

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: McGill School of Success

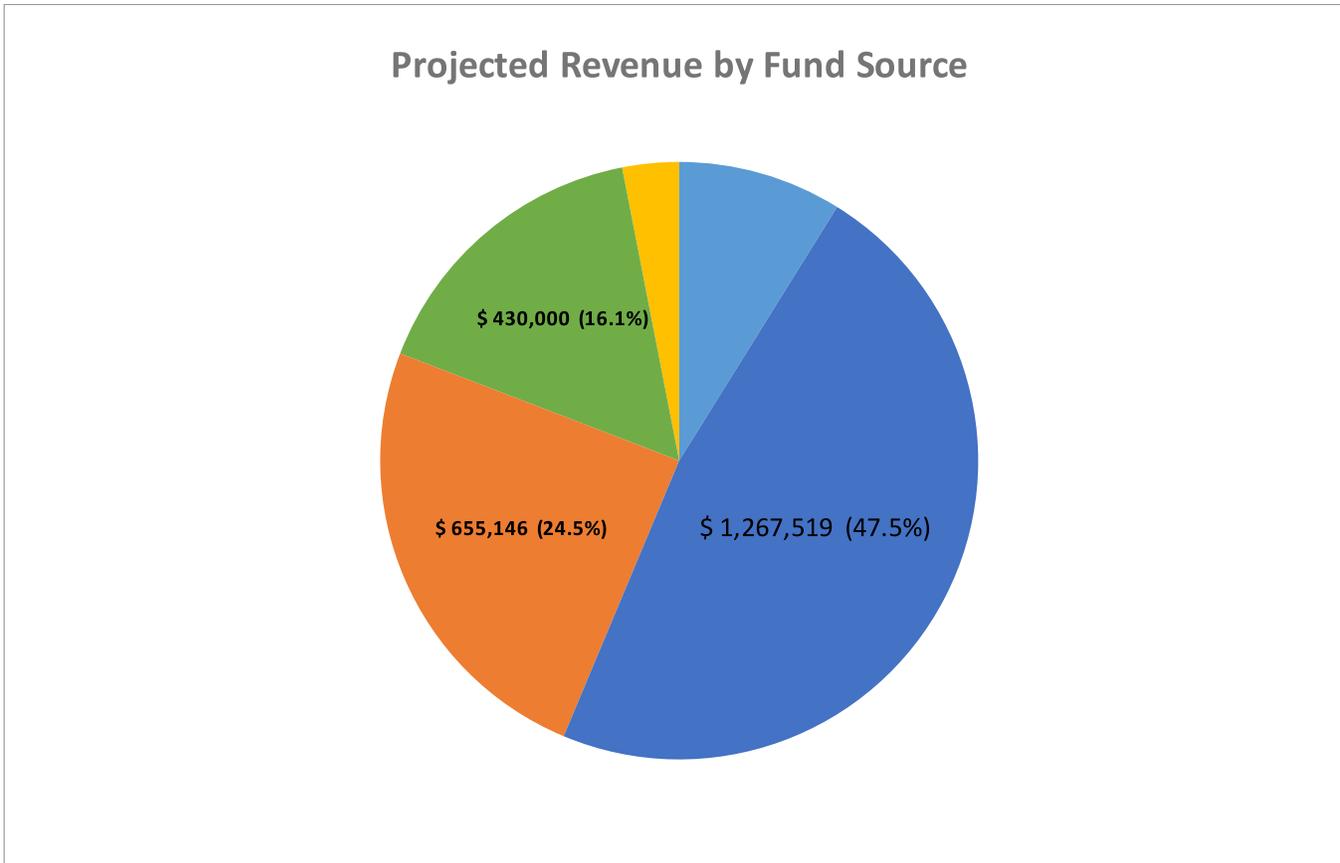
CDS Code: 37683386113211

School Year: 2024-25

LEA contact information: office@mcgillschoolsofsuccess.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).

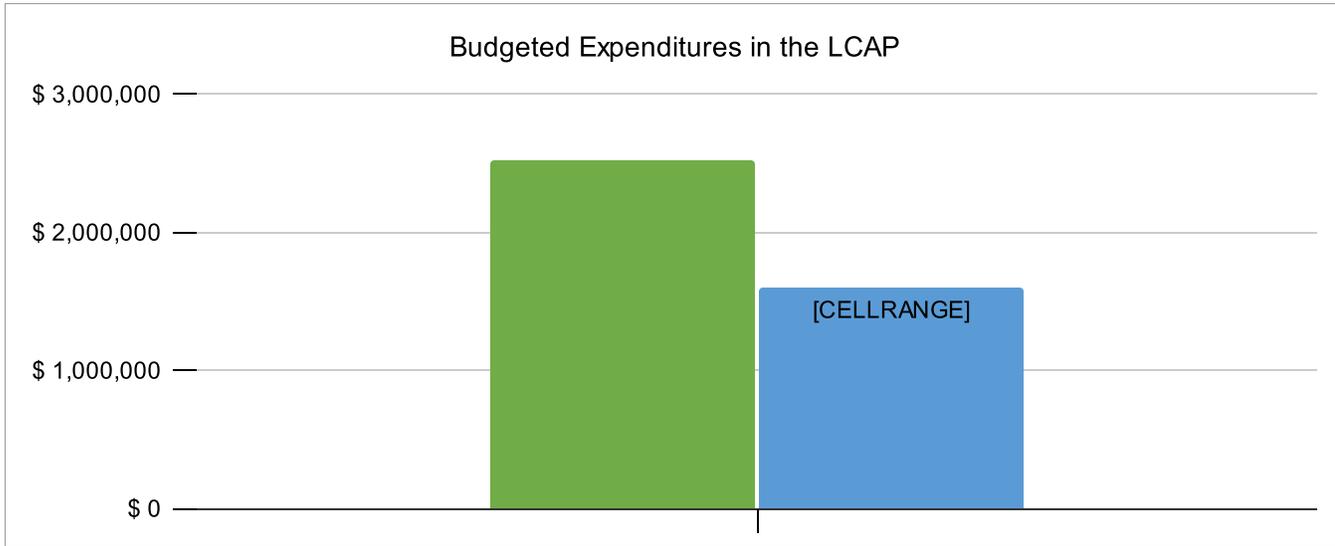
Budget Overview for the 2024-25 School Year



This chart shows the total general purpose revenue McGill School of Success 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 McGill School of Success is \$2,671,108.00, of which \$1,504,154.00 is Local Control Funding Formula (LCFF), \$655,146.00 is other state funds, \$430,000.00 is local funds, and \$81,808.00 is federal funds. Of the \$1,504,154.00 in LCFF Funds, \$236,635.00 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.



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

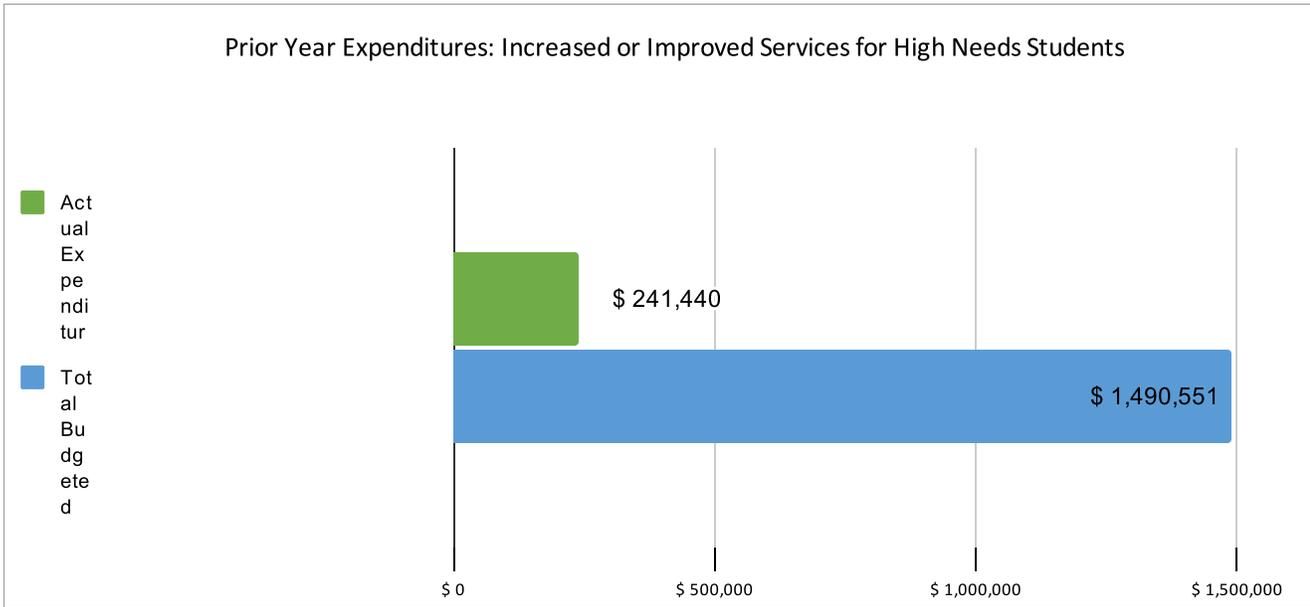
The text description of the above chart is as follows: McGill School of Success plans to spend \$2,520,456.00 for the 2024-25 school year. Of that amount, \$1,609,102.00 is tied to actions/services in the LCAP and \$911,354.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures for the school year not included in the LCAP include: legal services, district oversight fees and other operating expenses.

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

In 2024-25, McGill School of Success is projecting it will receive \$236,635.00 based on the enrollment of foster youth, English learner, and low-income students. McGill School of Success must describe how it intends to increase or improve services for high needs students in the LCAP. McGill School of Success plans to spend \$735,300.00 towards meeting this requirement, as described in the LCAP.

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



This chart compares what McGill School of Success budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what McGill School of Success 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, McGill School of Success's LCAP budgeted \$1,490,551.00 for planned actions to increase or improve services for high needs students. McGill School of Success actually spent \$241,440.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of \$1,249,111.00 had the following impact on McGill School of Success's ability to increase or improve services for high needs students:

Several items and services were unable to be carried out, or placed on hold due to budget constraints or other factors. For example, a full time music teacher that was budgeted for was never hired. We had a staff member go on maternity leave. One time Grant funds were eliminated and therefore the school had to closely monitor expenditures. Enrollment and ADA numbers were lower than projected and that is another reason as to why we had to monitor our expenses closer. The actions were impacted negatively, but the school took action in hiring substitute teachers, and to provide the essential materials and activities for our high need students.

McGill School of Success

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
McGill School of Success	Joseph Mendoza, Principal	jmendoza@mcgillschoolofsuccess.org (619) 629-0770

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.

McGill School of Success is a public charter school authorized by San Diego Unified School District to serve students in grades TK-5th. The school was originally started as the San Diego Innovative Preschool Project, Inc. (SDIPP) for preschoolers, the purpose was to improve and contribute to the achievement of all students, with particular emphasis in inner-city, diverse and low-income children. The establishment of the charter school was the natural progression from the SDIPP program, and in September 1996 in the Golden Hill/South Park Community of San Diego, McGill School of Success opened its doors to the community. It is named in honor of UCSD Chancellor William McGill, one of the founding board members. McGill is a direct-funded charter school, and is one of the oldest in the state of California.

The mission of McGill School of Success is to provide children with an equitable, nurturing, and effective learning environment that promotes the development of 21st century skills: critical thinking, effective communication, creativity and collaboration, with a multicultural perspective and core values essential for academic and lifetime success.

McGill distinguishes itself from other schools by focusing on the development of caring personal relationships with our families, which research proves that it is a vital component that contributes to student success. Every staff knows our students by name which lends its way for families to trust us. McGill School of Success is committed to communicating with and engaging parents as partners in their child’s education. Parents are provided with numerous opportunities to become involved including: Board of Directors and governance committees, ELAC, School Site Council, fundraising, assisting in the classroom, school-wide events, feedback surveys, Local Control Accountability Plan questionnaire. In addition to Back to School Night and Open House, McGill provides parent-teacher conferences at every Trimester, with

particular emphasis on students who have been identified that are behind academically or need additional Social/Emotional support. Our site keeps families informed and engaged through our monthly Parent Newsletter in English and Spanish, Coffee with the Principal, Parent Curriculum Nights, PowerSchool messenger, a computer Kiosk, informational A-Frame posters, and teachers communicate via flyers, smartphone apps, texts, or emails. Our website is also a vast information center where staff, parents, and the community can learn more about our school and become aware of upcoming events. We have also ramped up our social media presence on FaceBook and Instagram. McGill truly tries to live up to its motto, "A small school with a BIG heart!"

Reflections: Annual Performance

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

For 2023-24, Academically, our students showed growth in the areas of math and reading. We believe that it was large in part because we hired a Math Coach and a Reading Intervention Teacher per LEA partner recommendations. Both of these teachers collaborated with assigned grade levels and consistently provided coaching and intervention. The Star Renaissance data shows that a large percentage of the students made significant growth in mathematics in all grade levels and are approaching at or above the 50 percentile rank. Although the ELA SGP growth was not as significant, students did show improvement and growth in several grade levels and showed that they are approaching the 50 percentile rank.

McGill's other main focus was on parent engagement. McGill continued to improve communications with parents via email, new and improved website content, monthly newsletters, via texts, continued to invite parents for special events, and our after school program provided many parent opportunities to participate in activities with their children. Our parents were given and they joined our school committees, served on the board of directors and attended coffee with the principal on a regular basis. Our ELAC families attended a mini CABE where they participated in breakout sessions that provided them with useful parenting information with regards to academic strategies, health and welfare, and access to resources. Our Parent Liaison was instrumental in keeping our parents informed, setting up informational nights, and equipping them with resources vital to their children's academic success.

School Site Council and English Learner Advisory Committee: With the ongoing commitment and dedication of our leadership, we have maintained a well formed councils/committees and met approximately 7 times throughout the school year to further engage and address the issues faced by our low-income, homeless and English Learner populations.

The Suspension Rate (2023-24): The 0% suspension rate only rose by .5% and was sustained.

The Expulsion Rate (2023-24): The 0% expulsion rate was maintained.

We are proud to report that a total of 5 ELD students were reclassified to English Fluent Speakers in 2023-24 and that many of our ELD students are approaching level 4.

Reflections: Technical Assistance

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

[Respond here]

Engaging Educational Partners

McGill took the following steps to gather stakeholder engagement for LCAP:

Educational Partner(s)	Process for Engagement
Parents	McGill provided an orientation meeting at the opening of the school year and went over pertinent items from the student/parent handbook. Coffee with the Principal meetings (June 2024- Present), Parents were active members in our ELAC and SSC committee and participated all year. Parents were provided with LCAP information as it was being developed during the year. Parents were given updated budget information and how it pertained to the functionality of the school. McGill has always maintained an open door policy.
Teachers	Credentialed staff were offered the opportunity of 5 dedicated professional development days, 4 before the start of the school year and one embedded during the school year. The LCAP has always been the central focus point when addressing funding and data driven decisions. Dedicated teacher meetings occur on every first, second, and third Wednesday of every month to distribute pertinent information, have celebrations, provide data reports and professional development consistently.
Students	Assembly and classroom presentations/discussions were provided on school climate, safety, academics, and school climate survey (June 2024 to present)
Support Staff	Meetings are held every Monday morning throughout the school year consistently where LCAP information is also given and explained as to how it is driving school academic, social/emotional, and funding opportunities. We also meet with our paraprofessionals sporadically throughout the school year for professional development and before and after school programming to discuss the importance of how the LCAP drives decisions that are made at the school.
SELPA	McGill is huge on ensuring we remain compliant when providing services to students with IEP's. We have ongoing communication with our Special Education teacher, School Psychologist, School Counselor, Occupational Therapist, Speech Therapist, and SELPA representative Jenny Moore. Decisions on staffing also derive from the LCAP.
Board Members	McGill strives to keep the Board members apprised of the creation, implementation and outcomes of the LCAP. Supplement & LCAP Mid-year Progress Review February 15, 2024; LCAP public hearing held May 16, 2024

Insert or delete rows, as necessary.

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

- Teachers: Inclusion of social science in the English/Language Arts achievement goal
- Board of Directors: Addition of the action for music theory/instrument instruction

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure the instructional program supports McGill scholars in demonstrating annual growth in language arts and social science as measured by both local and state-mandated assessments.	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This is an ongoing ELA-focused goal for 2023-24. Considering the impacts of the on-going pandemic and the school closures from Spring 2020 to Fall 2021, the MSS community expressed concerns over student growth in ELA based on learning loss. The inclusion of social science in this goal is to allow students to apply the skills acquired in language arts to the study of history/social sciences. The integration of the two subjects allows for cross-curricular projects, and will improve students' reading and writing skills.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome (26/27)	Current Difference from Baseline
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1.1	<p>ELA- All students will be proficient to at least 50% in Renaissance literacy</p>	<p>Renaissance STAR Reading proficiency average 36.6% in 2023-2024</p> <p>For gradesTK- K, 1, and 2 out of 75 students who tested 28 students (37%) tested at or above 50 percentile rank</p> <p>For grades 3,4, and 5 out of 52 students who tested for STAR reading 10 students (19%) tested at or above 50 percentile rank</p>													
1.2	<p>ELA- All 3rd-5th graders will reach 35% proficiency in CAASPP</p>	<table border="1"> <tr> <td colspan="2" style="text-align: center;"> SBAC English Language Arts 2023-24 (Source: CDE CAASPP Website) </td> </tr> <tr> <th style="text-align: center;">Group</th> <th style="text-align: center;">Met/ Exceed</th> </tr> <tr> <td>School</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>English Learners</td> <td></td> </tr> <tr> <td>SWD</td> <td></td> </tr> </table>		SBAC English Language Arts 2023-24 (Source: CDE CAASPP Website)		Group	Met/ Exceed	School	TBD	English Learners		SWD			
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1.3	100% of students have access to ELA support during independent learning and enrichment during the After School program	Students access ELA support during daily independent learning/academic enrichment time during After School program			
1.4	Summer Academy provided by ASES and ELOP extended learning opportunities	Students will have the opportunity to accelerate their learning in a month long of intensive ELA and Math curriculum plus fun and physical activities			

Insert or delete rows, as necessary.

Goal Analysis for 2023-24

All actions were implemented in the 2023-24 academic year as well as having a Reading Intervention Specialist all year which has proven to make a major difference in students making growth in ELA. The support staff works directly with the credentialed teacher to provide a variety of differentiated ELA instruction for the students. They provide one on one, small groups instruction, and utilize technology to use different teaching strategies/elements to accomplish student learning goals. Classroom teachers utilized their ELA/ELD skills to ensure all students are moving toward their ELA goals. Administration along with the teaching staff worked to align the ELA curriculum with the common core standards. Great focus was given to the understanding of how student DATA, formative and summative assessments drive and inform instruction. More work went into creating and sustaining a common Academic Language across the grade levels that was agreed upon and implemented with regard to aligning the BenchMark curriculum we utilize for ELA instruction. The teachers and support staff continue to use supplemental digital programs such as Lexia, Razz Kids, and Reading plus to help enhance the overall reading of all students. Though falling short in achieving higher STAR Renaissance reading scores, the Data did show that students had made progress toward reaching a 50% SGP (Student Growth Percentile).

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

See Annual Update

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

See Annual Update

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.

See Annual Update

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	Fully Credentialed Teachers	Salaries and benefits for the following certificated teaching positions: <ul style="list-style-type: none">• 5 Teachers (TK-Grade 5) (00)• Special Education Teacher (65)• Counseling & Mental Health Support (00,SpecEd Mental Health)	\$750,000	Yes
1.02	ELA Instructional Aides	Instructional aides are assigned to the classrooms on a rotational basis for ELA instructional support. These aides will focus on providing small group and individual support in developing reading fluency, developing sight vocabulary, and blending/decoding as needed.	\$75,000	Yes
1.03	Software Applications to Support ELA	RazzKids (K-2), ReadingPLUS (3-5) Lexia (20 licenses) (4410)	\$9,000	Yes
1.04	Targeted Reading Intervention	Teachers will work with individual students and small groups to develop phonemic awareness, decoding skills, blending, and reading comprehension skills covering students in grades K-5. Assessments of student progress are administered three times per year.		Yes
1.05	Administrative Staff & Leadership Support	Salaries and benefits for the following position(s): <ul style="list-style-type: none">• CEO/Executive Director• English Learner Coordinator Additionally there will be hours for other administrative duties to be completed by the Administrative designee (stipend) (00 General Fund)	\$250,000	Yes

1.06	Common Core Instructional Materials	Continued implementation of state standards in the following core areas which includes textbooks and consumables: <ul style="list-style-type: none"> English/Language Arts - <i>Expressions</i>, consumables for <i>Benchmark Advanced (4100)</i> Mathematics - consumables for GO Math (4100) Science - uses <i>Project Lead the Way</i> curriculum and module kits Social Studies (4100) 	\$7,000	No
1.07	Enrichment Materials	Physical Education - recreation balls, track/field games, cones, jump ropes, soccer goals, basketball nets Music: Purchase of instruments respond here (drums, keyboards, guitars, microphones, sound system, and boom whackers) Art: Materials for projects including paper, markers, paints, painting kits, colored pencils, scissors, glue, etc. (4315)	\$5,000	No
1.08	Technology - Instructional	Classroom technology for impactful and engaging instruction: <ul style="list-style-type: none"> Promethean Board application for MacOS (subscription?) HDMI cables Document Cameras In-classroom printers Teacher laptops Administrator laptops (4300,4400) 	\$77,000	No
1.09	Technology - Students	Purchasing replacement technology for student use: <ul style="list-style-type: none"> Chromebooks (4430) 	\$4,000	Yes
1.10	Professional Development	Partnership with San Diego County Office of Education and/or University partner on the following topics: <ul style="list-style-type: none"> CA EL Roadmap & Project GLAD Write 101 Writing Redesigned for Innovative Teaching and Equity Universal Design for Learning Building a data culture to support all learners Positive classroom climate Instructional planning for diverse learners Special Education accommodations in the general education classroom Collaborative planning (inclusion ELD, Sped) Positive Behavior Intervention Supports (PBIS) Restorative Justice Practices (5210) 	\$11,600	Yes

1.11	System of Local Assessments and Data Management System	MSS uses PowerSchool as the SIS and data management system (5300) Local assessment system is STAR Renaissance (4410) <ul style="list-style-type: none"> English/Language Arts (Grades 1-5) Mathematics (Grades 1-5) 	\$14,700	Yes
1.12	Special Education Supports & Services	SDCOE SELPA fees, services to Students with Disabilities including, but not limited to Response to Intervention strategies, tutoring for SpEd, services provided by external providers	\$80,000	No
1.13	Kinder Summer Readiness	3 Days of School-Readiness for incoming Ks in August prior to the opening of school. (2600)	\$2,500	No
1.14	Summer School	Four-week summer program based on teacher recommendation for at-promise students who would benefit most from the Daily four-hour program focused on reading, writing, and math (6010)	\$50,000	Yes

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
2	Ensure the instructional program supports McGill scholars in demonstrating annual growth in mathematics and science as measured by both local and state-mandated assessments.	Focus Goal

State Priorities addressed by this goal.

4 Pupil Achievement, 8 Other Student Outcomes

An explanation of why the LEA has developed this goal.

As McGill shifts to become a data-informed program, we recognize the need to focus on the effects of the pandemic on our English learners in acquiring English skills. Examination of the available state data from SBAC and ELPAC, it has become clear that this student group has experienced learning loss, placing more of them at-risk of becoming Long-Term English Learners. Furthermore, we need to also dedicate time and resources to ensure the ELs we have redesignated continue to master standards and skills in both English and mathematics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome (26/27)	Current Difference from Baseline
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2.1	Math- All students will be proficient to at least 50% in Renaissance math	Renaissance STAR Math proficiency averages Grades 1-5 87 students tested 49 students were 56% at or above 50 percentile rank																					
2.2	Math- All 3rd-5th graders will reach 30% proficiency in CAASPP	<table border="1"> <tr> <td colspan="2" data-bbox="520 391 842 548"> SBAC Mathematics 2023-24 (Source: CDE CAASPP Website) </td> </tr> <tr> <th data-bbox="520 548 682 610">Group</th> <th data-bbox="682 548 842 610">Met/ Exceed</th> </tr> <tr> <td data-bbox="520 610 682 662">School</td> <td data-bbox="682 610 842 662">TBD</td> </tr> <tr> <td data-bbox="520 662 682 716">English Learners</td> <td data-bbox="682 662 842 716"></td> </tr> <tr> <td data-bbox="520 716 682 769">Latino</td> <td data-bbox="682 716 842 769"></td> </tr> <tr> <td data-bbox="520 769 682 823">SED</td> <td data-bbox="682 769 842 823"></td> </tr> <tr> <td data-bbox="520 823 682 876">SWD</td> <td data-bbox="682 823 842 876"></td> </tr> </table>		SBAC Mathematics 2023-24 (Source: CDE CAASPP Website)		Group	Met/ Exceed	School	TBD	English Learners		Latino		SED		SWD							
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2.3	CAST Science – Grade 5	<table border="1"> <tr> <td colspan="3" data-bbox="520 951 842 1057"> 2023-24 CA Science Test (CAST) (Source: CDE CAASPP 2019) </td> </tr> <tr> <th data-bbox="520 1057 625 1109">Group</th> <th data-bbox="625 1057 730 1109">Nearly Met</th> <th data-bbox="730 1057 842 1109">Met/ Exceed</th> </tr> <tr> <td data-bbox="520 1109 625 1162">School</td> <td data-bbox="625 1109 730 1162">TBD</td> <td data-bbox="730 1109 842 1162"></td> </tr> <tr> <td data-bbox="520 1162 625 1239">English Learner</td> <td data-bbox="625 1162 730 1239"></td> <td data-bbox="730 1162 842 1239"></td> </tr> <tr> <td data-bbox="520 1239 625 1292">SED</td> <td data-bbox="625 1239 730 1292"></td> <td data-bbox="730 1239 842 1292"></td> </tr> <tr> <td data-bbox="520 1292 625 1346">Latino</td> <td data-bbox="625 1292 730 1346"></td> <td data-bbox="730 1292 842 1346"></td> </tr> </table>	2023-24 CA Science Test (CAST) (Source: CDE CAASPP 2019)			Group	Nearly Met	Met/ Exceed	School	TBD		English Learner			SED			Latino					
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2.4	100% of students have access to Math support during independent learning and enrichment during the After School program	Students have access to Math support during daily independent learning/academic enrichment time during the After School program			NA
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Insert or delete rows, as necessary.

Goal Analysis for 2023-24

All actions were implemented in the 2023-24 and hiring of the Math Coach/Data Specialist at the beginning of school year 2022 which has proven to make a major difference in students making growth in Math. The support staff works directly with the credentialed teacher to provide a variety of differentiated Math instruction for the students. They provide one on one, small groups instruction, and utilize technology to use different teaching strategies/elements to accomplish student math learning goals. Classroom teachers utilized their Common Core Math skills to ensure all students are moving toward their Math goals. Administration along with the teaching staff worked to align the Math curriculum with the common core standards. Great focus was given to the understanding of how student DATA, formative and summative assessments, drive and inform instruction. A common Academic Language across the grade levels was agreed upon and implemented with regard to aligning the BenchMark curriculum we utilize for Math instruction. The software/applications for the support of math include Math shelf and Levered.

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

The main difference is due to Goal & Action 2.08 not having as many expenses as expected.

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

See Annual Update

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.

See Annual Update

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	Targeted Math Intervention	The grade level teachers will work with small groups of students as well as individual students to assist with development of math skills and comprehension of language-based math problems and to implement the new Math Illustrative Math Framework curriculum. The expectation is that this level of targeted support will address student gaps in math skills, while concurrently providing a bridge to grade-level math standards that are aligned to the common core standards.	0	Yes
2.02	Math Instructional Aides	Instructional aides will be assigned on a rotational basis to the classrooms for Math instructional support. These aides focus on providing small group and individual support to students who need additional support with foundational math skills.	\$75,000	Yes
2.03	Software/applications for Support of Math	Math Shelf (TK-K-1), ALEKS/Levered (2-5), (4410)	\$5,833	No
2.04	Project Lead the Way (PLTW)	Grade level teachers will expose early elementary scholars to science through project-based learning where they apply standards to real-life situations in design and investigation.		No
2.05	Facilities	Facility lease and maintenance. (5600-5601)	\$212,236	No

Goal

Goal #	Description	Type of Goal
3	Ensure the instructional program supports McGill's English learner and redesignated scholars in demonstrating annual growth in their acquisition and mastery of English to support their achievement across the curriculum as measured by both local and state-mandated assessments.	Focus Goal

State Priorities addressed by this goal.

4 Pupil Achievement, 8 Other Student Outcomes

An explanation of why the LEA has developed this goal.

As McGill shifts to become a data-informed program, we recognize the need to focus on the effects of the pandemic on our English learners in acquiring English skills. Examination of the available state data from SBAC and ELPAC, it has become clear that this student group has

experienced learning loss, placing more of them at-risk of becoming Long-Term English Learners. Furthermore, we need to also dedicate time and resources to ensure the ELs we have redesignated continue to master standards and skills in both English and mathematics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome (26/27)	Current Difference from Baseline								
3.1	Will continue annual growth targets (for enrolled ELL's) to advance at least 1 Proficiency level on ELPAC per year	<p>Summative ELPAC 2023-24 (Source: CDE ELPAC Results website)</p> <table border="1"> <tr> <td>Proficient</td> <td></td> </tr> <tr> <td>Level 3</td> <td></td> </tr> <tr> <td>Level 2</td> <td></td> </tr> <tr> <td>Level 1</td> <td></td> </tr> </table> <p>McGill has begun to measure annual growth targets (for enrolled ELL's) to advance at least 1 Proficiency level on ELPAC per year (TBD)</p>	Proficient		Level 3		Level 2		Level 1					
Proficient														
Level 3														
Level 2														
Level 1														
3.2	CA School Dashboard English Learner Progress Indicator	<p>2023 English Learner Progress Indicator (Source: CA School Dashboard 2023)</p> <p>36.6% Making progress towards English language proficiency</p> <p>Performance Level: "Low"</p>												

3.3	Annual Cohort Decrease of "At-Risk" and Long-Term English Learners in grades 3-5	<p>"At-Risk" &* Long-Term English Learners 2022-23 (Source: CDE DataQuest 2022-23)</p> <table border="1"> <thead> <tr> <th>Grade</th> <th>EL 0-3 Years</th> <th>At-Risk 4-5 Years</th> </tr> </thead> <tbody> <tr> <td>Gr. 2</td> <td>87.5%</td> <td>0%</td> </tr> <tr> <td>Gr. 3</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>Gr. 4</td> <td>10%</td> <td>40%</td> </tr> <tr> <td>Gr. 5</td> <td>0%</td> <td>30%</td> </tr> </tbody> </table>	Grade	EL 0-3 Years	At-Risk 4-5 Years	Gr. 2	87.5%	0%	Gr. 3	50%	50%	Gr. 4	10%	40%	Gr. 5	0%	30%			
Grade	EL 0-3 Years	At-Risk 4-5 Years																		
Gr. 2	87.5%	0%																		
Gr. 3	50%	50%																		
Gr. 4	10%	40%																		
Gr. 5	0%	30%																		
3.4	English Learner Reclassification Rate	<p>Current English Learner</p> <hr/> <p><i>79.3 points below standard</i></p> <p><i>Declined 13.1 Points</i></p> <p>Number of Students: 21 Recently Reclassified English Learners</p> <hr/> <p>Less than 11 students - data not displayed for privacy</p> <p>Number of Students: 2</p> <p>English Only</p> <hr/> <p><i>58.8 points below standard</i></p> <p><i>Declined 45 Points</i> Number of Students: 16</p>																		

3.5	English Learner English Language Arts Performance CAASPP & CA School Dashboard				
3.6	English Learner Mathematics Performance CAASPP & CA School Dashboard	<div data-bbox="531 505 842 1317" style="border: 1px solid black; padding: 5px;"> <p>Current English Learners</p> <hr/> <p>90 points below standard</p> <p>Declined 10.8 Points Number of Students: 20</p> <p>Recently Reclassified English Learners</p> <hr/> <p>Less than 11 students - data not displayed for privacy</p> <p>Number of Students: 2</p> <p>English Only</p> <hr/> <p>48.6 points below standard</p> <p>Declined 16.6 Points</p> <p>Number of Students: 16</p> </div>			

3.7	100% of ELL students have access to ELD support during independent learning and enrichment during the Before and After School program	ELL students have access to daily ELD independent practice and twice a week small group or individual ELD instruction with a teacher possessing a current Bilingual, Crosscultural, Language and Academic Development (BCLAD) credential			
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Goal Analysis for 2023-24

ELD support in itself is critical but it became a central importance to our goals because our ELAC parents made it clear that they were concerned that no students were reclassified the prior year to Fluent English Speakers. They understand the magnitude of being reclassified and given the opportunities to take electives in Middle and High School. Our school addressed the academic needs of our ELD students by having our ELD coordinator work closely with administration to hire a responsible and dedicated ELD support staff. The coordinator also took the time to ensure all training aspects of working with ELD students took place. From proper record keeping, to ensuring that the frequency of support was accurate, our ELD department took steps to ensure compliance.

The paraprofessional assigned to support our ELD students collaborated with the grade level teachers to primarily identify and pull out the students who needed ELA support to provide small group academic enrichment. Our data shows that our ELD students grew in ELA and Math. McGill also provided ELD professional development in the beginning of the year to all teachers including paraprofessionals that work directly with this group in order to utilize best practices and accelerate growth. McGill will continue annual growth targets (for enrolled ELL's) to advance at least 1 Proficiency level on ELPAC per year. McGill has worked and completed an EL Master Plan which will be presented to the board for approval on June 13th.

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

See Annual Update

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

See Annual Update

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.

See Annual Update

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	Designated ELD	Designated English Language Development for both language arts and mathematics to assist English learners in their acquisition of English and access to grade-level content standards. All teachers possess BCLAD credentials to provide needed scaffolds for instruction based on student levels. This instruction is paid for from Title I funds based on a portion of the instructional day which is dedicated to ELD instruction, and the funding is captured in Goal 1 Certificated salaries.	0	Yes
3.02	English Learner-focused PD	Provide all staff with on-going professional development to address the specific needs of the English learner population as we prepare scholars for redesignation, and monitor progress post-redesignation.	0	Yes
3.03	Software/applications for Support of English Learners	Subscribe to software programs suited to student language development level to assist with acquisition of English language (e.g., Lexia, Rosetta Stone) (4410)	\$5,833	No
3.04	Parent Engagement Activities	Parent meetings, parent conferences, cultural events/celebrations, family engagement events (5210)	\$900	No
3.05	Student Incentives & Recognitions	ATTENDance, Student Leadership Awards (5812) Purchase of prizes, certificates, trophies, and medals. (5812)	\$7,000	No
3.06	Support for Regular Attendance	Thorough teacher attendance record keeping. Front office attendance clerk keeping and reporting attendance records. Referral to school counselor. Teacher calls parents and parent conferences. Home visits by counselor and family liaison.		No
3.07	Music Theory and Instrument Instruction	Students will receive music instruction 3 times a week where they will learn an instrument, learn music theory, and history of music. This is a unique feature and commitment by McGill provided to introduce students to the arts, and a crucial component of re-engaging our students to maintain regular attendance. It has tremendous benefit to the students as it reinforces skills in writing and mathematics.	\$19,000	Yes
3.08	After School Programming - Extended Learning Opportunities Program & ASES	Using state and federal resources available for after school programming, McGill will provide a range of enrichment opportunities including Chinese/Spanish, music, chess, ballet, dance, physical education activities, and drama/theater, as well as academic supports such as targeted math tutoring and support in other core academic areas. The ASES and Expanded Learning Opportunities Program funding will be blended and coordinated to ensure state/federal program requirements are met.	\$197,500	No

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
\$228,326	\$8,309

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
18.67%	0%	\$0	58.01%

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 school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The following actions are being provided on a schoolwide basis but are “contributing to the increased/improved services requirement under the LCFF funding formula as the actions also address areas of need demonstrated by the unduplicated pupils:

Staffing, Assessments & Professional Development

- 1.05 Administrative Staff & Leadership Support
- 1.03 Credentialed Teachers
- 1.04 Classified - Support Staff
- 1.05 Classified - Instructional Support
- 1.10 Professional Development
- 1.11 System of Local Assessments and Data Management System)

McGill knows that the adults who teach the students play an indispensable role in the growth of our students both academically and in social-emotional development. The access to highly-qualified and dedicated staff, is a hallmark of the charter to be provided to all students. As our student population is over 99% low-income and 67% English learner, the need for experienced staff who have prior background in addressing the language and math needs of these populations using a variety of tools (i.e. targeted interventions, technology, Spanish-speaking) is crucial to student growth. Through the progress monitoring of multiple data points, such as the STAR Renaissance scores,

CAASPP, and formative/summative assessments, teachers and paraprofessionals will use data to tailor needed interventions and assess the impact of interventions on student learning. Hiring considerations in light of learning loss and challenges due to the pandemic, chronic absenteeism, and decreased enrollment will include candidate competencies in the areas of need for the students.

Student Resources and Activities to Promote Engagement (1.09 Technology - Students, 2.05 Student Incentives and Recognitions, 2.06 Summer Enrichment Program, 2.08 Music Theory and Instrument Instruction)

McGill seeks to re-engage our entire community around maintaining an enriching and positive environment for all students, especially considering the disruptions caused by the pandemic. While the actions listed are being provided on an “LEA-wide” basis, we have strategically considered our re-engagement and climate strategies to ensure students are in regular attendance, including our low-income and English learner pupils. Ensuring access to working technology to support language development and mastery of standards addresses the unique needs of these student groups in recovering academic skills impacted by the pandemic. As we recognize that students have not only been affected academically by the pandemic, we seek to provide engaging enrichment activities (i.e., summer enrichment and music instruction) to sustain engagement with the school.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The following actions are being provided on a targeted basis for the identified LCFF student group(s) to address identified needs:

- 1.04 Summer School (All LCFF Student Groups)
- 3.04 English Learner Advisory (English Learners)
- 3.04 Parent Engagement Activities (English Learner and Low-income)
- 3.06 Support for Regular Attendance (Low-income)
- 3.08 After School Programming (Low-income)
- 3.02 English Learner-focused PD (English Learners)
- 3.03 Software/applications for Support of English Learners (English Learners)

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 plan for the additional concentration grant add-on funding is as follows; each teacher will be allotted a teacher’s assistant to assist with individual, small group, and whole class academic supports for our English learners, low- income students and foster youth as applicable on a rotational basis. Classroom/school materials, supplies, and the necessary technology will also be purchased with the additional concentration grant. It will also give us the opportunity to continue to fund our parent liaison personnel who will provide essential services and resources to these groups. The allotted funds will also give us the opportunity to provide professional development to our staff who provide common core instruction and who need the assistance with differentiated instruction for the identified groups.

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	[Provide ratio here]	1:10
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	1:12

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 2,543,795.00	\$ 2,685,627.28

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	Facilities	No	\$ 208,819	\$ 202,809
1	2	Administrative Staff & Leadership Support	Yes	\$ 271,583	\$ 285,820
1	3	Credentialed Teachers	Yes	\$ 941,670	\$ 964,407
1	4	Classified – Support Staff	Yes	\$ 345,398	\$ 406,204
1	5	Classified – Instructional Support	Yes	\$ 401,492	\$ 500,968
1	6	Common Core Instructional Materials	No	\$ 7,000	\$ 2,610
1	7	Enrichment Materials	No	\$ 16,000	\$ 5,407
1	8	Technology - Instructional	No	\$ 41,000	\$ 60,780
1	9	Technology - Students	Yes	\$ 15,400	\$ 15,040
1	10	Professional Development	Yes	\$ 7,825	\$ 10,835
1	11	System of Local Assessments and Data Management System	Yes	\$ 27,800	\$ 13,269
1	12	Project Lead the Way (PLTW) Curriculum	No	\$ 5,000	\$ -
1	13	Special Education Supports & Services	No	\$ 85,000	\$ 139,236
1	14	Kinder Summer Readiness	No	\$ -	\$ -
1	15	Summer School	Yes	\$ 70,000	\$ 17,033
2	1	School Site Council	Yes	\$ 500	\$ 222
2	2	English Learner Advisory	Yes	\$ 600	\$ -
2	3	Parent/Family Liaison Activities	Yes	\$ 2,000	\$ 2,160
2	4	Parent Engagement Activities	Yes	\$ 900	\$ -
2	5	Student Incentives & Recognitions	Yes	\$ 2,500	\$ 12,966
2	6	Summer Enrichment Program	Yes	\$ -	\$ -

2	7	Support for Regular Attendance	Yes	\$	-	\$	-
2	8	Music Theory and Instrument Instruction	Yes	\$	81,708	\$	37,546
2	9	After School Programming	Yes	\$	-	\$	-
3	1	Targeted Reading Intervention	No	\$	-	\$	-
3	2	ELA Instructional Aides	No	\$	-	\$	-
3	3	Software Applications to Support ELA	No	\$	4,100	\$	4,880
4	1	Targeted Math Intervention	No	\$	-	\$	-
4	2	Math Instructional Aides	No	\$	-	\$	-
4	3	Software/applications for Support of Math	No	\$	5,500	\$	1,757
4	4	Project Lead the Way (PLTW)	No	\$	-	\$	-
5	1	Designated ELD	No	\$	-	\$	-
5	2	English Learner-focused PD	Yes	\$	-	\$	-
5	3	Software/applications for Support of English	Yes	\$	2,000	\$	1,680

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)
\$ 211,362	\$ 1,490,551	\$ 241,444	\$ 1,249,107	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	Facilities	No	\$ -	\$ -	0.000%	0.000%
1	2	Administrative Staff & Leadership Support	Yes	\$ 236,583	\$ 72,183.00	0.000%	0.000%
1	3	Credentialed Teachers	Yes	\$ 756,670	\$ -	0.000%	0.000%
1	4	Classified – Support Staff	Yes	\$ 180,398	\$ 169,261.00	0.000%	0.000%
1	5	Classified – Instructional Support	Yes	\$ 223,492		0.000%	0.000%
1	6	Common Core Instructional Materials	No	\$ -	\$ -	0.000%	0.000%
1	7	Enrichment Materials	No	\$ -	\$ -	0.000%	0.000%
1	8	Technology - Instructional	No	\$ -	\$ -	0.000%	0.000%
1	9	Technology - Students	Yes	\$ 15,400		0.000%	0.000%
1	10	Professional Development	Yes	\$ -		0.000%	0.000%
1	11	System of Local Assessments and Data Management System	Yes	\$ 27,800		0.000%	0.000%
1	12	Project Lead the Way (PLTW) Curriculum	No	\$ -	\$ -	0.000%	0.000%
1	13	Special Education Supports & Services	No	\$ -	\$ -	0.000%	0.000%
1	14	Kinder Summer Readiness	No	\$ -	\$ -	0.000%	0.000%
1	15	Summer School	Yes	\$ -		0.000%	0.000%
2	1	School Site Council	Yes	\$ 500		0.000%	0.000%
2	2	English Learner Advisory	Yes	\$ 600		0.000%	0.000%
2	3	Parent/Family Liaison Activities	Yes	\$ 2,000		0.000%	0.000%
2	4	Parent Engagement Activities	Yes	\$ 900		0.000%	0.000%
2	5	Student Incentives & Recognitions	Yes	\$ 2,500		0.000%	0.000%
2	6	Summer Enrichment Program	Yes	\$ -		0.000%	0.000%
2	7	Support for Regular Attendance	Yes	\$ -		0.000%	0.000%
2	8	Music Theory and Instrument Instruction	Yes	\$ 41,708		0.000%	0.000%
2	9	After School Programming	Yes	\$ -		0.000%	0.000%
3	1	Targeted Reading Intervention	No	\$ -	\$ -	0.000%	0.000%
3	2	ELA Instructional Aides	No	\$ -	\$ -	0.000%	0.000%
3	3	Software Applications to Support ELA	No	\$ -	\$ -	0.000%	0.000%
4	1	Targeted Math Intervention	No	\$ -	\$ -	0.000%	0.000%
4	2	Math Instructional Aides	No	\$ -	\$ -	0.000%	0.000%
4	3	Software/applications for Support of Math	No	\$ -	\$ -	0.000%	0.000%
4	4	Project Lead the Way (PLTW)	No	\$ -	\$ -	0.000%	0.000%
5	1	Designated ELD	No	\$ -	\$ -	0.000%	0.000%
5	2	English Learner-focused PD	Yes	\$ -		0.000%	0.000%
5	3	Software/applications for Support of English	Yes	\$ 2,000		0.000%	0.000%

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 1,116,980	\$ 211,362	0.000%	18.923%	\$ 241,444	0.000%	21.616%	\$0.00 - No Carryover	0.00% - No Carryover

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	\$ 1,267,519	\$ 236,635	18.669%	0.000%	18.669%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 861,866	\$ 666,236	\$ -	\$ 81,000	\$ 1,609,102.00	\$ 1,347,500	\$ 261,602

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	Fully Credentialed Teachers		Yes	LEA-wide	All			\$ 750,000	\$ -	\$ 551,000	\$ 141,000	\$ -	\$ 58,000	\$ 750,000	2.000%
1	2	ELA Instructional Aides		Yes	LEA-wide	All			\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	0.000%
1	3	Software Applications to Support ELA		Yes	LEA-wide	All			\$ -	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	0.000%
1	4	Targeted Reading Intervention		Yes	LEA-wide	All			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
1	5	Administrative Staff & Leadership Support		Yes	LEA-wide	All			\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
1	6	Common Core Instructional Materials		No	LEA-wide	All			\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	0.000%
1	7	Enrichment Materials		No	LEA-wide	All			\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	0.000%
1	8	Technology - Instructional		No	LEA-wide	All			\$ -	\$ 77,000	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000	0.000%
1	9	Technology - Students		Yes	LEA-wide	All			\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	0.000%
1	10	Professional Development	N/A	Yes	Limited	N/A			\$ -	\$ 11,600	\$ 6,600	\$ -	\$ -	\$ 5,000	\$ 11,600	0.000%
1	11	System of Local Assessments and Data Management System	N/A	Yes	Limited	N/A			\$ -	\$ 14,700	\$ 14,700	\$ -	\$ -	\$ -	\$ 14,700	0.000%
1	12	Special Education Supports & Services	Student's with IEP's	No	Limited	All			\$ -	\$ 80,000	\$ -	\$ 62,000	\$ -	\$ 18,000	\$ 80,000	0.000%
1	13	Kinder Summer Readiness		No	Limited	All			\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	0.000%
1	14	Summer School		Yes	Limited	All			\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	0.000%
2	1	Targeted Math Intervention		Yes	LEA-wide	All			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
2	2	Math Instructional Aides		Yes	LEA-wide	All			\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	0.000%
2	3	Software/applications for Support of Math		No	LEA-wide	All			\$ -	\$ 5,833	\$ 5,833	\$ -	\$ -	\$ -	\$ 5,833	0.000%
2	4	Project Lead the Way (PLTW)	N/A	No	LEA-wide	N/A			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
2	5	Facilities		No	LEA-wide	All			\$ -	\$ 212,236	\$ 18,000	\$ 194,236	\$ -	\$ -	\$ 212,236	0.000%
3	1	Designated ELD	English Learners	Yes	Limited	English Learners			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	2	English Learner-focused PD	English Learners	Yes	Limited	English Learners			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	3	Software/applications for Support of English Learners		No	Limited	All			\$ -	\$ 5,833	\$ 5,833	\$ -	\$ -	\$ -	\$ 5,833	0.000%
3	4	Parent Engagement Activities	N/A	No	Limited	N/A			\$ -	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ 900	0.000%
3	5	Student Incentives & Recognitions		No	LEA-wide	All			\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	0.000%
3	6	Support for Regular Attendance		No	Limited	All			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	7	Music Theory and Instrument Instruction		Yes	LEA-wide	All			\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000	0.000%
3	8	After School Programming - Extended Learning Opportunities Program & ASES		No	LEA-wide	All			\$ 197,500	\$ -	\$ -	\$ 197,500	\$ -	\$ -	\$ 197,500	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
\$ 1,267,519	\$ 236,635	18.669%	0.000%	18.669%	\$ 735,300	0.000%	58.011%	Total:	\$ 735,300
								LEA-wide Total:	\$ 714,000
								Limited Total:	\$ 21,300
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Fully Credentialed Teachers	Yes	LEA-wide	All		\$ 551,000	0.000%
1	2	ELA Instructional Aides	Yes	LEA-wide	All		\$ 75,000	0.000%
1	3	Software Applications to Support ELA	Yes	LEA-wide	All		\$ 9,000	0.000%
1	4	Targeted Reading Intervention	Yes	LEA-wide	All		\$ -	0.000%
1	5	Administrative Staff & Leadership Support	Yes	LEA-wide	All		\$ -	0.000%
1	6	Common Core Instructional Materials	No	LEA-wide	All		\$ -	0.000%
1	7	Enrichment Materials	No	LEA-wide	All		\$ -	0.000%
1	8	Technology - Instructional	No	LEA-wide	All		\$ -	0.000%
1	9	Technology - Students	Yes	LEA-wide	All		\$ 4,000	0.000%
1	10	Professional Development	Yes	Limited	N/A		\$ 6,600	0.000%
1	11	System of Local Assessments and Data Management	Yes	Limited	N/A		\$ 14,700	0.000%
1	12	Special Education Supports & Services	No	Limited	All		\$ -	0.000%
1	13	Kinder Summer Readiness	No	Limited	All		\$ -	0.000%
1	14	Summer School	Yes	Limited	All		\$ -	0.000%
2	1	Targeted Math Intervention	Yes	LEA-wide	All		\$ -	0.000%
2	2	Math Instructional Aides	Yes	LEA-wide	All		\$ 75,000	0.000%
2	3	Software/applications for Support of Math	No	LEA-wide	All		\$ -	0.000%
2	4	Project Lead the Way (PLTW)	No	LEA-wide	N/A		\$ -	0.000%
2	5	Facilities	No	LEA-wide	All		\$ -	0.000%
3	1	Designated ELD	Yes	Limited	English Learners		\$ -	0.000%
3	2	English Learner-focused PD	Yes	Limited	English Learners		\$ -	0.000%
3	3	Software/applications for Support of English	No	Limited	All		\$ -	0.000%
3	4	Parent Engagement Activities	No	Limited	N/A		\$ -	0.000%
3	5	Student Incentives & Recognitions	No	LEA-wide	All		\$ -	0.000%
3	6	Support for Regular Attendance	No	Limited	All		\$ -	0.000%
3	7	Music Theory and Instrument Instruction	Yes	LEA-wide	All		\$ -	0.000%
3	8	After School Programming - Extended Learning	No	LEA-wide	All		\$ -	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - o Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - o Indicate the school year to which the baseline data applies.
 - o The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.

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

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

Purpose

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

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

Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services

provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - 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)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

- 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).

California Department of Education
November 2023