450 | $ 27,900 | $- | $- | $ 100,988 | $ 128,888 | 0.000% |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS: | All | No | | | | | $ - | $ 25,000 | $ 25,000 | $- | | | $ 25,000 | 0.000% |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | All | No | | | | | $ - | $ 39,467 | $- | $ 12,360 | $- | $ 27,107 | $ 39,467 | 0.000% |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING | All | Yes | Schoolwide | All | MAAC | | $ 207,519 | $ 52,206 | $ 158,489 | $ 101,236 | $- | $- | $ 259,725 | 0.000% |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING: | All | No | | | | | $ - | $ - | | $- | $- | $- | $ - | 0.000% |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | All | No | | | | | $ - | $ 2,275 | $ 2,275 | $- | $- | $- | $ 2,275 | 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 |
|---|---|---|---|---|---|---|---|---|---|
| $ 2,055,900 | $ 520,348 | 25.310% | 5.701% | 31.011% | $ 1,187,367 | 0.000% | 57.754% | **Total:** | $ 1,187,367 |
| | | | | | | | | **LEA-wide Total:** | $ - |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ 1,187,367 |

| 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 | ADMIN & EDUCATORS THAT SUPPORT T | Yes | Schoolwide | All | MAAC | $ 582,517 | 0.000% |
| 1 | 2 | MEASURING STUDENT PROGRESS - ASS | No | | | | $ - | 0.000% |
| 1 | 3 | ADDRESSING ACADEMIC NEEDS & SUPP | Yes | Schoolwide | All | MAAC | $ 191,504 | 0.000% |
| 1 | 4 | ADDRESSING SOCIAL-EMOTIONAL & BEI | Yes | Schoolwide | All | MAAC | $ 43,800 | 0.000% |
| 1 | 5 | MAINTAINING SAFE & CLEAN SCHOOL F/ | No | | | | $ - | 0.000% |
| 1 | 6 | BROAD COURSE OF STUDY/ PROMOTIN | Yes | Schoolwide | All | MAAC | $ 211,057 | 0.000% |
| 1 | 7 | SERVICES TO SUPPORT SWD | No | | | | $ - | 0.000% |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | No | | | | $ - | 0.000% |
| 2 | 2 | STRENGTHENING EL PROGRAM & SERV | No | | | | $ - | 0.000% |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS: | No | | | | $ - | 0.000% |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | No | | | | $ - | 0.000% |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMAT | Yes | Schoolwide | All | MAAC | $ 158,489 | 0.000% |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING: | No | | | | $ - | 0.000% |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPOR | No | | | | $ - | 0.000% |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### *General Information*

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

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

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

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

### *Reflections: Annual Performance*

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

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

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

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

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

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

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

## *Reflections: Technical Assistance*

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

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

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

## *Comprehensive Support and Improvement*

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

# Engaging Educational Partners

# Purpose

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

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

# Requirements

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

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

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

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

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

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

- Students

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

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

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

- For school districts, see Education Code Section 52062 (California Legislative Information);

    o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

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

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

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

# Instructions

## *Respond to the prompts as follows:*

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

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

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

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

## *Complete the table as follows:*

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

    o  All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

## *Focus Goal(s)*

### Description

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

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

### Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

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

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

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

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

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

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

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

## *Broad Goal*

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## *Maintenance of Progress Goal*

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## *Measuring and Reporting Results:*

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

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

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

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

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

## Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

    - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

    - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

## Target for Year 3 Outcome

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

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

## Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

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

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

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

## *Goal Analysis:*

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    ▪ The reasons for the ineffectiveness, and

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

## Actions:

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

**Action #**

- Enter the action number.

**Title**

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

## Description

- Provide a brief description of the action.

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

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

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

## Total Funds

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

## Contributing

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

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

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

## *Required Actions*

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

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

  o  Professional development for teachers.

- 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:

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.

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.

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*

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

Complete the table as follows:

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%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

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

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

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

  o   This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

## *Contributing Actions Annual Update Table*

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

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

    o   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)**

    o   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**

    o   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)**

    o   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 (%)**

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

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

    o   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)**

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

## *LCFF Carryover Table*

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

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

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

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

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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