

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arroyo Vista Charter

CDS Code: 37680236116859

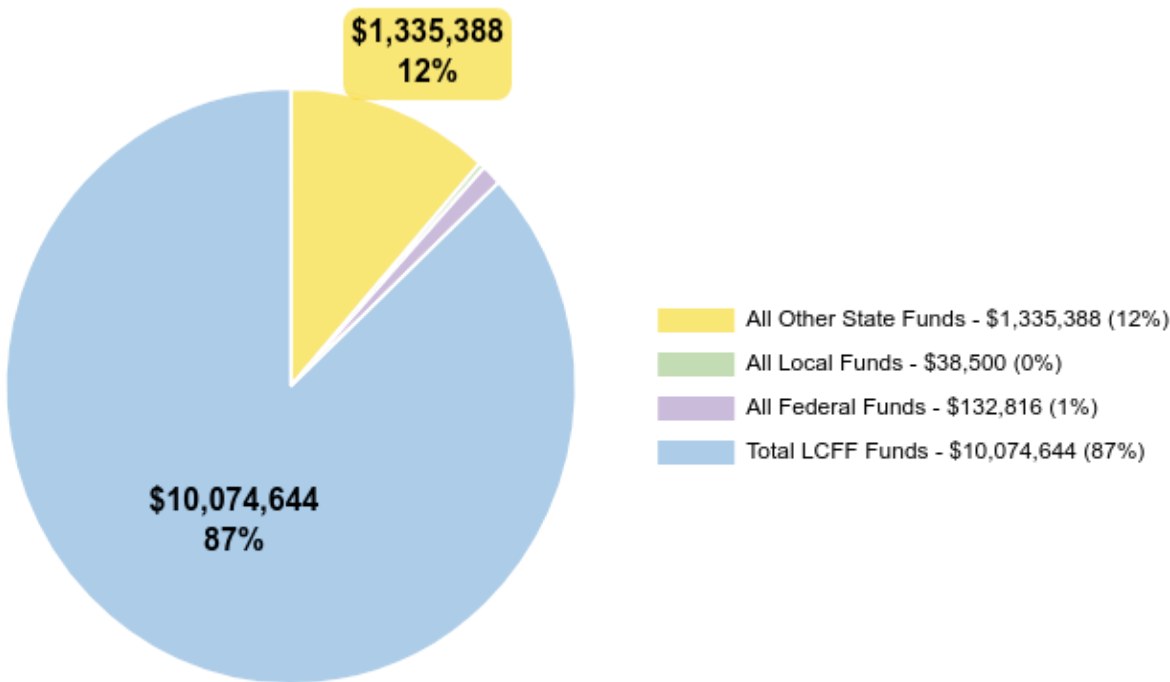
School Year: 2024-25

LEA Contact Information: Mary-Margaret Landers | [marymargaret.landlers@cvesd.org](mailto:marymargaret.landlers@cvesd.org) |  
6196569676

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

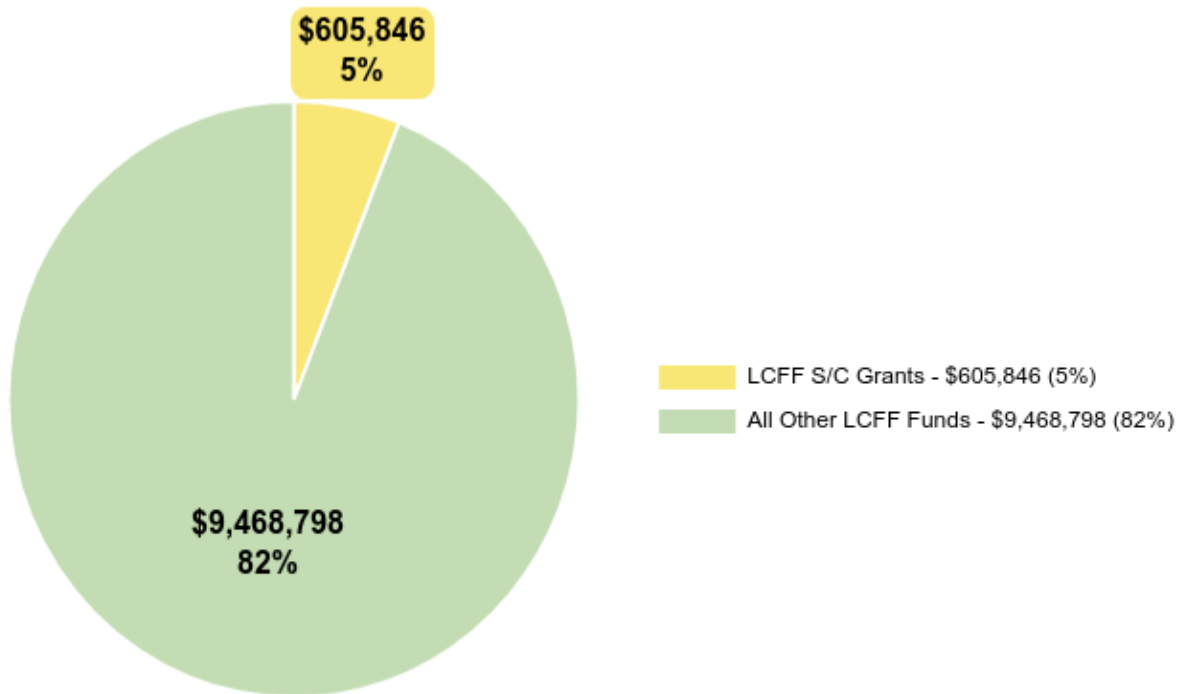
# Budget Overview for the 2024-25 School Year

## Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$1,335,388	12%
All Local Funds	\$38,500	0%
All Federal Funds	\$132,816	1%
Total LCFF Funds	\$10,074,644	87%

## Breakdown of Total LCFF Funds



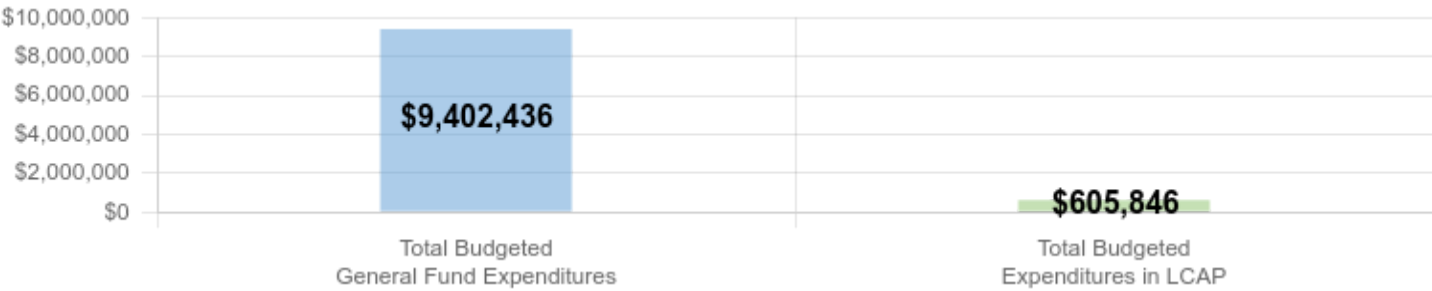
Source	Funds	Percentage
LCFF S/C Grants	\$605,846	5%
All Other LCFF Funds	\$9,468,798	82%

*These charts show the total general purpose revenue Arroyo Vista Charter expects to receive in the coming year from all sources.*

The total revenue projected for Arroyo Vista Charter is \$11,581,348, of which \$10,074,644 is Local Control Funding Formula (LCFF), \$1,335,388 is other state funds, \$38,500 is local funds, and \$132,816 is federal funds. Of the \$10,074,644 in LCFF Funds, \$605,846 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# Budgeted Expenditures in the LCAP



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

Arroyo Vista Charter plans to spend \$9,402,436 for the 2024-25 school year. Of that amount, \$605,846 is tied to actions/services in the LCAP and \$8,796,590 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

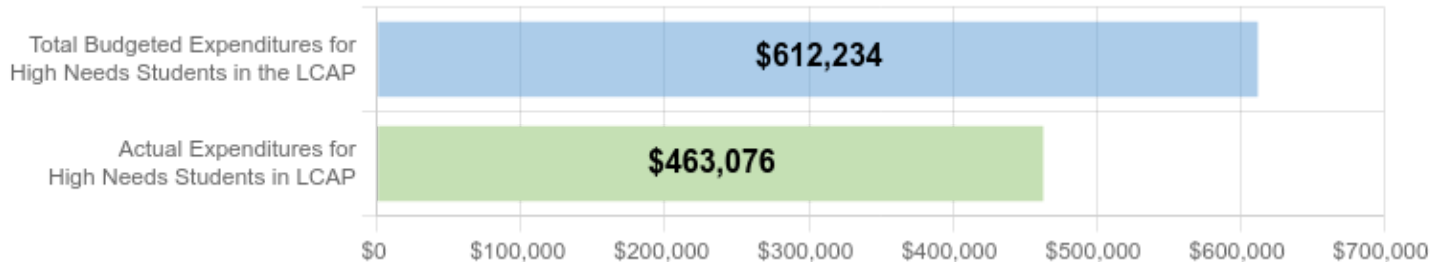
Arroyo Vista Charter School General Fund Expenditures that are not included in the LCAP include 37 highly qualified credentialed teachers, a Middle School Psychologist/Counselor, and additional supervision staff to ensure a safe and orderly campus at drop-off, during lunch/recess and at dismissal.

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

In 2024-25, Arroyo Vista Charter is projecting it will receive \$605,846 based on the enrollment of foster youth, English learner, and low-income students. Arroyo Vista Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Arroyo Vista Charter plans to spend \$605,846 towards meeting this requirement, as described in the LCAP.

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

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



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

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In 2023-24, Arroyo Vista Charter's LCAP budgeted \$612,234 for planned actions to increase or improve services for high needs students. Arroyo Vista Charter actually spent \$463,076 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of \$149,158 had the following impact on Arroyo Vista Charter's ability to increase or improve services for high needs students:

# 2023–24 Local Control and Accountability Plan Annual Update

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
Arroyo Vista Charter	Mary-Margaret Landers Principal	marymargaret.landerson@cvesd.org 6196569676

## Goals and Actions

### Goal

Goal #	Description
Goal 1	AVCS will ensure all student, including students that are English Learners, Low Income, and Foster Youth, have access to rigorous and differentiated content-rich curriculum that supports their acquisition of advanced literacy and numeracy skills and is aligned to the expectations of state standards.

### Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Instructional Aide Literacy Support servicing all grades	Instructional Aide support in Kindergarten and First Grade	K/1 full-time aide 2/3 full-time aide 4/5/6 full-time aide	K/1 full-time aide 2/3 full-time aide 4/5/6 full-time aide	K/1 full-time aide 2/3 full-time aide 4/5/6/ full-time aide with math focus full-time aide for Dual Immersion classes to support Spanish language acquisition	Struggling students academic needs supported by a Literacy Support Program
2	Number of teachers trained in GLAD language strategies	Not all staff trained. Some need the 2-day training and others need a one day	3 teachers were sent to a "trainer of trainers" Professional Development. The teacher	Teachers needing the "refresher" course were sent to training.	No specific teacher trainings were provided.	Effective language learning strategies reinforced and implemented across grade

		"refresher" training.	trainers provided new learning to grade level team partners.			levels. Full GLAD training offered to new teachers on staff.
3	Number of students being provided intervention (tutoring as a tier 2 intervention)	Teachers provide intervention based on student performance in class.	After-school tutoring was provided in the areas of math, science and Spanish for Middle School students. Tutoring in elementary grades was provided in reading.	After-school tutoring was provided in the areas of math, science and Spanish for Middle School students. Tutoring in elementary grades was provided in reading and math.	Before and after-school tutoring was provided to elementary students in the areas of reading and math. Before-school support was provided in math and science for Middle School students.	Established tutoring service that provides support for struggling learners as a tier 2 intervention.

## 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.

All actions were implemented. An additional Instructional Assistant was hired to support mathematics in upper grades after reviewing CAASPP data.

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

Action item 1 increased in expenditure due to the hiring of an additional aide. Action 2 did not demonstrate a material difference. Action items 3 and 4 costs were significantly less due to using District and County GLAD trainers instead of sending teachers off-site and teachers not being available for after-school tutoring.

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

All actions were effective based on the progress target groups are making towards academic standards. After-school tutoring has decreased due to new learning opportunities provided by teachers as part of the Extended Learning Opportunity Program.

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.

Additional instructional aides will be added to support student achievement in the area of mathematics in upper grades. The school team will explore other options for targeted tutoring due to teachers' involvement in the ELOP.

## Goal

Goal #	Description
Goal 2	AVCS will ensure all student, including students that are English Learners, Low Income, and Foster Youth, have access to rigorous and differentiated content-rich curriculum that supports their acquisition of advanced literacy and numeracy skills and is aligned to the expectations of state standards.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Instructional Aide Literacy Support servicing all grades	Instructional Aide support in Kindergarten and First Grade	K/1 full-time aide 2/3 full-time aide 4/5/6 full-time aide	K/1 full-time aide 2/3 full-time aide 4/5/6 full-time aide	K/1 full-time aide 2/3 full-time aide 4/5/6/ full-time aide with math focus full-time aide for Dual Immersion classes to support Spanish language acquisition	Struggling students academic needs supported by a Literacy Support Program
2	Number of teachers trained in GLAD language strategies	Not all staff trained. Some need the 2-day training and others need a one day "refresher" training.	3 teachers were sent to a "trainer of trainers" Professional Development. The teacher trainers provided new learning to grade level team partners.	Teachers needing the "refresher" course were sent to training.	No specific teacher trainings were provided.	Effective language learning strategies reinforced and implemented across grade levels. Full GLAD training offered to new teachers on staff.
3	Number of students being provided	Teachers provide intervention based on	After-school tutoring was provided in the areas of	After-school tutoring was provided in the areas of	Before and after-school tutoring was provided to	Established tutoring service that provides



	intervention (tutoring as a tier 2 intervention)	student performance in class.	math, science and Spanish for Middle School students. Tutoring in elementary grades was provided in reading.	math, science and Spanish for Middle School students. Tutoring in elementary grades was provided in reading and math.	elementary students in the areas of reading and math. Before-school support was provided in math and science for Middle School students.	support for struggling learners as a tier 2 intervention.
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## Goal Analysis

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

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

All actions were implemented. An additional Instructional Assistant was hired to support mathematics in upper grades after reviewing CAASPP data.

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

Action item 1 increased in expenditure due to the hiring of an additional aide. Action 2 did not demonstrate a material difference. Action items 3 and 4 costs were significantly less due to using District and County GLAD trainers instead of sending teachers off-site and teachers not being available for after-school tutoring.

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

All actions were effective based on the progress target groups are making towards academic standards. After-school tutoring has decreased due to new learning opportunities provided by teachers as part of the Extended Learning Opportunity Program.

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.

Additional instructional aides will be added to support student achievement in the area of mathematics in upper grades. The school team will explore other options for targeted tutoring due to teachers' involvement in the ELOP.

## Goal

Goal #	Description
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Goal 3	AVCS will ensure increased student achievement on rigorous academic standards in all content areas and will leverage technology to maximize student achievement.
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Number of teachers that receive training in NGSS and inquiry based learning.	Only 3 teachers have received training in NGSS and Ambitious Science.	All teachers received training in the NGSS standards.	No additional training was provided.	One training on inquiry based learning was provided to teachers.	The entire teaching staff will be trained in NGSS and the new standards will be familiar to staff, students and families. Science instruction will be articulated through the grade levels and growth will be demonstrated through CAST scores.
2	Number of students on Smarty Ants/Achieve 3000 and iReady	All students take assessments at the beginning of year, midyear and end of year with these learning accelerators.	All students take assessments at the beginning of year, midyear and end of year with these learning accelerators.	Increased student usage on Smarty Ants and consistent use of Achieve 3000.	Consistent use of Achieve 3000 and iReady in grades 2-6. Inconsistent use of Smarty Ants and iReady in grades K-1. Middle school students utilize iReady as an assessment tool.	All students will use these local assessments to track growth in ELA and math.
3	Number of active GATE (Gifted and Talented) programs in grades 4-6	There are no active GATE programs.	Due to contract tracing and health restrictions, no GATE program was	GATE program was offered for students in grades 7-8 once a week.	GATE program was offered for students in grades 7-8 once a week.	Full functioning GATE program for students in grades 4-8 will engage those

		implemented this year.		identified students.
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## Goal Analysis

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

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

No substantive difference.

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 no material differences.

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

The actions listed were very effective in making progress toward goals.

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.

Teachers need continued training on inquiry-based learning and phenomena-based interactive learning with the newly adopted TWIG Science materials.

## Goal

Goal #	Description
Goal 4	AVCS will ensure all student, including students that are English Learners, Low Income, and Foster Youth, have access to rigorous and differentiated content-rich curriculum that supports their acquisition of advanced literacy and numeracy skills and is aligned to the expectations of state standards.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Instructional Aide Literacy Support servicing all grades	Instructional Aide support in Kindergarten and First Grade	K/1 full-time aide 2/3 full-time aide 4/5/6 full-time aide	K/1 full-time aide 2/3 full-time aide 4/5/6 full-time aide	K/1 full-time aide 2/3 full-time aide 4/5/6/ full-time aide with math focus full-time aide	Struggling students academic needs supported by a Literacy

					for Dual Immersion classes to support Spanish language acquisition	Support Program
2	Number of teachers trained in GLAD language strategies	Not all staff trained. Some need the 2-day training and others need a one day "refresher" training.	3 teachers were sent to a "trainer of trainers" Professional Development. The teacher trainers provided new learning to grade level team partners.	Teachers needing the "refresher" course were sent to training.	No specific teacher trainings were provided.	Effective language learning strategies reinforced and implemented across grade levels. Full GLAD training offered to new teachers on staff.
3	Number of students being provided intervention (tutoring as a tier 2 intervention)	Teachers provide intervention based on student performance in class.	After-school tutoring was provided in the areas of math, science and Spanish for Middle School students. Tutoring in elementary grades was provided in reading.	After-school tutoring was provided in the areas of math, science and Spanish for Middle School students. Tutoring in elementary grades was provided in reading and math.	Before and after-school tutoring was provided to elementary students in the areas of reading and math. Before-school support was provided in math and science for Middle School students.	Established tutoring service that provides support for struggling learners as a tier 2 intervention.

## 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.

All actions were implemented. An additional Instructional Assistant was hired to support mathematics in upper grades after reviewing CAASPP data.

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

Action item 1 increased in expenditure due to the hiring of an additional aide. Action 2 did not demonstrate a material difference. Action items 3 and 4 costs were significantly less due to using District and County GLAD trainers instead of sending teachers off-site and teachers not being available for after-school tutoring.

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

All actions were effective based on the progress target groups are making towards academic standards. After-school tutoring has decreased due to new learning opportunities provided by teachers as part of the Extended Learning Opportunity Program.

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.

Additional instructional aides will be added to support student achievement in the area of mathematics in upper grades. The school team will explore other options for targeted tutoring due to teachers' involvement in the ELOP.

## Goal

Goal #	Description
Goal 5	AVCS will ensure increased student achievement on rigorous academic standards in all content areas and will leverage technology to maximize student achievement.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Number of teachers that receive training in NGSS and inquiry based learning.	Only 3 teachers have received training in NGSS and Ambitious Science.	All teachers received training in the NGSS standards.	No additional training was provided.	One training on inquiry based learning was provided to teachers.	The entire teaching staff will be trained in NGSS and the new standards will be familiar to staff, students and families. Science instruction will be articulated through the grade levels and growth will be demonstrated through CAST scores.

2	Number of students on Smarty Ants/Achieve 3000 and iReady	All students take assessments at the beginning of year, midyear and end of year with these learning accelerators.	All students take assessments at the beginning of year, midyear and end of year with these learning accelerators.	Increased student usage on Smarty Ants and consistent use of Achieve 3000.	Consistent use of Achieve 3000 and iReady in grades 2-6. Inconsistent use of Smarty Ants and iReady in grades K-1. Middle school students utilize iReady as an assessment tool.	All students will use these local assessments to track growth in ELA and math.
3	Number of active GATE (Gifted and Talented) programs in grades 4-6	There are no active GATE programs.	Due to contract tracing and health restrictions, no GATE program was implemented this year.	GATE program was offered for students in grades 7-8 once a week.	GATE program was offered for students in grades 7-8 once a week.	Full functioning GATE program for students in grades 4-8 will engage those identified students.

## 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.

No substantive difference.

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 no material differences.

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

The actions listed were very effective in making progress toward goals.

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.

Teachers need continued training on inquiry-based learning and phenomena-based interactive learning with the newly adopted TWIG Science materials.

## Goal

Goal #	Description
Goal 6	AVCS will ensure students have access to a well-rounded curriculum that focuses on the whole child.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Contracted time of curriculum expert teachers	Music is funded at 1.0 FTE. Art, Drama and PE are funded at 0.275 FTE.	Music was funded at 1.0 FTE. Art, Drama and PE were funded at .5 FTE.	Music was funded at 1.0 FTE. Art, Drama and PE were funded at .5 FTE.	Music was funded at 1.0 FTE. Art, Drama and PE were funded at .5 PTE.	Music will continue to be funded at 1.0 FTE. Art, Drama and PE will be funded at .5 FTE. Art, Music and Art electives will be added to Middle School electives.

## 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.

No substantive differences.

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

There were some cost increases due to teacher salary increases with retroactive pay at the beginning of the year. All costs for personnel will continue to increase at the beginning of the 24-25 school year with an additional salary increase.

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

The goal has been met and will continue to be implemented as the highest priority for students, staff and families.

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.

The current Curriculum Expert schedule will include our Transitional Kindergarten (TK) students on a regular basis next year.

## Goal

Goal #	Description
Goal 7	AVCS will ensure all student, including students that are English Learners, Low Income, and Foster Youth, have access to rigorous and differentiated content-rich curriculum that supports their acquisition of advanced literacy and numeracy skills and is aligned to the expectations of state standards.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Instructional Aide Literacy Support servicing all grades	Instructional Aide support in Kindergarten and First Grade	K/1 full-time aide 2/3 full-time aide 4/5/6 full-time aide	K/1 full-time aide 2/3 full-time aide 4/5/6 full-time aide	K/1 full-time aide 2/3 full-time aide 4/5/6/ full-time aide with math focus full-time aide for Dual Immersion classes to support Spanish language acquisition	Struggling students academic needs supported by a Literacy Support Program
2	Number of teachers trained in GLAD language strategies	Not all staff trained. Some need the 2-day training and others need a one day "refresher" training.	3 teachers were sent to a "trainer of trainers" Professional Development. The teacher trainers provided new learning to grade level team partners.	Teachers needing the "refresher" course were sent to training.	No specific teacher trainings were provided.	Effective language learning strategies reinforced and implemented across grade levels. Full GLAD training offered to new teachers on staff.
3	Number of students	Teachers provide	After-school tutoring was	After-school tutoring was	Before and after-school	Established tutoring



	being provided intervention (tutoring as a tier 2 intervention)	intervention based on student performance in class.	provided in the areas of math, science and Spanish for Middle School students. Tutoring in elementary grades was provided in reading.	provided in the areas of math, science and Spanish for Middle School students. Tutoring in elementary grades was provided in reading and math.	tutoring was provided to elementary students in the areas of reading and math. Before-school support was provided in math and science for Middle School students.	service that provides support for struggling learners as a tier 2 intervention.
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## Goal Analysis

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

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

All actions were implemented. An additional Instructional Assistant was hired to support mathematics in upper grades after reviewing CAASPP data.

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

Action item 1 increased in expenditure due to the hiring of an additional aide. Action 2 did not demonstrate a material difference. Action items 3 and 4 costs were significantly less due to using District and County GLAD trainers instead of sending teachers off-site and teachers not being available for after-school tutoring.

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

All actions were effective based on the progress target groups are making towards academic standards. After-school tutoring has decreased due to new learning opportunities provided by teachers as part of the Extended Learning Opportunity Program.

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.

Additional instructional aides will be added to support student achievement in the area of mathematics in upper grades. The school team will explore other options for targeted tutoring due to teachers' involvement in the ELOP.

## Goal

Goal #	Description
Goal 8	AVCS will ensure increased student achievement on rigorous academic standards in all content areas and will leverage technology to maximize student achievement.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Number of teachers that receive training in NGSS and inquiry based learning.	Only 3 teachers have received training in NGSS and Ambitious Science.	All teachers received training in the NGSS standards.	No additional training was provided.	One training on inquiry based learning was provided to teachers.	The entire teaching staff will be trained in NGSS and the new standards will be familiar to staff, students and families. Science instruction will be articulated through the grade levels and growth will be demonstrated through CAST scores.
2	Number of students on Smarty Ants/Achieve 3000 and iReady	All students take assessments at the beginning of year, midyear and end of year with these learning accelerators.	All students take assessments at the beginning of year, midyear and end of year with these learning accelerators.	Increased student usage on Smarty Ants and consistent use of Achieve 3000.	Consistent use of Achieve 3000 and iReady in grades 2-6. Inconsistent use of Smarty Ants and iReady in grades K-1. Middle school students utilize iReady as an assessment tool.	All students will use these local assessments to track growth in ELA and math.
3	Number of active GATE (Gifted and Talented) programs in grades 4-6	There are no active GATE programs.	Due to contract tracing and health restrictions, no GATE program was	GATE program was offered for students in grades 7-8 once a week.	GATE program was offered for students in grades 7-8 once a week.	Full functioning GATE program for students in grades 4-8 will engage

			implemented this year.			those identified students.
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## Goal Analysis

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

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

No substantive difference.

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 no material differences.

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

The actions listed were very effective in making progress toward goals.

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.

Teachers need continued training on inquiry-based learning and phenomena-based interactive learning with the newly adopted TWIG Science materials.

## Goal

Goal #	Description
Goal 9	AVCS will ensure students have access to a well-rounded curriculum that focuses on the whole child.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Contracted time of curriculum expert teachers	Music is funded at 1.0 FTE. Art, Drama and PE are funded at 0.275 FTE.	Music was funded at 1.0 FTE. Art, Drama and PE were funded at .5 FTE.	Music was funded at 1.0 FTE. Art, Drama and PE were funded at .5 FTE.	Music was funded at 1.0 FTE. Art, Drama and PE were funded at .5 PTE.	Music will continue to be funded at 1.0 FTE. Art, Drama and PE will be funded at .5 FTE. Art,

						Music and Art electives will be added to Middle School electives.
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## Goal Analysis

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

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

No substantive differences.

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

There were some cost increases due to teacher salary increases with retroactive pay at the beginning of the year. All costs for personnel will continue to increase at the beginning of the 24-25 school year with an additional salary increase.

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

The goal has been met and will continue to be implemented as the highest priority for students, staff and families.

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.

The current Curriculum Expert schedule will include our Transitional Kindergarten (TK) students on a regular basis next year.

## Goal

Goal #	Description
Goal 10	AVCS will ensure a positive school climate that maximizes students' social emotional and academic success in which there is a high parent and student engagement and where students and families feel safe, secure and connected.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Number of school-based	Limited hours available for	A full-time school	A full-time school	A full-time school	Long-term, we should have

	counseling hours available to students	elementary school counseling due to current counseling focus on Middle School.	counselor was provided for K-6 students to increase access to school-based counseling services.	counselor was maintained.	counselor was maintained.	the number of counseling hours available to meet the needs of students.
2	Number of supervisors available to students during lunch/recess and before/after school	4 superviosrs	8 supervisors	8 supervisors	8 supervisors	Maintain 8-10 supervisors
3	Outreach to parents of underrepresented groups	We currently offer ELAC and send invitations to school meetings but do not have a specific outreach effort for the underrepresented groups.	No change in outreach efforts. Invitations continued to be sent home.	No change in outreach efforts. Invitations continued to be sent home.	Invitations were sent home and teachers emailed reminders. Parent engagement meetings were posted on social media, the school marquee and in the front display case.	Underrepresented groups will have a consistent advocate and voice for school representation.

## 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.

No substantive differences.

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

The cost for certificated staff continue to rise so cost of counselor exceeded budget. The cost for outreach was less due to using current staff and communication tools to contact families.

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

The increase in counseling services provided needed supports to all students and especially ELs, Foster Youth, low-income and students with disabilities. The addition of supervision staff reduced the number of playground referrals to teachers and school administration.

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.

The actions for this goal will change due to new Special Education/Mental Health funding for School Counselors.

## Goal

Goal #	Description
Goal 11	AVCS will ensure all student, including students that are English Learners, Low Income, and Foster Youth, have access to rigorous and differentiated content-rich curriculum that supports their acquisition of advanced literacy and numeracy skills and is aligned to the expectations of state standards.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Instructional Aide Literacy Support servicing all grades	Instructional Aide support in Kindergarten and First Grade	K/1 full-time aide 2/3 full-time aide 4/5/6 full-time aide	K/1 full-time aide 2/3 full-time aide 4/5/6 full-time aide	K/1 full-time aide 2/3 full-time aide 4/5/6/ full-time aide with math focus full-time aide for Dual Immersion classes to support Spanish language acquisition	Struggling students academic needs supported by a Literacy Support Program
2	Number of teachers trained in GLAD language strategies	Not all staff trained. Some need the 2-day training and others need a one day "refresher" training.	3 teachers were sent to a "trainer of trainers" Professional Development. The teacher trainers provided new learning to grade level	Teachers needing the "refresher" course were sent to training.	No specific teacher trainings were provided.	Effective language learning strategies reinforced and implemented across grade levels. Full GLAD training offered to new

			team partners.			teachers on staff.
3	Number of students being provided intervention (tutoring as a tier 2 intervention)	Teachers provide intervention based on student performance in class.	After-school tutoring was provided in the areas of math, science and Spanish for Middle School students. Tutoring in elementary grades was provided in reading.	After-school tutoring was provided in the areas of math, science and Spanish for Middle School students. Tutoring in elementary grades was provided in reading and math.	Before and after-school tutoring was provided to elementary students in the areas of reading and math. Before-school support was provided in math and science for Middle School students.	Established tutoring service that provides support for struggling learners as a tier 2 intervention.

## 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.

All actions were implemented. An additional Instructional Assistant was hired to support mathematics in upper grades after reviewing CAASPP data.

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

Action item 1 increased in expenditure due to the hiring of an additional aide. Action 2 did not demonstrate a material difference. Action items 3 and 4 costs were significantly less due to using District and County GLAD trainers instead of sending teachers off-site and teachers not being available for after-school tutoring.

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

All actions were effective based on the progress target groups are making towards academic standards. After-school tutoring has decreased due to new learning opportunities provided by teachers as part of the Extended Learning Opportunity Program.

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.

Additional instructional aides will be added to support student achievement in the area of mathematics in upper grades. The school team will explore other options for targeted tutoring due to teachers' involvement in the ELOP.

## Goal

Goal #	Description
Goal 12	AVCS will ensure increased student achievement on rigorous academic standards in all content areas and will leverage technology to maximize student achievement.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Number of teachers that receive training in NGSS and inquiry based learning.	Only 3 teachers have received training in NGSS and Ambitious Science.	All teachers received training in the NGSS standards.	No additional training was provided.	One training on inquiry based learning was provided to teachers.	The entire teaching staff will be trained in NGSS and the new standards will be familiar to staff, students and families. Science instruction will be articulated through the grade levels and growth will be demonstrated through CAST scores.
2	Number of students on Smarty Ants/Achieve 3000 and iReady	All students take assessments at the beginning of year, midyear and end of year with these learning accelerators.	All students take assessments at the beginning of year, midyear and end of year with these learning accelerators.	Increased student usage on Smarty Ants and consistent use of Achieve 3000.	Consistent use of Achieve 3000 and iReady in grades 2-6. Inconsistent use of Smarty Ants and iReady in grades K-1. Middle school students utilize iReady as an assessment tool.	All students will use these local assessments to track growth in ELA and math.



3	Number of active GATE (Gifted and Talented) programs in grades 4-6	There are no active GATE programs.	Due to contract tracing and health restrictions, no GATE program was implemented this year.	GATE program was offered for students in grades 7-8 once a week.	GATE program was offered for students in grades 7-8 once a week.	Full functioning GATE program for students in grades 4-8 will engage those identified students.
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## Goal Analysis

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

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

No substantive difference.

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 no material differences.

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

The actions listed were very effective in making progress toward goals.

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.

Teachers need continued training on inquiry-based learning and phenomena-based interactive learning with the newly adopted TWIG Science materials.

## Goal

Goal #	Description
Goal 13	AVCS will ensure students have access to a well-rounded curriculum that focuses on the whole child.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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1	Contracted time of curriculum expert teachers	Music is funded at 1.0 FTE. Art, Drama and PE are funded at 0.275 FTE.	Music was funded at 1.0 FTE. Art, Drama and PE were funded at .5 FTE.	Music was funded at 1.0 FTE. Art, Drama and PE were funded at .5 FTE.	Music was funded at 1.0 FTE. Art, Drama and PE were funded at .5 PTE.	Music will continue to be funded at 1.0 FTE. Art, Drama and PE will be funded at .5 FTE. Art, Music and Art electives will be added to Middle School electives.
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## Goal Analysis

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

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

No substantive differences.

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

There were some cost increases due to teacher salary increases with retroactive pay at the beginning of the year. All costs for personnel will continue to increase at the beginning of the 24-25 school year with an additional salary increase.

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

The goal has been met and will continue to be implemented as the highest priority for students, staff and families.

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.

The current Curriculum Expert schedule will include our Transitional Kindergarten (TK) students on a regular basis next year.

## Goal

Goal #	Description
Goal 14	AVCS will ensure a positive school climate that maximizes students' social emotional and academic success in which there is a high parent and student engagement and where students and families feel safe, secure and connected.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Number of school-based counseling hours available to students	Limited hours available for elementary school counseling due to current counseling focus on Middle School.	A full-time school counselor was provided for K-6 students to increase access to school-based counseling services.	A full-time school counselor was maintained.	A full-time school counselor was maintained.	Long-term, we should have the number of counseling hours available to meet the needs of students.
2	Number of supervisors available to students during lunch/recess and before/after school	4 supervisors	8 supervisors	8 supervisors	8 supervisors	Maintain 8-10 supervisors
3	Outreach to parents of underrepresented groups	We currently offer ELAC and send invitations to school meetings but do not have a specific outreach effort for the underrepresented groups.	No change in outreach efforts. Invitations continued to be sent home.	No change in outreach efforts. Invitations continued to be sent home.	Invitations were sent home and teachers emailed reminders. Parent engagement meetings were posted on social media, the school marquee and in the front display case.	Underrepresented groups will have a consistent advocate and voice for school representation.

## 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.

No substantive differences.

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

The cost for certificated staff continue to rise so cost of counselor exceeded budget. The cost for outreach was less due to using current staff and communication tools to contact families.

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

The increase in counseling services provided needed supports to all students and especially ELs, Foster Youth, low-income and students with disabilities. The addition of supervision staff reduced the number of playground referrals to teachers and school administration.

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.

The actions for this goal will change due to new Special Education/Mental Health funding for School Counselors.

## ***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](mailto: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:

- 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.

## 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
Arroyo Vista Charter	Mary-Margaret Landers Principal	marymargaret.landerson@cvesd.org 6196569676

# 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.

Arroyo Vista Charter School (AVCS) is located in the Eastlake community of Chula Vista, CA. AVCS serves a culturally and economically diverse population of students from Transitional Kindergarten - 8th grade. Enrollment during the 2023-2024 school year was 933 students. A 90/10 Spanish Dual Immersion was instituted in 2005 and currently serves students in grades K-6. A Dual Immersion Transitional Kindergarten class was opened in 2022. AVCS provides a variety of services, programs and supports to students. All students have the opportunity to participate in Visual and Performing Arts and Physical Education classes. Students participate in Health Education classes depending on grade level. AVCS's population is 57% Hispanic, 19% Caucasian, 3% African American, 15% Asian and 6% two or more races. Our English Learners comprise 14% of our student population and 12% of our students are students with disabilities. AVCS is proud to support the 19% of our students that are from military-connected families.

## Reflections: Annual Performance

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

The California Dashboard data and local assessments from spring 2024 show that Arroyo Vista students are performing well and making gains academically. AVCS students performed at the "very high" level in ELA and the "high" level in mathematics. Our students with disabilities target group continues to close the achievement gap and performed at the "high" level in ELA and the "medium" level in mathematics. Our low-income target group performed at the "high" level in both ELA and math. Our English Learner target group performed at the "high" level in math and the "medium level" in ELA. There are some areas of concern for our students with regards to attendance and student performance. Our data shows a 12% decline in the number of ELs that made one year growth in English language acquisition. Our ELs are performing at the medium level in ELA and our local assessment data shows they are not making the expected gains based on our school goals. Our school focus will continue to be support for our ELs in the acquisition of English and meeting grade level expectations. 23% of our students with disabilities are chronically absent which impacts their ability to make progress on IEP goals and state standards. This is a decrease from previous years of 9% but still a concern for the school team. School attendance will continue to be a focus of the entire school team with a particular focus on our target group students.

## Reflections: Technical Assistance

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

Not applicable

## 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.

Not applicable

## ***Support for Identified Schools***

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

Not applicable

## ***Monitoring and Evaluating Effectiveness***

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

Not applicable

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# 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
1. Staff, students, parents and community	During the 2023-2024 school year, Arroyo Vista Charter has received input and feedback from its educational partners: staff, students, parents and community on how best to service the needs of our school community. Families have had the opportunity to provide input and feedback at Pastries with the Principal events, Parent Teacher Association (PTA) meetings, DELAC (District English Language Advisory Council) meetings, during parent-teacher conferences, 1-1 with school administration and during TEAM Council meetings. Meetings with certificated and classified staff were held multiple times to discuss budget priorities, program and service priorities and successes with current programs. Team members completed surveys ranking priorities and the information was shared during staff meetings and TEAM Council meetings. Students were able to share the activities and programs they enjoy the most with administration during informal meetings.

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

Through conversations, interviews, and surveys, the school community was aligned in areas of continued priority. The school community values and places the highest priority on the Visual and Performing Arts program which provides students with access to art, drama, and music from credentialed teacher specialists. Staff and families placed a high priority on continuing services in the areas of reading comprehension, mathematics and Spanish language development provided by Instructional Assistants in the classroom. School Safety was a continued priority for students, staff and families and will be supported by continuing with additional supervision staff. Families indicated increased interest in science learning at all grade levels and opportunities for off campus (study trips) learning for all grades. Families and students indicated increased interest in more after-school program opportunities which will be supported with funding from our Extending Learning Opportunities Program funding. Goals will address continuing our VAPA program, Instructional Assistants in the content areas of ELA and math, additional student supervisors and continued professional development for teachers.

## Goals and Actions

### Goal

Goal #	Description	Type of Goal
Goal 1	AVCS will ensure all students, including English Learners, Low Income and Foster Youth have access to rigorous and differentiated instruction that supports their growth in ELA, math and science standards.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 2: State Standards, Priority 4: Pupil Achievement, Priority 5: Pupil Engagement, Priority 7: Course Access and Priority 8: Pupil Outcomes

An explanation of why the LEA has developed this goal.

This goal was developed in response to our Dashboard data, local measures results and feedback from educational stakeholders. Based on all data points, there is a discrepancy in performance for students in all of our target groups in ELA, math, science and English language acquisition. Although our target group students are demonstrating growth on a yearly basis, we are not closing the achievement gap for these students and the majority are not meeting grade level expectations. Educational stakeholders provided feedback on the need for continued small group instructional support in ELA and math, targeted support for ELs, and collaboration time for staff.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Instructional Assistant support in the areas of ELA and math	2023-2024: four Instructional Assistants provide in-class small group reteaching groups for students striving to meet grade-level expectations			Striving students academic needs supported by 6 Instructional Aides (3 highly qualified to support ELA and 3 highly qualified to support math)	
2	Instructional Assistant to support ELs in their acquisition of English and complete required state testing (initial and summative ELPAC)	2023-2024: hired a full-time EL Instructional Assistant			Maintain a full-time EL IA to support ELs in their acquisition of English and mastery of grade-level standards	

3	Teachers and relevant staff will receive training and planning time to focus on the instructional practices needed to support ELs	1 PD/planning day per semester			1 PD/planning day per quarter	
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**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

## ***Goal 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.

[Intentionally Blank]

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.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

## **Actions**

Action #	Title	Description	Total Funds	Contributing
Action #1	Small group support for ELA and math	To provide students with additional small reteaching groups, hire a minimum of four	\$180,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		instructional assistants with skills in teaching reading foundational skills, reading comprehension skills and mathematics		
Action #2	Targeted instruction in the acquisition of English	To ensure our ELs acquire the required language skills to access grade-level content, hire an Instructional Assistant with expertise in supporting ELs	\$40,000.00	Yes
Action #3	Professional Development/Planning	Provide release time for teachers and relevant staff to attend Professional Development trainings with planning time in the afternoon	\$16,000.00	Yes
Action #4	Instructional Materials (RazKids, Achieve 3000 and iReady)	Online learning accelerators used by students daily for ELA and math to monitor growth and determine areas of need.	\$90,000.00	Yes
Action #5	Instructional Materials (RazKids, Achieve 3000 and iReady)	Online learning accelerators used by students daily for ELA and math to monitor growth and determine areas of need.	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #6	Instructional Materials (RazKids, Achieve 3000 and iReady)	Online learning accelerators used by students daily for ELA and math to monitor growth and determine areas of need.	\$90,000.00	Yes
Action #7	Instructional Materials (RazKids, Achieve 3000 and iReady)	Online learning accelerators used by students daily for ELA and math to monitor growth and determine areas of need.	\$90,000.00	Yes

## Goal

Goal #	Description	Type of Goal
Goal 2	AVCS will ensure students have access to a curriculum that include Visual and Performing Arts and Physical Education classes.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 2: State Standards, Priority 4: Pupil Achievement, Priority 5: Pupil Engagement, Priority 6: School Climate, Priority 7: Course Access and Priority 8: Pupil Outcomes

An explanation of why the LEA has developed this goal.

AVCS realizes the importance of providing every child with learning experiences outside the core academic subjects to ensure they become well-rounded, creative and healthy young people. Visual and Performing Arts and Physical Education classes were the highest priority to all of our educational stakeholders: students, staff and families based on input sessions and surveys.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Students will have access to VAPA and PE classes on a regular basis.	Students engage in music classes weekly and art, drama and PE classes bi-monthly with			Provide a comprehensive VAPA and Physical Education program for students with opportunities	

		curriculum specialists.			for students to learn a musical instrument	
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A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

## Goal 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.

[Intentionally Blank]

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.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Collaboration Time/VAPA and PE classes	In order to provide students with a comprehensive educational program including VAPA and PE, four highly qualified certificated teachers will be hired to provide music, art, drama and PE	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		classes to students. Teachers will have instructional planning time as grade-level teams while students are with the curriculum specialists.		

## Goal

Goal #	Description	Type of Goal
Goal 3	AVCS will cultivate a positive school climate that maximizes students' social emotional and academic growth in which there is a high level of family engagement and a strong home-school partnership.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement, Priority 4: Pupil Achievement, Priority 5: Pupil Engagement, Priority 6: School Climate, Priority 7: Course Access and Priority 8: Pupil Outcomes

An explanation of why the LEA has developed this goal.

AVCS recognizes the importance of students feeling connected, supported and safe at school. Student surveys show an improvement from the fall to the spring in these areas, however, over 18% of students in grades 3-8 answered "often" or "seldom" as compared to "usually" or "always" to one or more of these questions. As our school team continues to support the social-emotional growth of every child, educational stakeholders realize the importance of monitoring school attendance, suspension rate, and student responses to school surveys.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Chronic Absenteeism Rate	12.5% of AVCS students were chronically absent during the 2022-2023 school year. A slight improvement was shown in the first semester of			Improve school attendance with a goal of less than 5% of students on the chronic absenteeism list.	

		2023-2024 with 10.7% of students on the chronically absent list.				
2	Suspension Rate	Overall: less than 1%. No suspensions in grades TK-6 during the 2023-2024 school year. Four suspensions for students in grades 7-8 which equaled 2% of the students enrolled in those grades.			Decrease Middle School suspension rate to less than 1%. Maintain overall school suspension rate at less than 1%.	
3	Family Engagement Opportunities	AVCS families have an opportunity to participate in a Pastries with the Principal event and/or PTA event monthly. Family participation increased during the 2023-2024 school year, however, DELAC attendance was minimal.			Increase Family Engagement in decision-making committees and schoolwide events.	
4	School Safety and Supervision	Supervision staff supports school safety during lunch/recess and before/after school. AVCS has seen a substantial			Adequate supervision of students at all times on campus including before school for breakfast and on the TK/K	



		increase in students arriving to school early for breakfast.			playground and main playground before school.	
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A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

## Goal 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.

[Intentionally Blank]

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.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Student Supervision	To ensure student safety and an orderly school campus, hire supervisor staff for before school, lunch/recess and after-school.	\$50,000.00	Yes
Action #2	Attendance and Family	To increase student attendance and	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Engagement Support	family engagement, add additional hours to the office staff daily schedule.		
Action #3	MTSS Collaboration	To ensure all students feel a sense of belonging, provide collaboration time for the MTSS team to create, implement and review survey results and monitor the implementation of the Second Step program.	\$15,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$605,846.00	\$0.00

### 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
0.00%	0.00%	\$0.00	0.00%

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

Goal and Action #s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 3	Professional Development and Planning focused on ELs.	Professional Development will be provided on High Impact Language Strategies and Designated/Integrated ELD to teachers and relevant staff. The strategies learned at these meetings are targeted, however, benefit all students regardless of academic performance level.	Classroom assessments, initial and summative ELPAC scores, teacher observations of Designated and Integrated ELD lessons by peers and administrators.
Goal 1 Action 4	Instructional Materials: Online learning accelerators (RazKids, Achieve 3000 and iReady) are used to monitor progress of unduplicated students in the ELA and math.	The online learning accelerators allow all students (far below basic to exceeding standards) to be monitored by teachers and staff in ELA and math. The data reports provide teachers with the necessary information to plan and differentiate instruction for all students.	Teachers, IAs and Administration analyze data reports for student monitoring purposes and to determine how IAs will provide services to students.
Goal 2 Action 1	Collaboration Time/VAPA and PE classes	Teacher specialists are hired to provide all students with access to a broad course of study including VAPA and Physical Education classes. Our schoolwide focus is for all students to have creative opportunities within the arts and to be healthy young people. Our team realizes the importance of providing opportunities that are not core subjects so students realize their talents in other areas. Our unduplicated students benefit leaders and examples to others in these classes and gain invaluable college and career readiness skills in speaking, listening, and collaboration skills.	Student and Family surveys and observations by school staff focused on student engagement are used to determine how students are progressing towards standards in the VAPA and PE classes.

Goal 3 Action 1	Student Supervision before/after school and during lunch/recess to ensure student safety and connectedness.	Our unduplicated students arrive to schools early for breakfast and stay after school so it is imperative that they feel safe on campus and have a trusted adult(s) to seek out for help when needed. The additional supervision supports all students at school and provides a sense of connectedness for students. This was an area of need identified by families in surveys.	Monitor arrival time of students to ensure a team member is available. Monitor assistance needed for students before school at breakfast. Students, Staff and Family survey input will be analyzed each semester to ensure feedback indicates that students feel safe at school and connected to a caring, trusted adult on campus.
Goal 3 Action 2	Attendance and Family Engagement Support	The number of unduplicated students on the chronic attendance report requires additional office staff to support student and families. Office staff will contact families of unduplicated students to ensure they know about the services and supports available at school. Office staff will support any student/family during the additional hours to provide a high level of service and support to our school community.	Survey data from students and families, Family Engagement Meeting attendance, and Chronic Absenteeism Reports will be analyzed by administration, MTSS team members and staff to ensure our unduplicated students are receiving the necessary services and supports.
Goal 3 Action 3	MTSS Collaboration	MTSS meetings are held to discuss the progress of unduplicated students in the areas of social-emotional learning and tier level supports. Although the primary focus are unduplicated students during collaboration, all students striving to achieve grade-level proficiency or with identified social-emotional needs are discussed and services and supports are determined.	Student surveys, teacher feedback, Student Monitoring meeting data, and observations by School Counselors, School Psychologist and Administration are discussed and analyzed to recalibrate supports and services to students on a quarterly basis.

## 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	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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Action #s)			
Goal 1 Action 1	Small group support for ELA and math	Instructional Assistants work with small groups of students in the classroom under the direct supervision of the teacher to reteach concepts or provide additional learning time for unduplicated students in order to master grade-level standards in ELA and math.	Classroom assessments, local assessments (beginning and mid-year), data reports, teacher and administration observations are analyzed and discussed as a school team to determine strengths and areas of need for unduplicated students in ELA and math.
Goal 1 Action 2	Targeted instruction in the acquisition of English	ELs will receive additional targeted small group instruction by a highly qualified EL IA to ensure annual growth in the areas of speaking, listening, reading and writing.	Initial and Summative ELPAC, classroom assessments, local assessments and teacher/administration observations will be used to analyze student progress on a quarterly basis.

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

not applicable

## ***Additional Concentration Grant Funding***

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

not applicable

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	1:34	n/a
Staff-to-student ratio of certificated staff providing	1:18	n/a

direct services to students		
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## 2024-25 Total Planned Expenditures Table

LCAP Year	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 (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	\$10,074,644.00	\$605,846.00	6.01%	0.00%	6.01%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	\$876,000.00	\$0.00	\$0.00	\$0.00	\$876,000.00	\$485,000.00	\$391,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Small group support for ELA and math	ELs, Foster Youth, Low-Income and Striving Students	Yes	Limited	ELs, Foster Youth, Low-Income	School site	daily
1	2	Targeted instruction in the acquisition of English	ELs	Yes	Limited	ELs	School site	daily
1	3	Professional Development/Planning	All	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	once a semester
1	4	Instructional Materials (RazKids, Achieve 3000 and iReady)	All	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	daily

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	5	Instructional Materials (RazKids, Achieve 3000 and iReady)	All	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	daily
1	6	Instructional Materials (RazKids, Achieve 3000 and iReady)	All	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	daily
1	7	Instructional Materials (RazKids, Achieve 3000 and iReady)	All	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	daily
2	1	Collaboration Time/VAPA and PE classes	All	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	weekly and bi-monthly
3	1	Student Supervision	All	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	daily
3	2	Attendance and Family Engagement Support	All	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	daily
3	3	MTSS Collaboration	All	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	once a quarter



Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$180,000.00	0.00%
1	2	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	0.00%
1	3	\$0.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$16,000.00	0.00%
1	4	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	0.00%
1	5	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	0.00%
1	6	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	0.00%
1	7	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	0.00%
2	1	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	0.00%
3	1	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	0.00%
3	2	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0.00%
3	3	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0.00%

## 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)
\$10,074,644.00	\$605,846.00	6.01%	0.00%	6.01%	\$876,000.00	0.00%	8.70%

Totals by Type	Total LCFF Funds
Total:	\$876,000.00
LEA-wide Total:	\$656,000.00
Limited Total:	\$220,000.00
Schoolwide Total:	\$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentages of Improved Services (%)
1	1	Small group support for ELA and math	Yes	Limited	ELs, Foster Youth, Low-Income	School site	\$180,000.00	0.00%
1	2	Targeted instruction in the acquisition of English	Yes	Limited	ELs	School site	\$40,000.00	0.00%
1	3	Professional Development/Planning	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	\$16,000.00	0.00%
1	4	Instructional Materials (RazKids, Achieve 3000 and iReady)	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	\$90,000.00	0.00%
1	5	Instructional Materials (RazKids, Achieve 3000 and iReady)	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	\$90,000.00	0.00%
1	6	Instructional Materials (RazKids, Achieve 3000 and iReady)	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	\$90,000.00	0.00%
1	7	Instructional Materials (RazKids, Achieve 3000 and iReady)	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	\$90,000.00	0.00%
2	1	Collaborative Time/VAPA	Yes	LEA-Wide	ELs, Foster Youth,	School site	\$200,000.00	0.00%

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 (%)
		and PE classes			Low-Income			
3	1	Student Supervision	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	\$50,000.00	0.00%
3	2	Attendance and Family Engagement Support	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	\$15,000.00	0.00%
3	3	MTSS Collaboration	Yes	LEA-Wide	ELs, Foster Youth, Low-Income	School site	\$15,000.00	0.00%

## 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	\$2,784,200.00	\$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	IA support for struggling readers	Yes	\$100,000.00	\$0.00
1	2	Dual Immersion and ILT Professional Development Days	Yes	\$12,000.00	\$0.00
1	3	GLAD training	Yes	\$43,000.00	\$0.00
1	4	Tutoring	Yes	\$20,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	1	IA support for struggling readers	Yes	\$100,000.00	\$0.00
2	2	Dual Immersion and ILT Professional Development Days	Yes	\$12,000.00	\$0.00
2	3	GLAD training	Yes	\$43,000.00	\$0.00
2	4	Tutoring	Yes	\$20,000.00	\$0.00
3	1	IA support for struggling readers	Yes	\$100,000.00	\$0.00
3	2	Dual Immersion and ILT Professional Development Days	Yes	\$12,000.00	\$0.00
3	3	GLAD training	Yes	\$43,000.00	\$0.00
3	4	Tutoring	Yes	\$20,000.00	\$0.00
4	1	IA support for struggling readers	Yes	\$100,000.00	\$0.00
4	2	Dual Immersion and ILT Professional Development Days	Yes	\$12,000.00	\$0.00
4	3	GLAD training	Yes	\$43,000.00	\$0.00
4	4	Tutoring	Yes	\$20,000.00	\$0.00
5	1	IA support for struggling readers	Yes	\$100,000.00	\$0.00
5	2	Dual Immersion and ILT Professional Development Days	Yes	\$12,000.00	\$0.00
5	3	GLAD training	Yes	\$43,000.00	\$0.00
5	4	Tutoring	Yes	\$20,000.00	\$0.00
6	1	Online Subscription Services	Yes	\$30,000.00	\$0.00
6	2	NGSS Training	Yes	\$23,000.00	\$0.00
6	3	GATE	Yes	\$5,700.00	\$0.00
6	4	NGSS Training	Yes	\$230,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	5	Maintenance of Current Technology	Yes	\$4,850.00	\$0.00
7	1	Online Subscription Services	Yes	\$30,000.00	\$0.00
7	2	NGSS Training	Yes	\$23,000.00	\$0.00
7	3	GATE	Yes	\$5,700.00	\$0.00
7	4	NGSS Training	Yes	\$230,000.00	\$0.00
7	5	Maintenance of Current Technology	Yes	\$4,850.00	\$0.00
8	1	Online Subscription Services	Yes	\$30,000.00	\$0.00
8	2	NGSS Training	Yes	\$23,000.00	\$0.00
8	3	GATE	Yes	\$5,700.00	\$0.00
8	4	NGSS Training	Yes	\$230,000.00	\$0.00
8	5	Maintenance of Current Technology	Yes	\$4,850.00	\$0.00
9	1	Online Subscription Services	Yes	\$30,000.00	\$0.00
9	2	NGSS Training	Yes	\$23,000.00	\$0.00
9	3	GATE	Yes	\$5,700.00	\$0.00
9	4	NGSS Training	Yes	\$230,000.00	\$0.00
9	5	Maintenance of Current Technology	Yes	\$4,850.00	\$0.00
10	1	Curriculum Experts	Yes	\$165,000.00	\$0.00
11	1	Curriculum Experts	Yes	\$165,000.00	\$0.00
12	1	Curriculum Experts	Yes	\$165,000.00	\$0.00
13	1	Counselor	Yes	\$65,000.00	\$0.00
13	2	Supervision Staff	Yes	\$40,000.00	\$0.00
13	3	Parent Outreach	No	\$15,000.00	\$0.00
14	1	Counselor	Yes	\$65,000.00	\$0.00
14	2	Supervision Staff	Yes	\$40,000.00	\$0.00
14	3	Parent Outreach	No	\$15,000.00	\$0.00

## 2023-24 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	\$0.00	\$2,754,200.00	\$0.00	\$2,754,200.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	IA support for struggling readers	Yes	\$100,000.00	\$0.00	0.00%	0.00%
1	2	Dual Immersion and ILT Professional Development Days	Yes	\$12,000.00	\$0.00	0.00%	0.00%
1	3	GLAD training	Yes	\$43,000.00	\$0.00	0.00%	0.00%
1	4	Tutoring	Yes	\$20,000.00	\$0.00	0.00%	0.00%
2	1	IA support for struggling readers	Yes	\$100,000.00	\$0.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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)
2	2	Dual Immersion and ILT Professional Development Days	Yes	\$12,000.00	\$0.00	0.00%	0.00%
2	3	GLAD training	Yes	\$43,000.00	\$0.00	0.00%	0.00%
2	4	Tutoring	Yes	\$20,000.00	\$0.00	0.00%	0.00%
3	1	IA support for struggling readers	Yes	\$100,000.00	\$0.00	0.00%	0.00%
3	2	Dual Immersion and ILT Professional Development Days	Yes	\$12,000.00	\$0.00	0.00%	0.00%
3	3	GLAD training	Yes	\$43,000.00	\$0.00	0.00%	0.00%
3	4	Tutoring	Yes	\$20,000.00	\$0.00	0.00%	0.00%
4	1	IA support for struggling readers	Yes	\$100,000.00	\$0.00	0.00%	0.00%
4	2	Dual Immersion and ILT Professional Development Days	Yes	\$12,000.00	\$0.00	0.00%	0.00%
4	3	GLAD training	Yes	\$43,000.00	\$0.00	0.00%	0.00%
4	4	Tutoring	Yes	\$20,000.00	\$0.00	0.00%	0.00%
5	1	IA support for	Yes	\$100,000.00	\$0.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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)
		struggling readers					
5	2	Dual Immersion and ILT Professional Development Days	Yes	\$12,000.00	\$0.00	0.00%	0.00%
5	3	GLAD training	Yes	\$43,000.00	\$0.00	0.00%	0.00%
5	4	Tutoring	Yes	\$20,000.00	\$0.00	0.00%	0.00%
6	1	Online Subscription Services	Yes	\$30,000.00	\$0.00	0.00%	0.00%
6	2	NGSS Training	Yes	\$23,000.00	\$0.00	0.00%	0.00%
6	3	GATE	Yes	\$5,700.00	\$0.00	0.00%	0.00%
6	4	NGSS Training	Yes	\$230,000.00	\$0.00	0.00%	0.00%
6	5	Maintenance of Current Technology	Yes	\$4,850.00	\$0.00	0.00%	0.00%
7	1	Online Subscription Services	Yes	\$30,000.00	\$0.00	0.00%	0.00%
7	2	NGSS Training	Yes	\$23,000.00	\$0.00	0.00%	0.00%
7	3	GATE	Yes	\$5,700.00	\$0.00	0.00%	0.00%
7	4	NGSS Training	Yes	\$230,000.00	\$0.00	0.00%	0.00%
7	5	Maintenance of Current Technology	Yes	\$4,850.00	\$0.00	0.00%	0.00%
8	1	Online Subscription Services	Yes	\$30,000.00	\$0.00	0.00%	0.00%
8	2	NGSS Training	Yes	\$23,000.00	\$0.00	0.00%	0.00%



Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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)
8	3	GATE	Yes	\$5,700.00	\$0.00	0.00%	0.00%
8	4	NGSS Training	Yes	\$230,000.00	\$0.00	0.00%	0.00%
8	5	Maintenance of Current Technology	Yes	\$4,850.00	\$0.00	0.00%	0.00%
9	1	Online Subscription Services	Yes	\$30,000.00	\$0.00	0.00%	0.00%
9	2	NGSS Training	Yes	\$23,000.00	\$0.00	0.00%	0.00%
9	3	GATE	Yes	\$5,700.00	\$0.00	0.00%	0.00%
9	4	NGSS Training	Yes	\$230,000.00	\$0.00	0.00%	0.00%
9	5	Maintenance of Current Technology	Yes	\$4,850.00	\$0.00	0.00%	0.00%
10	1	Curriculum Experts	Yes	\$165,000.00	\$0.00	0.00%	0.00%
11	1	Curriculum Experts	Yes	\$165,000.00	\$0.00	0.00%	0.00%
12	1	Curriculum Experts	Yes	\$165,000.00	\$0.00	0.00%	0.00%
13	1	Counselor	Yes	\$65,000.00	\$0.00	0.00%	0.00%
13	2	Supervision Staff	Yes	\$40,000.00	\$0.00	0.00%	0.00%
14	1	Counselor	Yes	\$65,000.00	\$0.00	0.00%	0.00%
14	2	Supervision Staff	Yes	\$40,000.00	\$0.00	0.00%	0.00%

## 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
\$0.00	\$0.00	0.00%	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

## Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs

should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - 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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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).