



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Camarillo Academy of Progressive Education (CAPE Charter School)

CDS Code: 56725460115105

School Year: 2024-25

LEA contact information:

Maryellen Lang and Doreen Learned

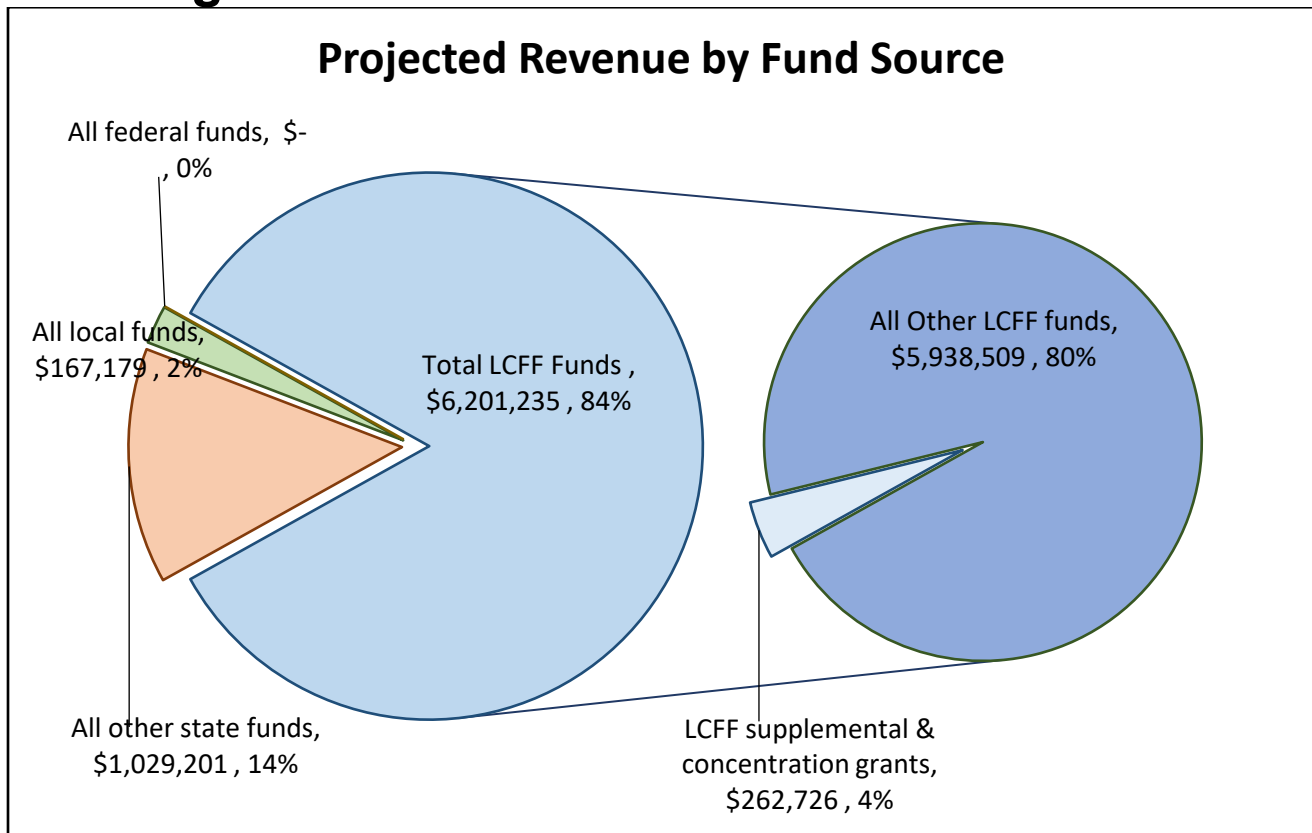
Co-Directors

Doreen.learned@capecharter.org, Maryellen.lang@capecharter.org

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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

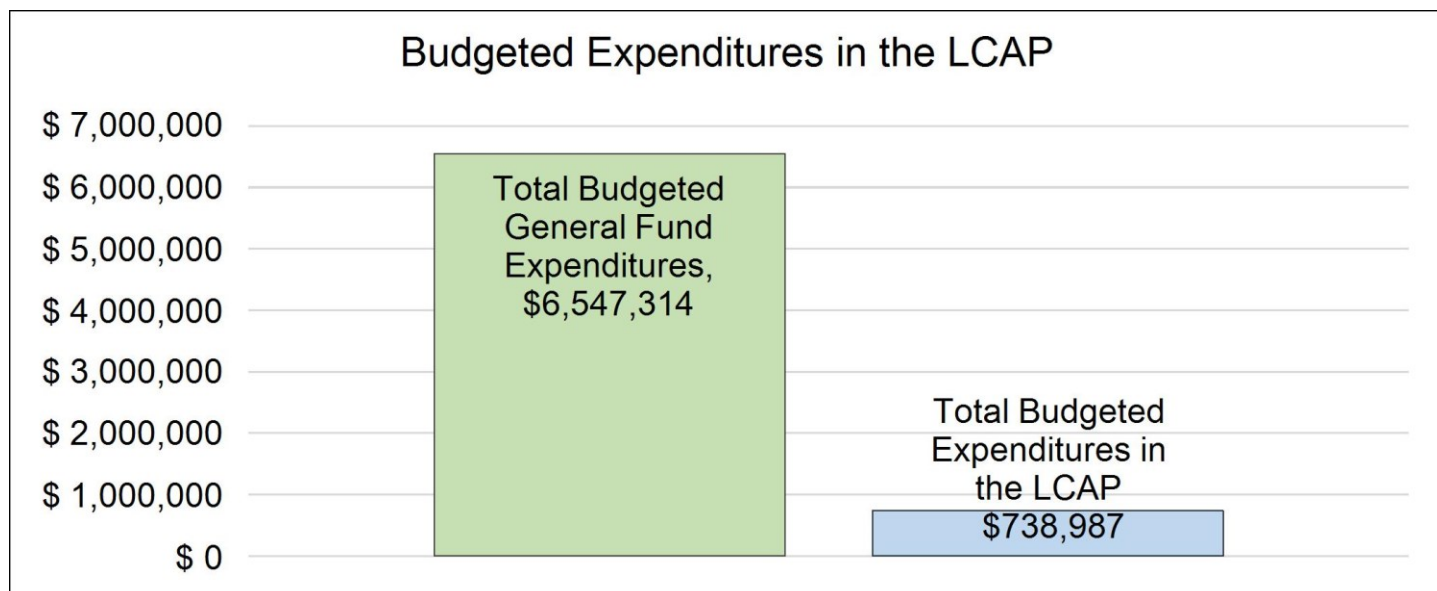


This chart shows the total general purpose revenue Camarillo Academy of Progressive Education (CAPE Charter School) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Camarillo Academy of Progressive Education (CAPE Charter School) is \$7,397,615, of which \$6,201,235 is Local Control Funding Formula (LCFF), \$1,029,201 is other state funds, \$167,179 is local funds, and \$0 is federal funds. Of the \$6,201,235 in LCFF Funds, \$262,726 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend \$6,547,314.00 for the 2024-25 school year. Of that amount, \$738,987.00 is tied to actions/services in the LCAP and \$5,808,327.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

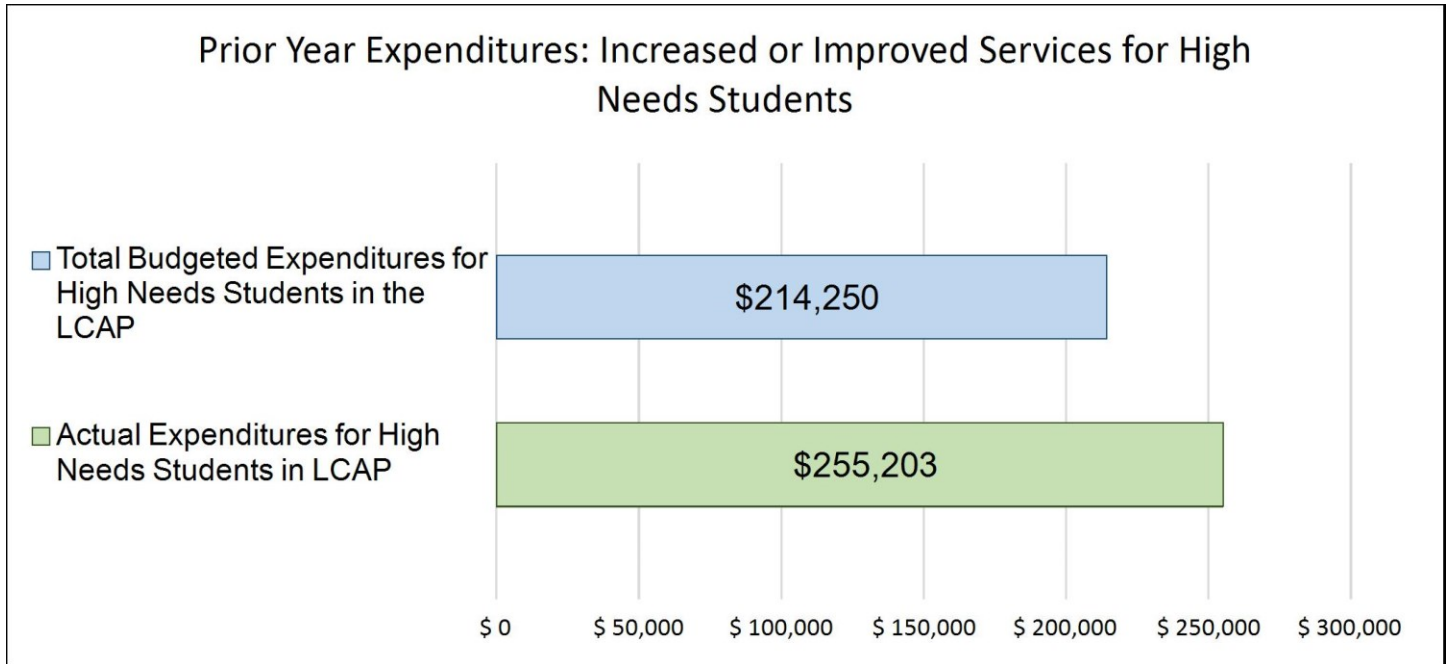
All Salaries (both classified and certificated), benefits, insurance, facility costs, housekeeping, leases, rental fees, general curriculum and software programs, security systems, general student and classroom supplies, landscaping and maintenance of facility.

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

In 2024-25, Camarillo Academy of Progressive Education (CAPE Charter School) is projecting it will receive \$262,726 based on the enrollment of foster youth, English learner, and low-income students. Camarillo Academy of Progressive Education (CAPE Charter School) must describe how it intends to increase or improve services for high needs students in the LCAP. Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend \$262,850.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Camarillo Academy of Progressive Education (CAPE Charter School) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Camarillo Academy of Progressive Education (CAPE Charter School) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Camarillo Academy of Progressive Education (CAPE Charter School)'s LCAP budgeted \$214,250.00 for planned actions to increase or improve services for high needs students. Camarillo Academy of Progressive Education (CAPE Charter School) actually spent \$255,202.56 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Camarillo Academy of Progressive Education (CAPE Charter School)	Maryellen Lang and Doreen Learned Co-Directors	maryellen.lang@capecharter.org or doreen.learned@capecharter.org 805--384--1415

Goals and Actions

Goal

Goal #	Description
1	Goal 1 is a broad goal. CAPE students will develop intrinsic self-motivation, a high academic bar of excellence, and be actively engaged in their own education and future goals. This goal will be measured by CAASPP results, local assessments and measures, Renaissance Benchmark 360 data, ESGI data, ELPAC reclassification rates, purchased curriculum and the annual CA Dashboard Local Indicator Self-Reflection.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Reflection: All CAPE teachers will be fully credentialed and appropriately assigned (1)	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	All CAPE teachers are fully credentialed and appropriately assigned. Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	All CAPE teachers are fully credentialed and appropriately assigned. Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.
Local Indicator Reflection: Every CAPE student will have access to standard-aligned curriculum (1)	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	All CAPE students have access to standard-aligned curriculum. Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	All CAPE students have access to standard-aligned curriculum. Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.
CAPE will implement academic content and performance standards for all students (2)	97% of students eligible for state testing took the summative assessments	99.7% of students who were eligible took the state summative assessments for ELA and Math (two parent opt outs). And 99.7%	99.5% of students who were eligible took the state summative assessments for ELA and Math (two parent opt outs). And 98.4%	State Testing is scheduled for April 23-May 10, 2024. There is no data to report at this time.	100% of students eligible for state testing took the summative assessments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	90% of students at CAPE completed at least three Renaissance Benchmark 360 norm referenced exams	of students who were eligible took the CAST (one parent opt out). 90% of students at CAPE in grades 1-8 completed at least three Renaissance Benchmark 360 norm referenced exams. 96% of kindergarteners completed at least one Renaissance Benchmark 360 norm references exams. Students enrolled in 9-12 did not complete any Renaissance Benchmark 360 assessments.	of students who were eligible took the CAST (two parent opt outs). 100% of students at CAPE in grades 1-8 completed at least three Renaissance Benchmark 360 norm referenced exams. 100% of kindergarteners completed two Renaissance Benchmark 360 norm references exams. Students enrolled in 9-12 did not complete any Renaissance Benchmark 360 assessments.		100% of students at CAPE completed at least three Renaissance Benchmark 360 norm referenced exams
Local Indicator Reflection: Implementation of all CA state standards including how ELs will access the CCSS and ELD standards.	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	CAPE implemented all CA State standards. Students identified as "English Learners" were able to access the CCSS and ELD Standards both with support from their regular homeroom teacher and the MTSS Specialist working in their classes.	CAPE implemented all CA State standards. Students identified as "English Learners" were able to access the CCSS and ELD Standards both with support from their regular homeroom teacher and the MTSS Specialist working in their classes.	CAPE has implemented all CA State standards thus far during the school year and all students identified as "English Learners" are able to access the CCSS and ELD Standards both with support from their regular homeroom teacher and the para	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	educator working in their classes.	
Statewide assessments (3)	Over 50% of eligible students took the state assessment remotely. The data is not valid. CAPE will use the test scores from 2022 as the baseline.	82.67% of all CAPE students who are eligible to take the SBAC ELA scored at or above the standard 80.05% of all CAPE students who are eligible to take the SBAC MATH scored at or above the standard 79.53% of all CAPE students who are eligible to take the CAST scored at or above the standard	Summative Statewide Assessment scores were not available at the time the LCAP was approved.	The Summative ELPAC will be given in mid April 2024. There is no data to report at this time.	85% of all CAPE students who are eligible to take the SBAC ELA will score at or above the standard 85% of all CAPE students who are eligible to take the SBAC MATH will score at or above the standard 85% of all CAPE students who are eligible to take the CAST will score at or above the standard
Percentage of high school students who have successfully completed a-g requirements (3)	100% of CAPE high school students successfully completed a-g requirements	100% of CAPE high school students successfully completed a-g requirements	100% of CAPE high school students successfully completed a-g requirements	At the time of this report, year end data for HS courses has not been completed.	100% of CAPE high school students successfully completed a-g requirements
Percentage of high school students who have successfully completed CTE	100% of CAPE high school students have successfully	67% of CAPE high school students have successfully completed CTE	50% of CAPE high school students have successfully completed CTE	At the time of this report, year end data for HS courses has not been completed.	100% of CAPE high school students have successfully

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
courses from approved pathways (3)	completed CTE courses	courses or completed an internship program (2 students participated and 1 student did not)	courses or completed an internship program		completed CTE courses
Percentage of high school students who have completed both a-g and CTE courses (3)	100% of CAPE high school students have completed both a-g and CTE courses	67% of CAPE high school students have successfully completed CTE courses or completed an internship program (2 students participated and 1 student did not)	50% of CAPE high school students have successfully completed CTE courses or completed an internship program	At the time of this report, year end data for HS courses has not been completed.	100% of CAPE high school students have completed both a-g and CTE courses
Percentage of Students who progress in English Proficiency (3)	100% of all students identified as English Learners will receive additional academic support 93% of all students identified as English Learners will progress in English fluency as measured by the Summative ELPAC 65% of all students identified as English Learners will be reclassified as measured by the Summative ELPAC (6 students were reclassified)	100% of all students identified as English Learners will receive additional academic support Summative ELPAC scores are not available at this time.	100% of all students identified as English Learners will receive additional academic support Summative ELPAC scores are not available at this time.	All students identified as English Learners are seen by a para educator in their regular classroom weekly.	100% of all students identified as English Learners will receive additional academic support 90% of all students identified as English Learners will progress in English fluency as measured by the Summative ELPAC 75% of all students identified as English Learners will be reclassified as measured by the Summative ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of high school students who pass AP exams with a score of 3 or higher (3)	CAPE had no students during the 2020-2021 school year that were eligible to take an AP exam.	CAPE had no students during the 2021-2022 school year that were eligible to take an AP exam.	CAPE had no students during the 2022-2023 school year that were eligible to take an AP exam.	At the time of this report, year end data for HS courses has not been completed.	100% of CAPE high school students who take AP exams will score a 3 or higher
Percentage of high school students prepared for college (3)	Due to student confidentiality, CAPE cannot report the findings due to population size (1 student who took the 11th grade summative state test).	Although State testing results are not available at this time: Due to student confidentiality, CAPE cannot report the findings due to population size (1 student who took the 11th grade summative state test).	CAPE had no students during the 2022-2023 school year that were eligible to take the state testing.	CAPE will have one student eligible to take the state testing during the week of May 6-10.	85% of all CAPE high school students who are eligible to take the SBAC ELA will score at or above the standard 85% of all CAPE high school students who are eligible to take the SBAC MATH will score at or above the standard 85% of all CAPE high school students who are eligible to take the CAST will score at or above the standard
Attendance rates (5)	Baseline is set by 2019-2020 data at 96%	CAPE was able to maintain an average daily attendance rate of 96%	CAPE's average daily attendance rate is 95.1%	CAPE's daily average attendance rate has been trending near 95% for the school year at the time this report was written.	CAPE will maintain an average daily attendance rate of 96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism rates (5)	Baseline is set by 2019-2020 data at 12%	CAPE has 8% of students who are classified as Chronically Absent (missing more than 18 days in one school year).	CAPE has 8% of students who are classified as Chronically Absent (missing more than 18 days in one school year).	CAPE will continue to communicate with families that have students who may become chronically absent due to attendance trends.	CAPE will decrease the number of students who are considered chronically absent to less than 10%
High school dropout rates (5)	No high school students have dropped out, 0% rate Synergy SIS	No high school students have dropped out, 0% rate Synergy SIS	No high school students have dropped out, 0% rate Synergy SIS	At the time of the mid-year report, there has been no high school students who have dropped out.	Maintain
Middle school dropout rates (5)	No middle school students have dropped out, 0% rate Synergy SIS	No middle school students have dropped out, 0% rate Synergy SIS	No middle school students have dropped out, 0% rate Synergy SIS	At the time of the mid-year report, there has been no middle school students who have dropped out.	Maintain
High school graduation rates (5)	100% of students who attend CAPE high school graduate	CAPE did not have a senior enrolled for the 2021-2022 school year.	CAPE did not have a senior enrolled for the 2022-2023 school year.	CAPE does not have a senior enrolled in the 2023-2024 school year.	Maintain
Local Indicator Self-Reflection: Course Access CAPE Students have access and are enrolled in a broad course of study (i.e., social studies, science, health, PE, music) (7)	Local Indicator Self-Reflection CA Dashboard "Met"	CAPE Students had access and were enrolled in a broad course of study (i.e., social studies, science, health, PE, music) Local Indicator Self-Reflection CA Dashboard "Met"	CAPE Students had access and were enrolled in a broad course of study (i.e., social studies, science, health, PE, music) Local Indicator Self-Reflection CA Dashboard "Met"	At the time of the mid-year report, all CAPE Students had access and were enrolled in a broad course of study (i.e., social studies, science, health, PE, music) Local Indicator Self-Reflection CA Dashboard "Met"	Local Indicator Self-Reflection CA Dashboard "Met"

Goal Analysis

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

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

CAPE implemented all actions as listed under Goal 1 of the CAPE 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.

There are a few differences between the budgeted expenditures and the actual expenditures as listed under Goal 1 in the CAPE LCAP. Action item 1.2, teacher collaboration, was budgeted for \$32,000 but CAPE only spent \$14,512. We did have teachers that used collaboration time off, but most teachers chose to collaborate afterschool instead of taking a substitute day. CAPE teachers do not like to miss days with their students for collaboration. The funds were instead spent on teacher trainings and CAPE sent 10 teachers to Columbia's Teacher College during the summer of 2023. This was still considered teacher collaboration, but since the LCAP specifically said it would be used for substitute teachers to give release time, we only reported those expenditures. CAPE was over in expenditures for technology during the 2023-2024 school year. CAPE purchased new ViewSonic interactive white boards for all classrooms to replace out of date SmartBoards. CAPE also had to replace IPADs and Chromebooks that had either been damaged or were no longer able to support new operating systems. Replacement and Upkeep of technology is important for students to access online curriculum and produce 21st century projects. The UPK program only had \$10,000 budgeted, but the cost of the teacher and teacher assistant was much higher. The budgeted expenditure should have been estimated higher in the original LCAP.

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

The specific actions in the LCAP for Goal 1 were effective. As reported from data received on Benchmark assessments, state assessments and classroom assessments showed academic growth for most CAPE students.

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

Upon reviewing educational partner feedback and analyzing specific data associated with action items, CAPE has determined that there should be an emphasis on one-to-one or small group intervention instead of on supplies and curriculum. Although we saw results with both intervention strategies, CAPE students, parents and teachers reported a greater improvement of confidence, completion and academic success when intervention was directly tied to personnel. The 2024 LCAP has made changes to the actions within goal 1 to include more one-on-one and small group intervention possibilities.

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

Goals and Actions

Goal

Goal #	Description
2	Goal 2 is a broad goal. CAPE students will feel both physically and emotionally safe while attending school. All CAPE stakeholders will collaborate as partners to enhance the educational experience for all students. This goal will be measured by FIT results, local assessments and measures, ParentSquare Volunteer Data, California Healthy Kids Survey Data, Synergy SIS and the annual CA Dashboard Local Indicator Self-Reflection.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The CAPE facility will be in "Good Repair": Clean, safe, and functional as determined by the Facility Inspection Tool (FIT) (1)	All Items on the FIT met the metric for "Good Repair"	All Items on the FIT met the metric for "Good Repair"	All Items on the FIT met the metric for "Good Repair"	At the time of this report CAPE is still waiting for the VCSFA to schedule a site visit. CAPE has been in constant communication with PVSD on maintenance issues and the district has been responsive with repairs.	All Items on the FIT met the metric for "Good Repair"
Local Indicator Reflection: Parental participation in programs for English Learners, Low-Income, and Foster Youth students (3)	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	80% of eligible parents participated in programs for English Learners, Low-Income, and Foster Youth students CAPE can indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.	80% of eligible parents participated in programs for English Learners, Low-Income, and Foster Youth students CAPE can indicate "MET" on the CA Dashboard based on	At the time of this report, CAPE is trending lower on participation. We have made our parent nights available online and recorded to help. This year the adult gala (social community building	Indicate "MET" on the CA Dashboard based on the Local Indicator Reflection.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			the Local Indicator Reflection.	fundraiser) is free to attend. CAPE will work on more communication to these sub groups.	
Parent participation (3)	Baseline set by data during the 2019-2020 school year: 75% of all CAPE families contributed 40 hours per year per family in a capacity that directly impacts the school (volunteerism)	73% of all CAPE families contributed 40 hours per year per family in a capacity that directly impacts the school (volunteerism). The pandemic guidance made parental volunteerism a challenge for the 2021-2022 school year.	82% of all CAPE families contributed and average of 40 hours per year per family in a capacity that directly impacts the school (volunteerism).	At the time of this report, CAPE is trending to have more volunteer hours recorded than in previous years. CAPE has increased the number of field trips, has more parents working in the classrooms, more participation in events like CAPE-A-THON, Cape-topia, Mini Courses, the musicals and many more.	95% of all CAPE families will contribute 40 hours per year per family in a capacity that directly impacts the school (volunteerism)
Student Survey - Connectedness and Safety (6)	Local Survey to be developed The California Healthy Kids Survey will be administered to set baseline data.	The majority of CAPE educational partners feel connected to the school and community.	The majority of CAPE educational partners feel connected to the school and community.	At the time of this report, CAPE has not conducted this survey. This will be completed in the spring.	The majority of CAPE educational partners feel connected to the school and community.
Suspension Rate (6)	No suspensions, 0% rate Synergy SIS	CAPE had two suspensions during the 2021-2022 school year.	CAPE had one suspension during the 2022-2023 school year.	At the time of this report, CAPE has not suspended any student.	Less than 3 suspensions per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate (6)	No expulsion, 0% rate Synergy SIS	No expulsion, 0% rate Synergy SIS	No expulsion, 0% rate Synergy SIS	At the time of this report, CAPE has not expelled any student.	Maintain
Parental Input in Decision Making (3)	Attendance Rates for parents at PTSO Meetings, CAPE Governing Board Meetings, and Chatter Time	On average attendance for 2021-2022 PTSO - 10 parents plus board Governing Board - 7 plus board Chatter Time - Administration did not hold chatter time during the 2021-2022 school year due to pandemic guidance.	Average attendance for 2022-2023 PTSO - 5 parents plus board Governing Board - 4 plus board Chatter Time - Administration plus 20	At the time of this report, CAPE does not have this information available.	PTSO - 20 parents plus board Governing Board - 15 plus board Chatter Time - 20 parents plus admin

Goal Analysis

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

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

CAPE implemented all actions as listed under Goal 2 of the CAPE 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.

There are a few differences between the budgeted expenditures and the actual expenditures as listed under Goal 2 in the CAPE LCAP. Action items 2.1, 2.2 and 2.3 were all budgeted under the actual expenditures. All three action items are related to the CAPE contract with Empire Therapeutic Services and social emotional support that the company provides at CAPE both in whole group, small group and one on one settings. The group also provides educational parent nights. The counselor was increased for three days per week on campus to four days. CAPE was able to have whole group SEL lessons once per week and in addition able to refer students to small group or one on one counseling to help support student mental health. CAPE was also over budget in action item 2.5, campus supervision. When the LCAP was

originally adopted, CAPE thought that having an additional campus supervisor as a support system would be short-term. Through feedback, observations and communication with our students, it was apparent that the additional campus supervisor was another important support system that was able to intervene when problems arose and help with social emotional growth of our students.

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

The specific actions in the LCAP for Goal 2 were effective. As reported from data received on Benchmark assessments, observations and classroom assessments showed emotional growth and improved feelings of connectedness and school safety for most CAPE students.

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

One of the suggestions from educational partner feedback was that students wanted a way to communicate concerns, suggestions, fears in a manner that is more private than whole group. The new 2024 LCAP addresses this with the purchase of a software program called Sown to Grow. CAPE was able to pilot the program in the month of May 2024 in our middle school with positive feedback from students, parents, teachers and administration. Students are able to have an emotional check-in weekly, answer a prompt and receive feedback from either their teacher or administration. Another suggestion was to include many of the safety features that CAPE has in place labeled into the new LCAP. CAPE uses a Raptor quick background check on all visitors coming on campus, security cameras and will purchase an IPAD monitoring system (on top of the already in place BARK system).

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

Goals and Actions

Goal

Goal #	Description
3	Goal 3 is a broad goal. CAPE student will have access to engaging, enriching opportunities that will enhance and support the academic standards and curriculum and philosophy of the charter program. This goal will be measured by Data Quest results, Student Survey Data, Participation Rates, and the annual CA Dashboard Local Indicator Self-Reflection.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Self-Reflection: Course Access CAPE Students have access and are enrolled in a broad course of study (i.e., social studies, science, health, PE, music) (7)	Local Indicator Self-Reflection CA Dashboard "Met"	CAPE Students have access and are enrolled in a broad course of study. CAPE's Local Indicator Self-Reflection CA Dashboard "Met"	CAPE Students have access and are enrolled in a broad course of study. CAPE's Local Indicator Self-Reflection CA Dashboard "Met"	CAPE Students have access and are enrolled in a broad course of study. CAPE's Local Indicator Self-Reflection CA Dashboard "Met"	Local Indicator Self-Reflection CA Dashboard "Met"
Student Survey-Enrichment Opportunities (Field Trips, Art, Sports, Music, extra curricular activities) (6)	Baseline Survey Data to be administered in spring of 2023	Due to COVID guidance and restrictions, CAPE did not have the enrichment opportunities traditionally available. A survey will be conducted in spring of 2023 after students complete a more traditional school year in terms of enrichment activities.		CAPE will conduct this survey in the spring	Increased positive survey results, pending baseline data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Physical Fitness Test (8)	Baseline Scores will be received in spring of 2022	For the 2021-2022 school year, the CDE only collected participation information. CAPE had 100% of eligible students participate in the physical fitness state test.	For the 2022-2023 school year, the CDE only collected participation information. CAPE had 100% of eligible students participate in the physical fitness state test.	At the time of this report, physical fitness testing had not been completed. Physical Fitness testing is planned for April 23-26.	100% of students who are eligible to participate in the state physical fitness test will participate.

Goal Analysis

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

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

CAPE implemented all actions as listed under Goal 3 of the CAPE 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.

There are a few differences between the budgeted expenditures and the actual expenditures as listed under Goal 3 in the CAPE LCAP. Action item 3.1 Assemblies has an actual expenditure that was over the suggested budgeted expenditure. CAPE had the opportunity to host 6 assemblies during the 2023-2024 school year instead of the planned 3. All assemblies received positive feedback from our educational partners. Action items 3.4 and 3.5 had lower actual expenditures than budgeted. Both these action items are tied to specialist and their supplies. The teachers received supplies from either donor choose or our CAPE PTSO and were not purchased through the CAPE general budget (therefore not reported on the LCAP).

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

The specific actions in the LCAP for Goal 3 were effective. As reported from data received on educational partnership feedback, observations and surveys.

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

This is always an area where our educational partners love to see growth. In the 2024 LCAP we have allocated resources to our extracurricular activities. Starting in 2024, CAPE will have afterschool art class, coding classes and dance classes. CAPE is hopeful that there will be a band program in 2024. Feedback from our educational partners has prompted that Cape-topia, Mini Courses and Assemblies all be included again in the 2024 LCAP.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Camarillo Academy of Progressive Education (CAPE Charter School)	Maryellen Lang and Doreen Learned Co-Directors	maryellen.lang@capecharter.org or doreen.learned@capecharter.org 805--384--1415

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.

The mission of Camarillo Academy of Progressive Education is to foster global, independent, creative thinkers who feel confident in themselves, are willing to take risks, and are able to work cooperatively. Together, teachers, students and parents create and sustain an environment in accordance with a progressive philosophy that sparks imagination, ignites a love for learning and encourages each individual to be and do the best that he/she can, enabling pupils to become self-motivated, competent, life-long learners, who are equipped for the challenges of the 21st century.

CAPE's philosophy is based in part on research that reveals that children learn best when they are intrinsically motivated. Therefore, a child at CAPE is not encouraged to pursue extrinsic rewards such as individual recognition, a teacher's approval, a sticker on a test, or even good grades. Instead children are motivated to learn because their interests have been sparked. Standards-based curricula are brought to life through hands-on projects that make learning relevant. Students are challenged to ask questions, encounter problems, make mistakes and discover solutions through new ways of thinking.

Differentiation often occurs naturally because each student takes responsibility for learning at his or her own level. Teachers ask questions to guide children toward more sophisticated thinking until the students suddenly realize the need for some new piece of information or a new way of seeing things in order to overcome problems. In this way, students suddenly want to learn—in fact hunger to learn—in order to solve problems and be successful. Through this kind of process, the lessons the children learn become deeply embedded. And even more

important, students acquire problem-solving skills, gain confidence and experience the joy of learning that can motivate them to be lifelong learners.

CAPE’s philosophy also takes into account the fluid nature of education. The teachers, administrators and parents are lifelong learners themselves, ready to implement and embrace new, evidence-based ideas into the curriculum as new research emerges. Teachers are also constantly reassessing students’ strengths, interests and gaps in learning. Therefore, at both the school-wide level and at the level of each individual child, CAPE’s philosophy is progressive and flexible to best meet the needs of each student.

Reflections: Annual Performance

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

This will be reported at the end of 2024-2025.

Reflections: Technical Assistance

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

NA

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Faculty and Staff	Weekly Staff meetings, surveys, one on one and small group meetings
Parents	Monthly PTSO meetings, Chatter Time (Directors and parents), Governing Board Meetings, surveys, one on one and small group meetings
Students	Student Representative Meetings, Strolling with Admin meetings, Sown to Grow questionnaires and surveys, one on one and small group meetings
Governing Board	Monthly Governing Board Meetings
VCOE and VCOE SELPA	Attended all LCAP Trainings Offered by VCOE and attended Charter Director Meetings with SELPA involvement

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

The CA{E Community continues to seek innovative, creative, out-of-the box ideas to ignite a love of life long learning in our students. Social emotional support, sports, extra-curricular activities, clubs, assemblies, field trips, parents involvement, highly trained teachers all are mentioned over and over in all communication within the educational partnerships. Students, Parents and Faculty all want to feel connected to CAPE and part of the educational team.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1 is a broad goal. CAPE students will develop intrinsic self-motivation, a high academic bar of excellence, and be actively engaged in their own education and future goals. This goal will be measured by CAASPP results, local assessments and measures, Renaissance Benchmark 360 data, ESGI data, ELPAC reclassification rates, purchased curriculum and the annual CA Dashboard Local Indicator Self-Reflection.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

CAPE was founded with the philosophy of high academic expectations/standards and igniting a love of learning in our students. CAPE believes that all students can learn and be active participants in their own educational journey. CAPE looks for curriculum that is innovative, hands-on, makes learning fun and builds confidence in our students. Since CAPE is a small one school district, we are able to select curriculum that meets the needs of our specific population (this is different than a large school district). We can adjust our curricular needs from year to year and use assessment data to drive instruction and modify curriculum needs from year to year. From previous LCAP feedback, the students and parents rated personnel (tutors, coaches, intervention) as more beneficial than additional print or online resources.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Local Indicator Self-Reflection: Course Access - CAPE students have access and are	Local Indicator Self-Reflection CA Dashboard "MET"			CAPE students have access and are enrolled in a broad course of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	enrolled in a broad course of study (7)				study. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	
1.2	Local Indicator Reflection: All CAPE teachers will be fully credentialed and appropriately assigned (1)	Local Indicator Self-Reflection CA Dashboard "MET"			All CAPE teachers are fully credentialed and appropriately assigned. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	
1.3	Local Indicator Reflection: Every CAPE student will have access to standard-aligned curriculum (1)	Local Indicator Self-Reflection CA Dashboard "MET"			All CAPE students have access to standard-aligned curriculum. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	
1.4	Local Indicator Reflection: Implementation of all CA state standards including how English Learners will access the CCSS and ELD standards (1)	Local Indicator Self-Reflection CA Dashboard "MET"			CAPE implemented all CA State standards. Students identified as "English Learners" were able to access the CCSS and ELD standards both with support from their regular homeroom teacher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					and additional intervention support. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	
1.5	CAPE will use formative and informative assessments to help drive instruction, including pacing, intervention and enrichment. (4)	Students in grades 1-8 will participate in a normative benchmark assessment at least 2 times a year with additional classroom assessments at least once per month.			100% of students in grades 1-8 participated in a normative benchmark assessment at least 2 times a year. All students in grades Tk-8 had additional classroom assessments at least once per month.	
1.6	Statewide Assessments (4)	Baseline will be set by Year 1 Outcomes			100% of students eligible in grades 3-12 will participate in state assessments. 75% of those students tested will show proficient or advanced in all academic areas tested (math, language arts and science).	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	All students in grades 9-12 will successfully complete a-g requirements. (7)	100% of CAPE students enrolled in grades 9-12 have successfully completed a-g requirements.			100% of CAPE students enrolled in grades 9-12 have successfully completed a-g requirements.	
1.8	All students in grades 9-12 will successfully complete a CTE course. (7)	Baseline will be set in Year 1 outcomes			100% of CAPE students enrolled in grades 9-12 have successfully completed a CTE course.	
1.9	Promotion/Graduation Rate (4)	All students who are eligible to promote to a traditional high school or graduate at year 12 will successfully move forward. CAPE will report a zero dropout rate on the CA Dashboard.			All students who are eligible to promote to a traditional high school or graduate at year 12 will successfully move forward. CAPE will report a zero dropout rate on the CA Dashboard.	
1.10	Storyline and Project based learning lessons	Most teachers implement at least 1 storyline and 1 project based lessons during each school year.			All CAPE teachers will implement at least 1 storyline and 2 project based lessons during each school year.	
1.11	Attendance Rate (5)	Baseline for 2023-2024 is 95%			CAPE will maintain a daily average attendance rate of 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Chronic Absenteeism	Baseline for 2023-2024 is 12%			CAPE will report less than 8% of students as classified as Chronically Absent (missing more than 18 days in one school year).	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	EL Training	CAPE will provide specific training/recourses for English Learner Student Support	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Reading Intervention Support for Subgroups	CAPE will have a Reading intervention teacher assigned to students who are struggling academically and are identified under LCFF.	\$62,000.00	Yes
1.3	Intervention Support for All	CAPE will have an intervention teacher that will pull small groups to work one on one with students who are academically struggling	\$60,000.00	No
1.4	Technology - Subgroups	CAPE will purchase (replace) IPADS, Chromebooks, Hot Spots for students who are identified under LCFF and need at home devices to access school curriculum.	\$17,000.00	Yes
1.5	Technology Upkeep	CAPE will purchase/upgrade technology as needed	\$75,000.00	No
1.6	Math Curriculum	CAPE will purchase Math curriculum and materials to be used in the classrooms and at home to bridge the partnership between home and school.	\$15,000.00	No
1.7	Science Curriculum	CAPE will purchase Science curriculum and materials to be used in the classrooms and at home to bridge the partnership between home and school.	\$6,000.00	No
1.8	Language Arts Curriculum	CAPE will purchase Language Arts curriculum and materials to be used in the classrooms and at home to bridge the partnership between home and school.	\$12,000.00	No
1.9	Social Studies Curriculum	CAPE will purchase Social Studies curriculum and materials to be used in the classrooms and at home to bridge the partnership between home and school.	\$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Books at Home	CAPE will purchase books at students' level/home language for students to use at home.	\$3,000.00	Yes
1.11	Chronic Absences	CAPE will send home monthly letters and set meetings with parents for students who are at risk for being chronically absent.	\$5,000.00	No
1.12	Pear Tutoring	CAPE will purchase an online 24/7 tutoring platform that will be available to all students in grades K-12.	\$23,000.00	Yes
1.13	Storyline Training	All Teachers will be trained/retrained in Storyline/Project Based Instruction	\$5,600.00	No
1.14	Subgroup Tutoring	CAPE will work with a local afterschool tutor center to offer afterschool intervention twice a week for those students who are identified with an academic gap by the Student Success Team and also identified as an unduplicated pupil.	\$64,350.00	Yes
1.15	Math Intervention Coaches	CAPE will have a Math intervention teacher assigned to students who are struggling academically and are identified under LCFF (TK-5). CAPE will also hire an afterschool or before school intervention teacher for students who are struggling in mathematics in grades 6-8 and are identified under LCFF (6-8).	\$25,000.00	Yes
1.16	Inclusivity	CAPE will provide training/resources/materials to help teachers with inclusive practices in the general education classroom.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Benchmark Assessments	CAPE will purchase and use Norm Referenced Benchmark Assessments to help measure academic growth and progress.	\$12,887.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2 is a broad goal. CAPE students will feel physically and emotionally safe while attending school. All CAPE stakeholders will collaborate as partners to enhance the educational experience for all students and feel connected to their school community. This goal will be measured by FIT results, local assessments and measures, ParentSquare Volunteer Data, California Healthy Kids Survey Data, Synergy SIS and the annual CA Dashboard Local Indicator Self-Reflection.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This is an important goal for the CAPE community as we transition post pandemic and the effects the isolation had on our students. The CAPE community rates healthy social emotional well-being and safety at the top of their desired outcome list. CAPE is a small community and it is important to keep the partnership between home and school and make sure that all educational partners feel welcome, safe and included. Giving opportunities for social emotional growth, mental health resources and ways to express feelings, concerns and emotions are just as important as academic achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Students in grades 2-8 will have weekly emotional check-ins with their teachers/administration with an opportunity to express concerns or issues and receive feedback and	This is a new program to CAPE that was piloted in the middle school in May 2024.			All students in grades 2-8 have weekly emotional check-in opportunities with feedback.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	intervention as needed. (6)					
2.2	Counselor- LCFF Subgroups (6)	Baseline to be set by Year 1 Data			100% of students identified as an LCFF subgroup will report an increase in social emotional well-being.	
2.3	Parent Education Webinars (3)	Based on the 2023-2024 school year, on average 30 parents attended each parent education webinar.			50% of CAPE families are represented at one out of the three webinars provided during the school year.	
2.4	Student Social Emotional Health (6)	Baseline to be set by Year 1 Data			100% of students have tools to help their social emotional growth and 90% report they can self-regulate and feel connected to their school.	
2.5	The CAPE facility will be in "Good Repair", clean and safe as determined by the Facility Inspection tool (FIT) (1)	All items on the FIT will meet the metric for "Good Repair"			All items on the FIT will meet the metric for "Good Repair"	
2.6	Suspension Rate (6)	CAPE reported 1 student suspension for the 2023-2024 school year			CAPE will have zero reported cases of suspension during the school year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Expulsion Rate (6)	CAPE reported zero cases of expulsions for the 2023-2024 school year.			CAPE reported zero cases of expulsions for the school year,	
2.8	Parental Input in Decision Making (3)	Average attendance rates at PTSO, Governing Board Meetings and Chatter Time. In addition, parent completion rates on informational surveys.			50% of parents will be present at one of the three organizational meetings and/or participation in informational feedback surveys.	
2.9	English Learner Parental Involvement	Baseline will be set by Year 1 outcome			Parental Involvement in educational partnership opportunities by those parents with a student identified as an English Learner will increase by 30%.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Sown To Grow	A computer based social emotional weekly check-in program that allows teachers and administration to give instant feedback and check on the emotional well-being of our student population.	\$10,000.00	No Yes
2.2	Counselor - LCFF Subgroups	CAPE will hire a counselor to work on campus with students identified under LCFF, specifically to help with challenges and barriers students are facing.	\$30,000.00	Yes
2.3	Parent Education Webinars	CAPE will conduct 3 Parent Education Webinars that will help parents to support the educational and/or social emotional educational programs that are happening at CAPE. These will be available in Spanish to help support our English Learner populations.	\$6,000.00	Yes
2.4	Counselor - All students	CAPE will hire a school based counselor to meet with whole group, small group and individuals as referred by the School Student Success Team.	\$24,000.00	No
2.5	Security Monitoring System	CAPE will maintain a safe school environment with additional security systems including an outside monitoring service. The office will also have a Raptor Visitor check system.	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	English Learner Liason	CAPE will have a translator available for conferences, webinars and print materials.	\$8,000.00	Yes
2.7	IPAD Monitoring	GoGuardian IPAD tracking System	\$3,877.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal 3 is a broad goal. CAPE student will have access to engaging, enriching opportunities that will enhance and support the academic standards and curriculum and philosophy of the charter program. This goal will be measured by Data Quest results, Student Survey Data, Participation Rates, and the annual CA Dashboard Local Indicator Self-Reflection.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

CAPE has always looked to have a balance between high academic achievement and finding joy in learning and attending school. This goal is important to the CAPE community as another way to build confidence in our students and help them become life-long learners who enjoy attending school. For some students, the only extra curriculuar activities they are exposed to will be through the school system. Having access to physical fitness (including sports teams). music (including band, orchestra, choir), computer programing, art, dance, etc. makes our CAPE students well rounded global citizens.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Local Indicator Self Reflection: Course Access CAPE Students have access and are enrolled in a broad course of study (i.e.,	Local Indicator Self-Reflection CA Dashboard "Met"			CAPE Students have access and are enrolled in a broad course of study. CAPE's Local Indicator	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	social studies, science, health, PE, music) (7)				Self-Reflection CA Dashboard "Met"	
3.2	Physical Fitness (8)	All students who are eligible to participate in the state physical fitness testing will participate.			100% of eligible students participated in the state physical fitness assessment.	
3.3	Artist and Composer of the Month	All CAPE students will receive curriculum and participate in a project related to a different artist and composer each month.			100% of CAPE students will receive curriculum and participate in a project related to a different artist and composer each month.	
3.4	Coding Club	Baseline will be set in Year 1			CAPE will have at least 40 students participating in an afterschool coding club.	
3.5	Musical Theatre	Baseline will be set in Year 1			CAPE will have at least 70 students in grades 3-5 and 50 students in grades 6-8 participating in the musical theatre program.	
3.6	Art Club	Baseline will be set in Year 1			CAPE will have at least 40 students participating in an afterschool art club.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Spanish Class	100% of students in grades K-8 will participate in a Spanish program.			100% of students in grades K-8 will participate in a Spanish program.	
3.8	Band Program	Baseline will be set in Year 1			CAPE will have at least 30 students participating in an afterschool band program.	
3.9	Choir Program	Baseline will be set in Year 1			CAPE will have at least 50 students participating in an afterschool choir program.	
3.10	Afterschool Middle School Sports	Baseline will be set in Year 1			CAPE will be able to field all teams available in the sports league for students to participate.	
3.11	Strings Program	Baseline will be set in Year 1			CAPE will have at least 30 students participating in an afterschool strings program.	
3.12	Soaring Strings	100% of students in grade 4 will participate in a soaring strings music program.			100% of students in grade 4 will participate in a soaring strings music program.	
3.13	Ukulele	100% of students in grade 5 will participate in a Ukulele program.			100% of students in grade 5 will participate in a Ukulele program.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.14	Cape-topia	100% of students will participate in CAPE-topia, a schoolwide career day.			100% of students will participate in CAPE-topia, a schoolwide career day.	
3.15	Physical Education	All students have access to a physical education program			100% of CAPE students will have daily or weekly access to a physical fitness program.	
3.16	Field Trips	Baseline will be set in Year 1			100% of CAPE students will participate in at least 1 field trip per year.	
3.17	Assemblies	All students will be able to participate in at least 3 assemblies per year.			100% of CAPE students will participate in at least 3 assemblies per year.	
3.18	Middle School Socio-Emotional	All middle school students will participate in at least 3 team building/social emotional activities per year.			100% of middle school students will participate in at least 3 team building/social emotional activities per year.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Assemblies	CAPE will provide at least 3 assemblies per year that build upon the curriculum and/or social emotional health of all students.	\$6,000.00	No
3.2	Middle School Sports	CAPE will hire or provide existing teachers with stipends to coach middle school students to compete in our local sports league. Parents will be encouraged to attend games.	\$13,000.00	Yes
3.3	Fieldtrips	CAPE will provide funds to any student who cannot make the suggested donation to cover the cost of the excursion.	\$5,000.00	Yes
3.4	Specialists	CAPE will hire an Art teacher, Spanish teacher, Music teacher, Band teacher and two Physical Education teachers.	\$170,000.00	No
3.5	Supplies	Supplies for Art Club, Art Classes, Music Classes, Musical Theatre	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Coding Club	CAPE will have an afterschool coding club	\$25,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$262,726.00	\$0

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
4.424%	0.000%	\$0.00	4.424%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.12	Action: Pear Tutoring Need: Students may not have access (funds or transportation) to outside tutoring support Scope:	This is a schoolwide program license that can benefit the unduplicated pupils, but can be utilized by the entire school population	Schoolwide Benchmark assessments, state assessments and classroom assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
2.1	Action: Sown To Grow Need: Communication about what is happening inside and outside of school in a safe communication format between student and teacher. Scope: LEA-wide Schoolwide	This is a whole schoolwide program and benefits all students. But it is a quick way to check in on students identified under unduplicated pupils who may not be as willing to seek outside support and resources.	Pre and Post SEL surveys.
2.3	Action: Parent Education Webinars Need: Parents being part of the educational partnership and knowing how to support their student at home. Scope: LEA-wide Schoolwide	The topics discussed will be beneficial for all parents to be able to work with their student and support the educational plan at home.	Attendance Records for webinars and post webinar surveys
3.2	Action: Middle School Sports Need: Some students who are identified as unduplicated pupils do not have the same	The league is open to all students and attention will be given to those who may need additional support.	Sport Team Roster

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	access or resources to club sports, sports camps or other outside sport services. Scope: LEA-wide Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	Action: EL Training Need: English Learners has specific needs to help access curriculum Scope: Limited to Unduplicated Student Group(s)	Teachers will receive specific training/resources or materials to help intervention with students identified as English Learners	ELPAC and Classroom Assessments
1.2	Action: Reading Intervention Support for Subgroups Need: Students who are academically struggling Scope:	Students may not have outside of school resources or at home help to bridge academic gaps	Benchmark and Classroom assessments (pre and post tests)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.4	Action: Technology - Subgroups Need: Students may not have technology resources at home to complete assignments and access at home web based curriculum Scope: Limited to Unduplicated Student Group(s)	Students will be able to borrow devices to access online textbooks and curriculum from home.	Inventory Log and Assessment Data
1.10	Action: Books at Home Need: Students identified as Foster, English Learner and/or low income often do not have access to reading materials at home at their specific level. Scope: Limited to Unduplicated Student Group(s)	Teachers will identify books at their students' reading level/language and purchase books for their home use.	Pre-Post assessments and classroom assessments.
1.14	Action: Subgroup Tutoring Need: Students have reported through survey that they have a harder time accessing outside academic assistance Scope:	This would help provide additional support twice per week during the academic school year.	Pre and Post Assessments

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.15	Action: Math Intervention Coaches Need: Students who are struggling in math Scope: Limited to Unduplicated Student Group(s)	The intervention coach would provide students with targeted specific instruction to help with academic gaps and prepare for assignments and tests.	Pre and Post Test Assessments
2.2	Action: Counselor - LCFF Subgroups Need: Foster Youth, Low income and English Learners may not have outside resources to help with mental health or social emotional growth programs. Scope: Limited to Unduplicated Student Group(s)	Students in these subgroups are reporting lower levels of emotional well-being, have less outside resources and higher rates of anxiety.	Student Surveys and Weekly Social Emotional Check-ins
2.6	Action: English Learner Liason Need: Lower participation rates in educational partnership opportunities with CAPE Parents who have a student identified as an English Learner Scope:	Having a dedicated contact person who can explain and answer in their native language	Attendance rates and response rates on educational partnership opportunities.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.3	Action: Fieldtrips Need: Student may feel a financial responsibility to help with donation to cover the cost of the fieldtrip. This will alleviate this concern. Scope: Limited to Unduplicated Student Group(s)	Students/Families will not have to be concerned over fieldtrip costs.	Participate rates on field trips

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.

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.

This is Not Applicable to CAPE

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		

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 certificated staff providing direct services to students		

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	5,938,509.00	262,726.00	4.424%	0.000%	4.424%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$266,350.00	\$476,864.00			\$743,214.00	\$343,000.00	\$400,214.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	EL Training	English	Learners	Yes	Limite d to Undupli cated Student Group(s)	English Learners		Duration of this LCAP	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
1	1.2	Reading Intervention Support for Subgroups	English Foster Low	Learners Youth Income	Yes	Limite d to Undupli cated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	\$60,000.00	\$2,000.00	\$62,000.00				\$62,000.00	
1	1.3	Intervention Support for All	All		No				Duration of this LCAP	\$60,000.00	\$0.00		\$60,000.00			\$60,000.00	
1	1.4	Technology - Subgroups	English Foster Low	Learners Youth Income	Yes	Limite d to Undupli cated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	\$2,000.00	\$15,000.00	\$17,000.00				\$17,000.00	
1	1.5	Technology Upkeep	All Students Disabilities	with	No				Duration of this LCAP	\$0.00	\$75,000.00		\$75,000.00			\$75,000.00	
1	1.6	Math Curriculum	All		No				Duration of this LCAP	\$0.00	\$15,000.00		\$15,000.00			\$15,000.00	
1	1.7	Science Curriculum	All		No				Duration of this LCAP	\$0.00	\$6,000.00		\$6,000.00			\$6,000.00	
1	1.8	Language Arts Curriculum	All		No				Duration of this LCAP	\$0.00	\$12,000.00		\$12,000.00			\$12,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Social Studies Curriculum	All		No				Duration of this LCAP	\$0.00	\$6,000.00		\$6,000.00			\$6,000.00	
1	1.10	Books at Home	English Foster Low	Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
1	1.11	Chronic Absences	All		No				Duration of this LCAP	\$4,000.00	\$1,000.00		\$5,000.00			\$5,000.00	
1	1.12	Pear Tutoring	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		Duration of this LCAP	\$0.00	\$23,000.00	\$23,000.00				\$23,000.00	
1	1.13	Storyline Training	All		No				2024-2025	\$0.00	\$5,600.00		\$5,600.00			\$5,600.00	
1	1.14	Subgroup Tutoring	English Foster Low	Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	\$0.00	\$64,350.00	\$64,350.00				\$64,350.00	
1	1.15	Math Intervention Coaches	English Foster Low	Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	\$25,000.00	\$0.00	\$25,000.00				\$25,000.00	
1	1.16	Inclusivity	All		No				Duration of this LCAP	\$0.00	\$500.00		\$500.00			\$500.00	
1	1.17	Benchmark Assessments	All		No				Duration of this LCAP	\$0.00	\$12,887.00		\$12,887.00			\$12,887.00	
2	2.1	Sown To Grow	All English Foster Low	Learners Youth Income	No Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		Duration of this LCAP	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00			\$10,000.00	
2	2.2	Counselor - LCFF Subgroups	English Foster	Learners Youth	Yes	Limited to Undupli	English Learners Foster Youth		Duration of the LCAP	\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			cated Student Group(s)	Low Income										
2	2.3	Parent Education Webinars	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		Duration of this LCAP	\$0.00	\$6,000.00	\$6,000.00				\$6,000.00	
2	2.4	Counselor - All students	All		No				During this LCAP	\$0.00	\$24,000.00		\$24,000.00			\$24,000.00	
2	2.5	Security Monitoring System	All		No				Duration of this LCAP	\$0.00	\$35,000.00		\$35,000.00			\$35,000.00	
2	2.6	English Learner Liason	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		Duration of this LCAP	\$7,000.00	\$1,000.00	\$8,000.00				\$8,000.00	
2	2.7	IPAD Monitoring	All		No				Duration of this LCAP	\$0.00	\$3,877.00		\$3,877.00			\$3,877.00	
3	3.1	Assemblies	All		No				Duration of this LCAP	\$0.00	\$6,000.00		\$6,000.00			\$6,000.00	
3	3.2	Middle School Sports	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		Duration of this LCAP	\$10,000.00	\$3,000.00	\$13,000.00				\$13,000.00	
3	3.3	Fieldtrips	English Foster Low	Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
3	3.4	Specialists	All		No				Duration of this LCAP	\$170,000.00	\$0.00		\$170,000.00			\$170,000.00	
3	3.5	Supplies	All		No				Duration of LCAP	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	
3	3.6	Coding Club	All		No				Duration of this LCAP	\$5,000.00	\$20,000.00		\$25,000.00			\$25,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,938,509.00	262,726.00	4.424%	0.000%	4.424%	\$266,350.00	0.000%	4.485 %	Total:	\$266,350.00
								LEA-wide Total:	\$47,000.00
								Limited Total:	\$219,350.00
								Schoolwide Total:	\$47,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	EL Training	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$5,000.00	
1	1.2	Reading Intervention Support for Subgroups	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$62,000.00	
1	1.4	Technology - Subgroups	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$17,000.00	
1	1.10	Books at Home	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$3,000.00	
1	1.12	Pear Tutoring	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$23,000.00	
1	1.14	Subgroup Tutoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$64,350.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.15	Math Intervention Coaches	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$25,000.00	
2	2.1	Sown To Grow	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$5,000.00	
2	2.2	Counselor - LCFF Subgroups	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$30,000.00	
2	2.3	Parent Education Webinars	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$6,000.00	
2	2.6	English Learner Liason	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$8,000.00	
3	3.2	Middle School Sports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$13,000.00	
3	3.3	Fieldtrips	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$5,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$610,826.00	\$753,186.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Literacy and Math Coaches	Yes	\$145,000.00	\$146,012
1	1.2	Teacher Collaboration and Training	No	\$32,200.00	\$14,512
1	1.3	Supplemental Materials for in Home Use	Yes	\$10,000.00	\$10,102
1	1.4	UPK and Kindergarten Classroom Aides	Yes	\$30,000.00	\$30,133
1	1.5	Curriculum to Assist with Targeted Intervention	No	\$10,000.00	\$9,506
1	1.6	English Learner Support	Yes	\$17,000.00	\$17,213
1	1.7	Technology-All	No	\$35,000.00	\$78,546
1	1.8	Technology - Sub Groups	Yes	\$8,000.00	\$9,513
1	1.9	Chronic Absenteeism	No	\$5,000.00	\$6,936
1	1.10	High School	No	\$12,176	\$14,231

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Inclusive Practices	No	\$200.00	\$167
1	1.12	UPK Program	No	\$10,000.00	\$83,054
1	1.13	EL support Software	Yes	\$0.00	\$0
1	1.14	Math Curriculum	No	\$20,000.00	\$20,021
1	1.15	Language Arts Curriculum	Yes	\$27,000.00	\$28,112
2	2.1	Counselor - on site	No	\$10,000.00	\$17,550
2	2.2	Counselor- On Site for Sub Groups	Yes	\$21,000.00	\$23,775
2	2.3	Social Emotional Coach	No	\$9,000.00	\$12,075
2	2.4	Lunch Shelter	No	\$0.00	\$0
2	2.5	Campus Supervisors	Yes	\$12,000.00	\$20,561
2	2.6	English Learner Liaison	Yes	\$12,000.00	\$12,245
2	2.7	Extended Learning Opportunities	Yes	\$91,000.00	\$93,000
3	3.1	Assemblies	No	\$8,500.00	\$10,522
3	3.2	After School Sports Program	Yes	\$14,250.00	\$25,850

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Field Trips	Yes	\$3,000.00	\$4,013
3	3.4	Music	Yes	\$38,000.00	\$34,246
3	3.5	Language Opportunities	No	\$23,000.00	\$20,666
3	3.6	Family (Parent) Education Nights	No	\$6,000.00	\$9,034
3	3.7	CAPE-Topia	No	\$1,500.00	\$1,591

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
215,218.00	\$214,250.00	\$255,202.56	(\$40,952.56)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Literacy and Math Coaches	Yes	\$60,000.00	\$60,000		
1	1.3	Supplemental Materials for in Home Use	Yes	\$10,000.00	\$10,102		
1	1.4	UPK and Kindergarten Classroom Aides	Yes	\$30,000.00	\$30,133		
1	1.6	English Learner Support	Yes	\$17,000.00	\$17,213		
1	1.8	Technology - Sub Groups	Yes	\$8,000.00	\$9,513		
1	1.13	EL support Software	Yes	\$0.00	\$0		
1	1.15	Language Arts Curriculum	Yes	\$27,000.00	\$28,112		
2	2.2	Counselor- On Site for Sub Groups	Yes	\$21,000.00	\$23,755		
2	2.5	Campus Supervisors	Yes	\$12,000.00	\$20.561		
2	2.6	English Learner Liaison	Yes	\$12,000.00	\$12,245		
2	2.7	Extended Learning Opportunities	Yes				
3	3.2	After School Sports Program	Yes	\$14,250.00	\$25,850		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Field Trips	Yes	\$3,000.00	\$4,013		
3	3.4	Music	Yes		\$34,246		

To Add a Row: Click “Add Row.”
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

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)
5,916,230	215,218.00	0.000%	3.638%	\$255,202.56	0.000%	4.314%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - 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:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - 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.

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - 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%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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