



**Local Control
and Accountability
Plan**

2024-2025

1. Budget Overview for Parents

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Urban Discovery Academy

CDS Code: 37-68338-1035913

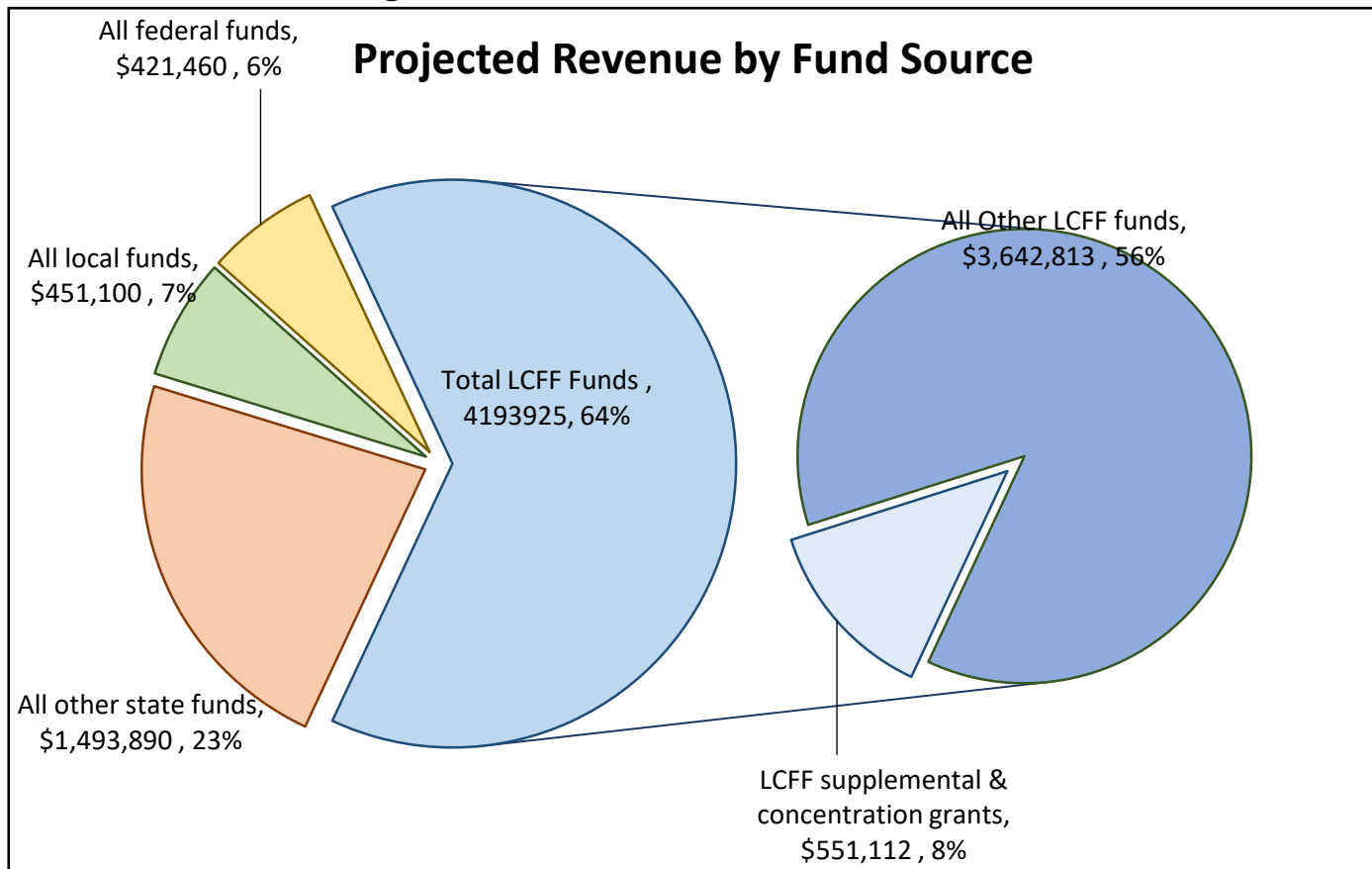
School Year: 2024-2025

LEA contact information: Ron Dyste, Principal

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

Budget Overview for the 2024-2025 School Year

Projected Revenue by Fund Source

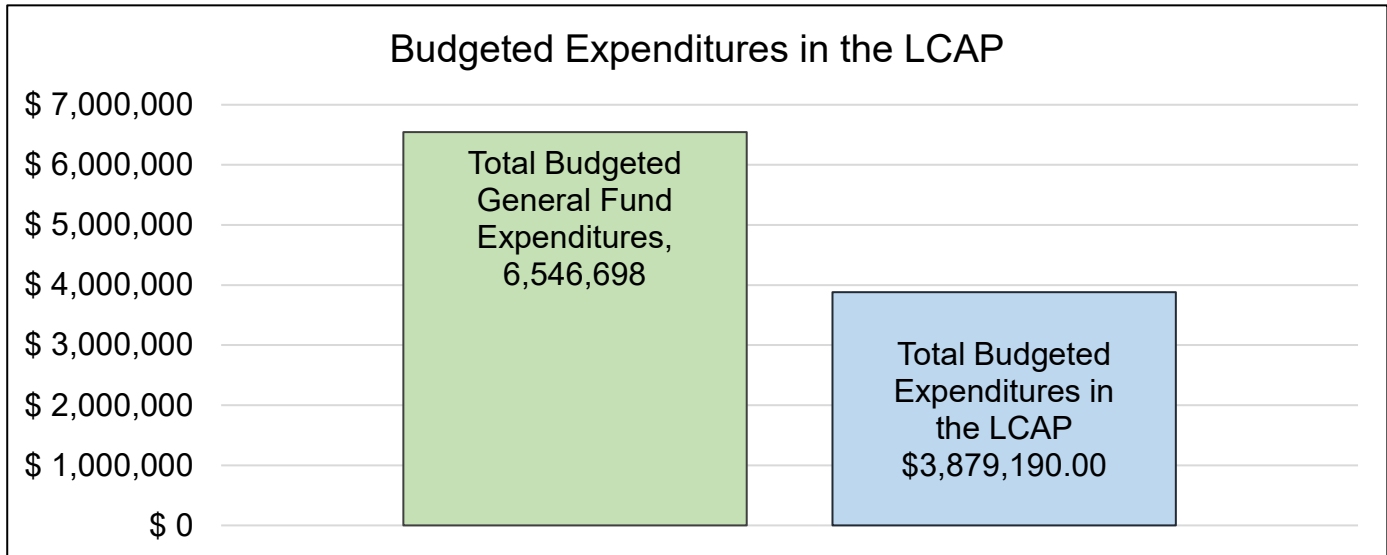


This chart shows the total general purpose revenue Urban Discovery Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Urban Discovery Academy is \$6,560,375.00, of which \$4,193,925.00 is Local Control Funding Formula (LCFF), \$1,493,890.00 is other state funds, \$451,100.00 is local funds, and \$421,460.00 is federal funds. Of the \$4,193,925.00 in LCFF Funds, \$551,112.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Urban Discovery Academy plans to spend for 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Urban Discovery Academy plans to spend \$6,546,698.00 for the 2024-2025 school year. Of that amount, \$3,879,190.00 is tied to actions/services in the LCAP and \$2,667,508.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

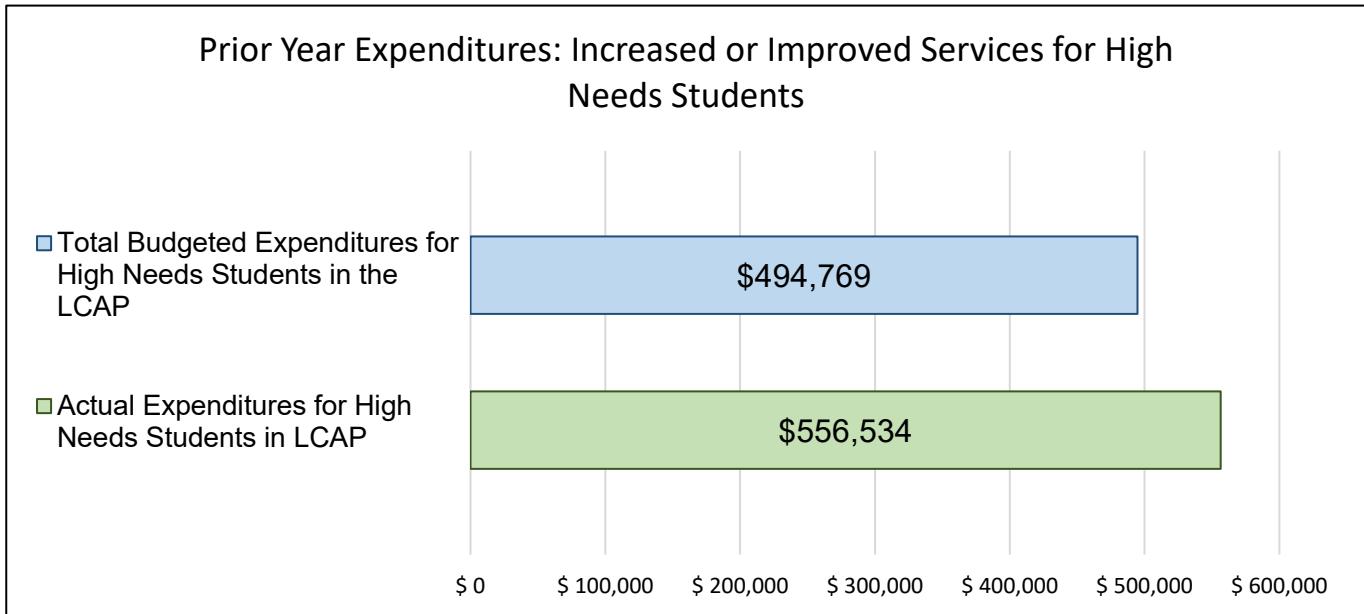
The following are not included in the LCAP: Special Education staff and programming, some operational costs, facilities lease fees, some non instructional consultants.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Urban Discovery Academy is projecting it will receive \$551,112.00 based on the enrollment of foster youth, English learner, and low-income students. Urban Discovery Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Urban Discovery Academy plans to spend \$594,817.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-2024



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

The text description of the above chart is as follows: In 2023-2024, Urban Discovery Academy's LCAP budgeted \$494,769.00 for planned actions to increase or improve services for high needs students. Urban Discovery Academy actually spent \$556,534.00 for actions to increase or improve services for high needs students in 2023-2024.

2. 23-24 Annual Update

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Urban Discovery Academy Charter	Ron Dyste Principal	rdyste@urbansd.com (619) 788-4668

Goals and Actions

Goal 1

Goal #	Description
1	Improved Academics: Effective practice and use of instructional time to advance student development and academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A.1. Local Metric: % of core classroom teachers will hold a valid CA teaching credential; all teachers will be appropriately assigned.	A.1.1. As of May 2021, 3 teachers on internship credentials A.1.2. As of May 2021, 2 teachers on limited assignment teachers.	A.1.1. As of October 2021, 3 teachers on internship credentials A.1.2. As of October 2021, 0 teachers on limited assignment permit. A.1.3. As of October 2021, 1 teacher vacancy.	Data Source: SARC Data Year: 2020-21 A1.1: 42.31% of teachers fully credentialed and properly assigned. 4 teachers on internship credentials 6 teachers misassigned 0 teacher vacancies	Data Source: SARC Data Year: 2021-22 A1.1: 88.5% of teachers properly credentialed and assigned. 3 teachers authorized on a permit 2.9 teachers misassigned	Data Source: SARC Data Year: 2021-22 A.1.1. 100% appropriately credentialed. A.1.2. Maintain no more than 1 teacher on limited assignment permit. A.1.2. Reduce to 0 teacher vacancies.

A.2. Local Metric: % core and special education teachers assess CCSS and NGSS.	A.2. 100% of core & special education teachers assess CCSS and/or NGSS.	A.2. 100% of core and special education teachers assess CCSS and NGSS.	A.2. 100% of core and special education teachers assess CCSS and NGSS.	A.2. 100% of core and special education teachers assess CCSS and NGSS.	2023-24 A.2. 100% of core and special education teachers will regularly assess CCSS and/or NGSS.
A.3. Local Metric: % of teachers will assess ELD standards.	A.3.1. May 2021: 100% of teachers have been trained on ELD standards and received SDAIE Training. A.3.2. May 2021: 100% of teachers have submitted SDAIE sample lesson plans that align to ELD standards.	A.3.1. May 2022, 100% of teachers have been trained on ELD and received SDAIE training. A.3.2. May 2022, 100% of teachers have submitted SDAIE sample lesson plans that align ELD standards.	A.3.1. May 2023, 100% of teachers have been trained on ELD and received SDAIE training. A.3.2. May 2023, 100% of teachers have submitted SDAIE sample lesson plans that align ELD standards.	A.3.1. May 2024, 100% of teachers have been trained on ELD and all teachers hired before fall 2023 have received SDAIE training. A.3.2. May 2024, 100% of teachers have submitted SDAIE sample lesson plans that align ELD standards.	2023-24 A.3.1. 100% of teachers have been trained on ELD and received SDAIE training. A.3.2. 100% of teachers will have submitted SDAIE sample lesson plans that align ELD standards for review each semester.
B.1. Local Metric: % of students with access to standards-aligned instructional materials.	B.1. 100% of students have access to sufficient standards aligned instructional materials in core classes.	B.1. 100 % of students have access to sufficient standards-aligned instructional materials in core classes.	B.1. 100 % of students have access to sufficient standards-aligned instructional materials in core classes.	B.1. 100 % of students have access to sufficient standards-aligned instructional materials in core classes.	2023-24 B.1. 100% of teachers report students have access to standards-aligned sufficient instructional materials in all courses.
B.2. Local Metric Students with have regular technology access.	B.2.1. May 2021: 1:1 technology ratio for students. B.2.2. May 2021: 1:1 technology ratio for staff.	B.2.1. 1:1 technology ratio for students. B.2.2. 1:1 technology ratio for staff.	B.2.1. 1:1 technology ratio for students. B.2.2. 1:1 technology ratio for staff.	B.2.1. 1:1 technology ratio for students. B.2.2. 1:1 technology ratio for staff.	2023-24 B. 2. 1. 1:1 technology ratio for students B.2.2. 1:1 technology ratio for staff

<p>B.3. Local Metric: % of students participating in at least three interdisciplinary school-wide design challenges with assessments.</p>	<p>B.3. May 2021: 100% of students participated in at least two interdisciplinary design challenges.</p>	<p>B.3. 100% of students participated in at least two interdisciplinary design challenges.</p>	<p>B.3. 100% of students participated in at least two interdisciplinary design challenges.</p>	<p>B.3. 100% of students participated in at least two interdisciplinary design challenges.</p>	<p>2023-24 B.3. Teachers report 100% of students participating in at least three interdisciplinary design challenges with assessments.</p>
<p>B.4. Local Metric: % of students with access to enrichment courses aligned to LEAs mission.</p>	<p>B.4.2. May 2021: 100% of K8 grades are offered: visual arts and STEAM. B.4.2. May 2021: 100% of 9-12 graders are offered: design, design thinking methods, and advisory.</p>	<p>B.4.1. 100% of T/K-5 offered visual arts or STEAM. B.4.2. 100% of 6-8 graders are offered visual arts and advisory. B.4.3. 100% of 9-12 graders are offered design or design thinking methods, and advisory. B.4.4. 100% of 9-12 graders participate in college & career development through advisory. B.4.5. 100% of 11th and 12th graders are currently enrolled in internship programming, not all have found internship placements.</p>	<p>B.4.1. 100% of T/K-5 offered visual arts or STEAM. B.4.2. 100% of 6-8 graders are offered visual arts and advisory. B.4.3. 100% of 9-12 graders are offered design or design thinking methods, and advisory. B.4.4. 100% of 9-12 graders participate in college & career development through advisory. B.4.5. 54% of 11th and 12th graders are currently enrolled in internship programming, not all have found internship placements.</p>	<p>B.4.1. 100% of T/K-5 offered visual arts or STEAM. B.4.2. 100% of 6-8 graders are offered visual arts and advisory. B.4.3. 100% of 9-12 graders are offered design or design thinking methods, and advisory. B.4.4. 100% of 9-12 graders participate in college & career development through advisory. B.4.5. 100% of 11th graders are currently enrolled in internship programming, not all have found internship placements.</p>	<p>2023-24 B.4.2. 100% of K5 grades are offered: STEAM, Visual Arts, Performing Arts, PE. B.4.2. 100% of 6-8 graders are offered: STEAM, Visual Arts, PE, and Advisory. B.4.3. 100% of 9-12 graders are offered: Design or Design Thinking Methodology, and Advisory. B.4.4. 100% of 9-12 graders are offered college & career development. B.4.5. 100% of 11th graders complete internships.</p>

<p>B.5.1 State Metric: Improving a level on the ELPAC or maintaining advanced on ELPAC</p> <p>B5.2. State Metric: % of ELEL students Reclassifying</p>	<p>B.5. Overall Rate: 25.33%</p>	<p>B.5. May 2022: 30.19% of EL students reclassified, improved a level on ELPAC, or maintained early advanced or advanced.</p>	<p>B.5.1 2022 CA Dashboard: 33.3% of ELs improved or maintained at the highest level on the ELPAC.</p> <p>B.5.2. Dataquest 2021-22 EL Reclassification Rate: 6.4%</p>	<p>B.5.1 2023 CA Dashboard: 26.4% of ELs improved or maintained at the highest level on the ELPAC.</p> <p>B.5.2. 2022-23 EL Reclassification Rate: 6.4%</p>	<p>2022-23 B.5. Increase overall rate by 2% until 75%.</p>
<p>C.1. State Metric: CAASPP English Language Arts</p>	<p>C.1. 2018 SBAC from 2019 Dashboard status:</p> <ul style="list-style-type: none"> • All Students: Orange • English Learners: Red • Foster Youth: N/A • Soci. Dis.: Orange • Stud. w/ Disabilities: Red • African American: NA • Hispanic: Orange 	<p>C.1. May 2021: 31.42% met or exceeded the standard for English Language Arts</p> <p>Students with disabilities: 12.73%</p> <p>Economically Disadvantaged Status: 24.33%</p> <p>English Learners: 6%</p> <p>Hispanic: 21.77%</p> <p>African American: 12.12%</p> <p>White: 51.25%</p>	<p>C.1. 2021-22 Dataquest</p> <p>All Students: 30%</p> <p>Students with Disabilities: 15%</p> <p>Economically Disadvantaged Status: 21%</p> <p>English Learners: 13%</p> <p>Hispanic: 21%</p> <p>African American: 26%</p> <p>White: 39%</p> <p>Two or More Races: 54%</p>	<p>C.1. 2022-23 Dataquest</p> <p>All Students: 25%</p> <p>Students with Disabilities: 8%</p> <p>Economically Disadvantaged Status: 20%</p> <p>English Learners: 5%</p> <p>Hispanic: 14%</p> <p>African American: 20%</p> <p>White: 39%</p> <p>Two or More Races: 48%</p>	<p>2022-23 C.1. Increase by at least 2% each year until 75% meet or exceed the standard for Mathematics</p> <p>Students with disabilities: ≥2% growth</p> <p>Economically Disadvantaged Status: ≥2% growth</p> <p>English Learners: ≥2% growth</p> <p>Hispanic or Latino: ≥2% growth</p> <p>African American: ≥2% growth</p> <p>White: ≥2% growth</p>
<p>C.2. Local Metric: i-Ready English Language Arts scores</p>	<p>C.2. Being Established</p>	<p>C.2.1. April 2022:</p> <p>Tier 1: 30%</p> <p>Tier 2: 30%</p> <p>Tier 3: 40%</p>	<p>C.2.1. 2022-23:</p> <p>Tier 1: 31%</p> <p>Tier 2: 49%</p> <p>Tier 3: 40%</p>	<p>C2.1 2023-24</p> <p>Tier 1: 42%</p> <p>Tier 2: 20%</p> <p>Tier 3: 38%</p>	<p>2023-24 C.2.1. ≥2% growth in Tier 1 until 75%</p> <p>≥2% decrease in Tier 3 until 5%</p>

<p>D.1. State Metric: CAASPP Mathematics</p>	<p>D.1. 2018 SBAC from 2019 Dashboard status:</p> <ul style="list-style-type: none"> All Students: Orange English Learners: Red Foster Youth: N/A Soci. Dis.: Red Stud. w/ Disabilities: Red African American: N/A Hispanic: Orange 	<p>D.1. May 2021: 15.59% met or exceeded the standard for Mathematics</p> <p>Students with disabilities: 3.64%</p> <p>Economically Disadvantaged Status: 9.01%</p> <p>English Learners: 2.04%</p> <p>Hispanic or Latino: 6.76%</p> <p>African American: 9.09%</p> <p>White: 31.64%</p>	<p>D.1. 2021-22 Dataquest</p> <p>All Students: 19%</p> <p>Students with Disabilities: 6.4%</p> <p>Economically Disadvantaged Status: 10%</p> <p>English Learners: 4.3%</p> <p>Hispanic: 11%</p> <p>African American” 15%</p> <p>White: 36%</p> <p>Two or More Races: 22%</p>	<p>D.1. 2022-23 Dataquest</p> <p>All Students: 16%</p> <p>Students with Disabilities: 8%</p> <p>Economically Disadvantaged Status: 10%</p> <p>English Learners: 2%</p> <p>Hispanic: 8%</p> <p>African American” 16%</p> <p>White: 31%</p> <p>Two or More Races: 29%</p>	<p>2022-23 D.1. Increase by at least 2% each year until 75% meet or exceed the standard for Mathematics</p> <p>Students with disabilities: ≥2% growth</p> <p>Economically Disadvantaged Status: ≥2% growth</p> <p>English Learners: ≥2% growth</p> <p>Hispanic or Latino: ≥2% growth</p> <p>African American: ≥2% growth</p> <p>White: ≥2% growth</p>
<p>D.2. Local Metric: i-Ready Mathematics scores</p>	<p>D.2. Being Established</p>	<p>D.2.1. April 2022:</p> <p>Tier 1: 20%</p> <p>Tier 2: 36%</p> <p>Tier 3: 44%</p>	<p>D.2.1. 2022-23:</p> <p>Tier 1: 23%</p> <p>Tier 2: 32%</p> <p>Tier 3: 44%</p>	<p>D.2.1 2023-24</p> <p>Tier 1: 33%</p> <p>Tier 2: 29%</p> <p>Tier 3: 38%</p>	<p>2023-24 D.2.1. ≥2% growth in Tier 1 until 75%</p> <p>≥2% decrease in Tier 3 until 5%</p>
<p>E.1. State Metric: CAST</p>	<p>E.1. 2021 Test Scores Pending Release</p>	<p>E.1. May 2021: 24.59% met or exceeded the standard for Science.</p>	<p>E.1. Dataquest 2021-22</p> <p>21.62% met or exceeded standard for Science</p>	<p>E.1. Dataquest 2022-23</p> <p>18.37% met or exceeded standard for Science</p>	<p>2022-23 E.1. ≥2% growth until 75% meet or exceed the standard for Science.</p>

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 as planned.

For metric B3, the school made a decision to hold two exhibitions per year for each school site instead of three, in order to focus on quality over quantity and ensure adequate interdisciplinary planning time for teachers (and to hold events at more strategic times per year for both sites).

Enrichment staffing was scaled back a bit with the decline in enrollment seen overall this year. Multi subject teachers taught the PE curriculum which was a change from previous years.

Successes:

New curricula has been adopted for English Language Arts and Math for grades UTK-12 this year. Implementation has been successful with training and support being provided by the publisher to support teacher professional development. Early data is showing strong academic growth across the organization, with midyear increases on iReady scores from the previous two school years. Teachers are very pleased with the new curriculum and the support provided to implement it successfully.

A Resiliency Monitoring program is being piloted in grades 7-12 that is providing a way to monitor students holistically, especially the students from the highest need subgroups. It allows school personnel to see if a student is making progress and if not, to plan interventions to address the student needs.

The Arts enrichment program action has been expanded for the upper grades (high school) this year to include a music recording studio component for students, which is very popular. Our middle school enrichment program was also enhanced this year to include Outdoor Education embedded with our PE program; the middle school students were able to experience ongoing field trips this year which had a significant impact on school culture. Our 6th graders also got to experience 6th grade science camp this year which was an amazing learning experience for our students.

Challenges:

While implementation of the new curricula has been successful, it will take time for the teachers to learn how to fully utilize and maximize all of the available resources for the benefit of individual students. It will also take time for the students to catch up because they are currently so far behind. Due to decreased enrollment, one of the teachers has a combination class with two grade levels and this is always a challenging situation. Another challenge is that there are less staff than in previous years (to match enrollment); the school would benefit from additional EL instructors and academic coaches. The current EL teacher/coach has sixty students on his caseload and he provides designated EL services and caseload management at both sites.

The summer program for students in grades K-5 was not as well-attended as we hoped this past summer. We are implementing again with a more strategic focus on academic need based on iReady data and hope the program has higher enrollment and more impact this upcoming school year. We do provide after school care for K-5 students and would like to enhance the tutoring component of that program and expand

the program. We are also looking into creative means to provide more enrichment options after school as well as options for middle school and possibly high school students as well.

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.

Estimated actual expenditures for Action 1.7 are significantly less because the cost of the ALEKS math program was negotiated for this school year; the service was provided but the school did not have to pay due to unused licenses remaining from the prior year.

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

The High Quality Instructional program action was partially effective as evidenced by the SARC data showing in 2021-22 88.5% of teachers fully credentialed and properly assigned, 3 teachers on internship credentials, and 3 teachers misassigned. We will continue to work with our teachers to help them attain the full, appropriate credentials. The Enrichment Programming action was also effective as evidenced by every student having access to some enrichment courses aligned to our mission (including Art, STEAM, Performing Arts PE/Outdoor Ed, Design, Music Recording). The interdisciplinary design challenges were somewhat effective, with all students participating in two interdisciplinary design challenges, all fully in-person. The design challenge themes for elementary were designed based on themes from the new ELA curriculum; there is room to continue to develop and sustain the challenges with a focus on academic achievement and partner collaboration. The middle and high school teams are newer to the interdisciplinary planning model and implemented strong projects by end of year with room to also focus further on academic skills development and partner collaboration. The school and our families are proud of the collaborative work done by the teachers and students, and will continue to build upon and improve this innovative curricular work.

The curriculum and instructional supplies action was effective as evidenced by 100% of students having access to standards-aligned curriculum materials, with many enhancements/expansions to curriculum this year.

The technology supports and supplies action was effective as evidenced by the 1:1 device ratios for students and staff.

The professional development action was effective as evidenced by 100% of core and special education teachers assessing CCSS and NGSS. SDAIE and ELD training for faculty and staff was effective as shown by 100% of teachers sharing sample lesson plans aligned with the ELD standards.

The ELD action still has room for growth as evidenced by the low 26.4% of ELs that improved or maintained at the highest level on the ELPAC in 2022-23. The action was not yet effective as shown by the 6% EL Reclassification rate in 2021-22 (however, this was an improvement from the prior year of 2%).

The Extended Supports, Academic Data, Secondary School Supplemental Math actions are showing limited effectiveness at this point in remediating the learning loss experienced by our students during the pandemic, as evidenced by the Red status level in both ELA and Math on the 2023 CA Dashboard. The i-Ready data is demonstrating effectiveness at moving some students out of Tier III and into Tier I this

school year, with higher overall student growth rates demonstrated midyear this year. There is still room for achievement across all grade levels and for some individual students and this will remain an area of focus.

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 ELD, Extended Supports, Academic Data, and Secondary School Supplemental Math actions have been revised due to the lack of efficacy as indicated in the section above. An action has been added detailing the specific supports that will be provided to Long Term English Learners to ensure they make progress towards English language fluency each year. A metric has been added “% of LTELs scoring at level 3 or 4 on the ELPAC” to ensure we are tracking the progress of this subgroup of students. Most action items have also been revised and enhanced to reflect our very focused efforts to achieve greater access success in each area for all students and for our subgroups. There will be an increased emphasis on targeted academic actions and supports schoolwide, with details added for each action.

The target outcomes for year 3 of the new outcomes have been updated based on current data.

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

Goal 2

Goal #	Description
2	School/Community Culture: The development and implementation of school cultural norms and expectations for all.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A.1. State Metric: HS Graduation Rate	A.1. June 2020: 95% of students graduated.	A.1. June 2022: 100% students graduated. 2021 95.7% of students graduated.	A.1. 2022 CA Dashboard: 96.8%	A.1. 2023 CA Dashboard: 81.5%	2022-23 A.1. >95% high school graduation rate.
A.2. State Metric: % of students completing UC “a-g” requirements.	A.2. Dataquest 2019-20: 94.1% of graduates completed UC a-g requirements. (Corrected in 2023)	A.2. Dataquest 2020-21: 100% of graduates completed UC a-g requirements. (Corrected in 2023)	A.2. Dataquest 2021-22: 81.8% of graduates completed UC “a-g” requirements.	Dataquest 2022-23: 95% of graduates completed UC “a-g” requirements.	A.2. >85% of 2022-23 graduates completed UC “a-g” requirements.

A.3. Local Metric: % of students completing dual enrollment.	A.3. June 2021: % of students that have had at least one dual enrollment course by their 12th-grade year.	A.3. June 2022: 100% of students have taken at least one dual enrollment course by their 12th-grade year.	A.3. 2022-23: 100% of students have taken at least one dual enrollment course by their 12th-grade year.	A.3. 2023-24: 10 % of students will have taken at least one dual enrollment course by their 12th-grade year.	2022-23 A.3. 100% of students will have taken at least one dual enrollment course work by their 12th-grade year.
A.4. State Metric: High School Dropout Rates	A.4. May 2021: 5%	A.4. May 2022: TBD	A.4. Dataquest 2021-22: 0%	A.4. Dataquest 2022-23: 18.5%	2022-23 A.4. <5% dropout rate.
A.5. CALPADS Metric: School Dropout Rate	2021-22 ~%10 (2 dropouts) Source: Local data	N/A Metric added in 2023	N/A Metric added in 2023	2022-23 18.5% (5 out of 22) from 22-23 4-year adjusted grade rate.	2022-23 A.5. 0%
A.6. State Metric: % of students prepared for college & career	2018-19 N/A No graduating class until 2020	N/A College & Career indicator not produced due to the pandemic	College & Career indicator: still collecting info (4 students enrolled at SDCC; most 11 th /12 th graders receiving UCSD transcript credits).	2023 CA Dashboard: 77.8% Prepared	2022-23 75%
B.1. State Metric: Pupil Suspension Rate	B.1. State Dashboard 2019: 1.4%	B.1. State Dashboard 2019: 1.4% 2021-22: 0 out-of-school suspensions	B.1. State Dashboard 2022: 1.4%	B.1. State Dashboard 2023: 13%	2022-23 B.1. Maintain a suspension rate of <3%.
B.2. State Metric: Pupil Expulsion Rate.	B.2. May 2021: 0%	B.2. May 2021: 0%	B.2. Dataquest 2021-22: 0%	B.2. Dataquest 2022-23: 0%	2022-23 B.2. Maintain an expulsion rate of <0.5%.
C.1. State Metric: Attendance Rate	C.1. March 2019: 93.1%	C.1. March 2022: P2 at 87%	C.1. March 2023: P2 at 87%	C.1. March 2024: P2 at 93%	2023-24 C.1. Maintain high student attendance of >95%.

C.2. State Metric: Chronic Absentee Rate	C.2. June 2019: 12.0%	C.2. June 2022: 37.9%	C.2. 2022 CA Dashboard: 31%	C.2. 2023 CA Dashboard: 40.9% In May 2024, we are around 20% chronic attendance so far after intensive efforts to improve school attendance rates. Final rate TBD.	2022-23 C.2. <25%, gradually decreasing to <5%
C.3. Local Metric: Parent Conferences	C.3. March 2020: Over 95% attendance rate at parent conferences.	C.3. March 2022: Over 95% attendance rate at parent conferences.	C.3. March 2023: Over 95% attendance rate at parent conferences.	C.3. March 2024: Over 95% attendance rate at parent conferences.	2023-24 C.3. Maintain at least 95% attendance rate at parent conferences.
D.1. Local Metric: Climate Survey on School Safety	D.1.A new survey administered for 2021, the baseline is being established.	D.1. Students feel physical safe in school: primary 62%, secondary 57%. D.1.2 Parents believe their children feel safe in school: 79%.	2022-23 D.1. Students feel physically safe in school: new data N/A D.1.2 Parents believe their children feel safe in school: 68%.	2023-24 D.1. Students feel physically safe in school: 51.5 for middle school; 75% for high school. D.1.2 Parents believe their children feel safe in school: 91%	2023-24 D.1.1. Students reporting they feel safe in school: >75% D.1.2. Parents reporting their kids feel safe in school: >85%
D.2. Local Metric: School Facilities in Good Repair	D.2.1. May 2021: 840 14th Street Condition: In good repair D.2.2. May 2021: 1400 Park Boulevard: In good repair	D.2.1. May 2022: 840 14th Street Condition: In good repair D.2.2. May 2022: 1400 Park Boulevard: In good repair	SARC September 2022 Inspection Facilities in Good Repair	SARC September 2023 Inspection Facilities in Good Repair	2023-24 D.2.1. 840 14th Street Condition: In good repair D.2.2. 1400 Park Boulevard: In good repair

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 as planned.

The successes with this goal are evident as soon as you walk through the door. Our space feels welcoming and student-focused with student artwork covering the walls. We transitioned from outsourcing custodial services to hiring our own team and the campus is much cleaner and better maintained as a result. We also invested in many small upgrades, as well as a large kitchen upgrade that was made possible from the Kitchen Infrastructure grant.

There is a culture of community on both school campuses this year. The advisory program has been enhanced and assemblies have been added. Students are happy, focused, and they feel their voices are being heard. School policies shifted this year and expectations for students were raised, particularly among our secondary students. Upper grade students no longer have access to their phones during class and during the school day which has significantly improved school culture; phones are stored in pouches during the day and this has resulted in students being more present in the school/classroom community. We hold meetings with families right away if a child is not meeting expectations to ensure we can get to the root of the problem and provide appropriate supports.

Many of our students' families were displaced by the flooding that occurred this year and we were able to provide support for those families through partnerships with community organizations.

The Wellness Coordinator was able to train a group of students in suicide prevention through the Sources of Strength program and grant supports. These students host weekly meetings and support their peers with issues.

The challenge for our school is that there is not enough funding to address all of the student and family needs. We refer families out for mental health supports, but it would be better if we had our own school counselor to provide this support.

Another challenge is our community college enrollment. Our students have fallen behind academically so the school focused on academic growth and decided not to offer cohort college coursework as in prior years. Based on family, staff, and partner input, we are looking into a program that embeds university enrollment into our program which will look differently and provide new outcomes beginning in the 24-25 school year.

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.

N/A

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

The Supplemental Support Services and Secondary School Supports actions were effective as evidenced by the 96.8% high school graduation rate, 100% of students having taken at least one dual enrollment course by their 12th-grade year in 2021-22. The supports were only partially effective in 22-23 as evidenced by the decreasing graduation rate, but with 100% of students participating in our dual enrollment program. We do see success with 77.8% of graduates demonstrating preparedness for college and career on the 2023 CA Dashboard and 95% of graduates completing the A-G requirements in 2022-23.

The High-Quality Learning Environments action demonstrates effectiveness with facilities inspection results showing the facilities are in overall good repair in 2023.

The Advisory Program, School Nutrition and Supports, Social Emotional Learning and Wellness, and McKinney-Vento Education Services actions were ineffective at combating chronic absenteeism in 2022-23 as evidenced by the low daily attendance rate (87%), high chronic absenteeism rate (41%), and increased high school dropout rate (18.5%). The daily attendance rate has increased significantly this school year and chronic attendance has also decreased significantly this school year after providing ongoing intervention supports, indicating the action is beginning to show some effectiveness this year with regard to attendance.

The Restorative Practices and Social Emotional Learning Program and Wellness actions were not effective at supporting positive student behavior with a 13% suspension rate and 0% expulsion rate in 2022-23. This year, our suspension and expulsion rates have significantly declined (results not yet available in the dashboard) after major efforts to foster a more positive student culture and more responsive restorative supports for our students, particularly at the secondary level. We are still collecting climate survey data this school year, but teachers, parents, and students all report in informal and formal interviews and meetings that school culture has significantly improved and that students feel much more safe and happy in school than last school year, due to our interventions and efforts to focus on positive student opportunities and supports.

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.

Metrics A.2, A.3, and A.6 have been moved to Goal 1 as they are academic outcomes that are better aligned with the Goal 1.

Action 2.2 Restorative Practices has been replaced with a Positive School Climate action because the Suspension data indicates the Restorative Practices action has not been effective.

Action 2.3 McKinney-Vento Education Services has been removed and those services are now included in the Supplemental Support Services action.

Actions 2.6 Advisory Program and 2.8 Social-Emotional Learning Program and Wellness have been removed and those services are now included in the new Action 2.5 Wellness to indicate that this is a cohesive, coordinated wellness program provided by the school.

Action 2.7 School Nutrition and Supports has been removed because it is a basic service that is fully reimbursed.

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

Goal 3

Goal #	Description
3	Democratic/Social Engagement: Increase democratic social engagement to construct a learning community inclusive of all.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A.1 Local Metric: # of Parent Workshops	A.1.1. May 2021: TK-5 held 7 A.1.2. May 2021: 6-12 held 5	A.1.1. June 2022: T/K-5 school partnership. Need for internal workshops. A.1.2. June 2022: 6-12 school partnership. Need for internal workshops.	A.1 2022-23 6 workshops for UTK-12 th grade	A.1 2023-24 6 workshops for UTK-12 th grade	A.1.1. T/K-5: 4 per year A.1.2. 6-12: 4 per year
A.2. Local Metric: # of parents attending workshops	A.2.1. May 2021: T/K-5 = Approximately 90 Participants A.2.2. May 2021: 6-12 = Approximately 30 Participants	A.2.1. May 2022: T/K-5: Establishing baseline following pandemic. A.2.2. May 2022: 6-12: Establishing baseline following pandemic.	A.2 2022-23 UTK-12 th grade = 14 parent participants	A.2 2023-24 UTK-12 th grade = approximately 40 parent participants	A.2.1. T/K-6: > 40a Participants A.2.2. 7-12: > 30 Participants
B.1. Local Metric: % of home-school communications available in English and Spanish	B.1. May 2021: 85% of home school communications were available in English and Spanish.	B.1. May 2022: 85% of home school communications were available in English and Spanish.	B.1. 2022-23 100% of Talking Points communications were available in Spanish. Most Campaign Monitor communications translated (rate not tracked).	B.1. 2023-24 100% of Talking Points communications were available in Spanish. Most Campaign Monitor communications translated (rate not tracked).	B.1. 100% of home school communications are available in English and Spanish.

<p>B.2. Local Metric: % of report cards available in English and Spanish</p>	<p>B.2.1. May 2021: T/K-5 have a guide in Spanish B.2.2. May 2021: 6-12 do not have any elements in Spanish but offer translation services</p>	<p>B.2.1. May 2022: T/K-5 have a guide in Spanish B.2.2. May 2022: 6-12 do not have any elements in Spanish but offer translation services</p>	<p>B.2 2022-23 100% of families are offered Spanish translation services</p>	<p>B.2. 2023-24 100% of families are offered Spanish translation services</p>	<p>B.2.1. T/K-5: All report cards are available in a choice of English or Spanish B.2.2. 6-12: All report cards are available in a choice of English or Spanish</p>
<p>C.1. Local Metric: % of teachers certified in Design Thinking Methodology</p>	<p>C.1. Teachers have been trained on Design Thinking Methodology but have not received certification.</p>	<p>C.1. Teachers have been trained on Design Thinking Methodology but have not received certification.</p>	<p>C.1. 2022-23 Teachers have been trained on Design Thinking Methodology but have not received certification.</p>	<p>C.1. 2023-24 Instead of Design Thinking Methodology certification, all teachers were trained in designing/ implementing Design Challenges in their classrooms and are implementing.</p>	<p>C.1. 100% of teachers will be certified in Design Thinking Methodology.</p>
<p>C.2. Local Metric: % of teachers participating in cross curricular design challenges with assessments in ELA and Mathematics.</p>	<p>C.2.1. > 80% of teachers participate in cross-curricular design challenges C.2.2. <30% of teachers have ELA and Mathematic assessments aligned with their design challenges.</p>	<p>C.2.1. 100% of teachers participate in cross-curricular design challenges C.2.2. 100% of teachers have ELA and Mathematics assessments aligned with their design challenges.</p>	<p>C.2.1 2022-23 100% of teachers participate in cross-curricular design challenges C.2.2. 2022-23 100% of teachers have ELA and Mathematics assessments aligned with their design challenges.</p>	<p>C.2.1. 2023-24 100% of teachers participate in cross-curricular design challenges C.2.2. 2023-24 100% of teachers have ELA and Mathematics assessments aligned with their design challenges.</p>	<p>C.2.1. > 90% of Teachers participate in cross-curricular design challenges C.2.2. >90% of teachers have ELA and Mathematic assessments aligned with their design challenges</p>

<p>D.1. Local Metric: A formal Associated Student Body system is implemented that conforms to FCMAT standards.</p>	<p>D.1. May 2021: ASB is informally administered.</p>	<p>D.1. May 2022: ASB is informally administered, but following FCMAT standards.</p>	<p>D.1. 2022-23 ASB is formally administered and following FCMAT standards.</p>	<p>D.1. 2023-24 ASB is formally administered and following FCMAT standards.</p>	<p>2023-24 D.1.2. A formal Associated Student Body system is implemented that conforms to FCMAT standards. D.2.2. ASB will be sponsored by an appropriately trained staff person.</p>
<p>E.1. & E.2. Local Metric: Parent input in school decision-making (includes parent involvement and feedback related to School Advisory Council (SAC), English Learner Advisory Council (ELAC), and surveys</p>	<p>E.1.1. & E.2. 2020-21 100% of school governance groups are compliant and solicit parent input</p>	<p>E.1.1. & E.2. 2021-22 100% of school governance groups are compliant and solicit parent input</p>	<p>E.1.1. & E.2. 2022-23 School governance groups are compliant and solicit parent input. The SAC has been struggling to find meeting times, so have only met twice this school year; however, most compliance items have been fulfilled.</p>	<p>E.1.1. & E.2. 2023-24 100% of school governance groups are compliant and solicit parent input. The SAC team will have had 8 meetings by the end of the school year. The ELAC team will have had 3 meetings by the end of the school year with potential for additional summer meetings.</p>	<p>E.1.1. & E.2. 2023-24 100% of district governance groups are compliant and solicit parent input</p>

E.3. Local Metric: Parent Survey	E.3. Baseline will be established with a new Parent Survey issued in March/June 2021.	E.3.1. The school tries to get all families to participate in events: 50% E.3.2. Believe their children have a sense of belonging: 82% E.3.3. Believe we welcome and accept people from diverse backgrounds: 50%.	E.3.1. 85% of parents feel welcome to participate. E.3.2. Believe their children have a sense of belonging: 76% E.3.3. Believe UDS values the diversity of students' backgrounds: 95%.	E.3.1. 95% of parents feel welcome to participate. E.3.2. Believe their children have a sense of belonging: 82.6% E.3.3. Believe UDA values the diversity of students' backgrounds: 95.6%	E.3.1. The school tries to get all families to participate in events: 70% E.3.2. Believe their children have a sense of belonging: 85% E.3.3. Believe we welcome and accept people from diverse backgrounds: 70%.
E.4. Local Metric: Student Survey	E.4. Baseline will be established with a new Student Survey issued in March/June 2021.	E.4.1. Students feel a sense of belonging: primary 33%, secondary 30%. E.4.2. Students feel they have a trusted adult to talk to: primary 50%, secondary 46%.	E.4.1. Students feel a sense of belonging: Data not available. E.4.2. Students feel they have a trusted adult to talk to: Data not available.	E.4.1. Students feel a sense of belonging: 75% of students at the secondary site. E.4.2. Students feel they have a trusted adult to talk to: 88% of students	E.4.1. Students feel a sense of belonging: primary 40%, secondary 40%.
E.5. Local Metric: Staff Survey	E.5. Baseline will be established with a new Staff Survey issued in March/June 2021.	E.5.1. We encourage families to be a part of school events: 29%. E.5.1. We keep families informed about what is going on at school: 64%.	E.5.1. 85% feel welcome to participate. E.5.1. 56% believe teachers communicate with parents about what students are expected to learn in class.	E.5.1. We encourage families to be a part of school events: data not available.. E.5.1. We keep families informed about what is going on at school: data not available.	E.5.1. We encourage families to be a part of school events: 50%. E.5.1. We keep families informed about what is going on at school: 70%.

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 as planned except for the Design Thinking Methodology certifications for teachers. Due to the increasing and imperative need to focus on academics and critical skill building, the focus has been on supporting the development of teacher capacity to increase performance in ELA, math, EL performance, and other critical areas of need. However, the school still continued to train teachers on how to design and implement interdisciplinary design challenges in their classrooms as part of UDA's core curriculum, which is aligned to the certifications listed in the goals but more explicitly focused on standards-based student outcomes.

Successes:

Parent engagement has been much higher this year and the parents have been very helpful with supporting school events this year. We have a Parent Volunteer Network led by parent volunteers that coordinate volunteers for fundraising events and school culture events. They publish a newsletter to keep all parents informed of upcoming events. We also have parents that serve on the School Advisory Council that meets monthly and includes parents, teachers, administrators, and other school personnel as well as an English Learner Advisory Council. Both councils have a representative group of parents and staff members and help contribute feedback and ideas regularly to the school, as well as approving important initiatives and policies to be approved by our Board of Trustees (e.g. the Parent/Family Engagement Policy).

Challenges:

It was difficult in the beginning of the year to recruit enough committed parents to participate on the English Learner Advisory Council (ELAC). Due to this, the meetings started later in the year than planned. The ELAC now has full representation and has had several meetings and we look forward to building on this collaboration, support and planning for next school year.

Parent workshops also started later this year than we had originally planned on. The school spent most of its family engagement efforts earlier in the year rebuilding community among the school and families, re-establishing norms of parent volunteerism, launching new SAC/ELAC teams, and re-establishing family events that had not fully resumed since distance learning. There has been a notable increase in participation from parents and collaboration with family stakeholders this year; many parents have noted the difference with regards to parent collaboration in formal and informal meetings; both the school and families are appreciative.

UDA did not administer a formal staff survey. The school is also sending out our annual climate surveys later in the year than usual. Survey feedback will still be incorporated into the final LCAP draft once it is reviewed by our team and the School Advisory Council for further input.

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.

Estimated actual expenditures for Action 3.2 are significantly less because there was not a direct cost associated with the implemented Family Education/Workshops that were implemented; in partnership with local community organizations, this service has been provided to our families with no additional cost for the school.

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

The *Family Education/Workshops* actions were effective this school year as evidenced by the # of parent workshops provided and the # of parents attending these workshops. The *Family Outreach & Communication and Collaborative Engagement in Decision-making* actions were effective as evidenced by feedback from families and staff in interviews; both groups commented that parent engagement has dramatically increased from the last few years; however the range of parents participating regularly is not as wide as hoped. Parent engagement was effective based on rates of attendance at school engagement events such as ongoing Family Fridays, eARTh Night, Exhibition events, Fall Festival and Jogathon. ASB efforts were enhanced significantly this year with many ASB events added to build school culture; these efforts were effective in helping to transform school culture.

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.

A.2 and B.1 removed to sharpen our parent involvement and engagement focus on fewer data points.

C.1, C.2, D.1, and E.5 removed because they are additional metrics that are not currently priority areas for the school.

E.4 Student survey moved to Goal 2 because it is better aligned with the School/Community Culture goal.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

3. 24-25 LCAP

(including CSI
Prompts)

4. 24-25
Action Tables:
Total Planned
Expenditures

2024-25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	\$ 3,642,813	\$ 551,112	15.129%	0.000%	15.129%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,710,302	\$ 84,861	\$ -	\$ 84,027	\$ 3,879,190.00	\$ 1,975,833	\$ 1,903,357

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	High Quality Instructional Program	All	No	LEA-wide	N/A	UDS	Ongoing	\$ 1,212,742	\$ -	\$ 1,137,951	\$ -	\$ -	\$ 74,791	\$ 1,212,742	0.000%
1	2	Curriculum & Instructional Supplies	All	Yes	LEA-wide	All	UDS	Ongoing	\$ -	\$ 140,495	\$ 55,634	\$ 84,861	\$ -	\$ -	\$ 140,495	0.000%
1	3	Technology Supports and Supplies	All	Yes	LEA-wide	All	UDS	Ongoing	\$ -	\$ 127,527	\$ 127,527	\$ -	\$ -	\$ -	\$ 127,527	0.000%
1	4	Professional Development (Title II)	All	Yes	LEA-wide	All	UDS	Ongoing	\$ 22,456	\$ -	\$ 13,220	\$ -	\$ -	\$ 9,236	\$ 22,456	0.000%
1	5	English Language Arts Supports	All	Yes	LEA-wide	All	UDS	Ongoing	\$ 9,002	\$ 25,000	\$ 34,002	\$ -	\$ -	\$ -	\$ 34,002	0.000%
1	6	Math Supports	All	Yes	LEA-wide	All	UDS	Ongoing	\$ 9,002	\$ 42,528	\$ 51,530	\$ -	\$ -	\$ -	\$ 51,530	0.000%
1	7	ELD	All	Yes	Limited	English Learners	UDS	Ongoing	\$ 78,008	\$ -	\$ 78,008	\$ -	\$ -	\$ -	\$ 78,008	0.000%
1	8	Long Term English Learners	All	Yes	Limited	English Learners	UDS	Ongoing	\$ 13,093	\$ -	\$ 13,093	\$ -	\$ -	\$ -	\$ 13,093	0.000%
1	9	Enrichment Programming	All	No	LEA-wide	N/A	UDS	Ongoing	\$ 413,583	\$ -	\$ 413,583	\$ -	\$ -	\$ -	\$ 413,583	0.000%
2	1	Supplemental Support Services	All	Yes	LEA-wide	All	UDS	Ongoing	\$ 60,880	\$ -	\$ 60,880	\$ -	\$ -	\$ -	\$ 60,880	0.000%
2	2	Positive School Climate	All	Yes	LEA-wide	All	UDS	Ongoing	\$ 29,730	\$ -	\$ 29,730	\$ -	\$ -	\$ -	\$ 29,730	0.000%
2	3	High-Quality Learning Environments	All	No	LEA-wide	N/A	UDS	Ongoing	\$ -	\$ 1,563,951	\$ 1,563,951	\$ -	\$ -	\$ -	\$ 1,563,951	0.000%
2	4	Wellness	All	Yes	LEA-wide	All	UDS	Ongoing	\$ 20,633	\$ -	\$ 20,633	\$ -	\$ -	\$ -	\$ 20,633	0.000%
2	5	Attendance Support	All	Yes	LEA-wide	All	UDS	Ongoing	\$ 45,418	\$ -	\$ 45,418	\$ -	\$ -	\$ -	\$ 45,418	0.000%
3	1	Family Outreach & Communication	All	Yes	LEA-wide	All	UDS	Ongoing	\$ 11,737	\$ 3,856	\$ 15,593	\$ -	\$ -	\$ -	\$ 15,593	0.000%
3	2	Family Education/Workshops	All	Yes	LEA-wide	All	UDS	Ongoing	\$ 22,456	\$ -	\$ 22,456	\$ -	\$ -	\$ -	\$ 22,456	0.000%
3	3	Collaborative Engagement in Decision Making	All	Yes	LEA-wide	All	UDS	Ongoing	\$ 27,093	\$ -	\$ 27,093	\$ -	\$ -	\$ -	\$ 27,093	0.000%

5. 24-25
Action Tables:
Contributing
Actions

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 3,642,813	\$ 551,112	15.129%	0.000%	15.129%	\$ 594,817	0.000%	16.329%	Total:	\$ 594,817
								LEA-wide Total:	\$ 503,716
								Limited Total:	\$ 91,101
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Curriculum & Instructional Supplies	Yes	LEA-wide	All	UDA	\$ 55,634	0.000%
1	3	Technology Supports and Supplies	Yes	LEA-wide	All	UDA	\$ 127,527	0.000%
1	4	Professional Development (Title II)	Yes	LEA-wide	All	UDA	\$ 13,220	0.000%
1	5	English Language Arts Supports	Yes	LEA-wide	All	UDA	\$ 34,002	0.000%
1	6	Math Supports	Yes	LEA-wide	All	UDA	\$ 51,530	0.000%
1	7	ELD	Yes	Limited	English Learners	UDA	\$ 78,008	0.000%
1	8	Long Term English Learners	Yes	Limited	English Learners	UDA	\$ 13,093	0.000%
2	1	Supplemental Support Services	Yes	LEA-wide	All	UDA	\$ 60,880	0.000%
2	2	Positive School Climate	Yes	LEA-wide	All	UDA	\$ 29,730	0.000%
2	4	Wellness	Yes	LEA-wide	All	UDA	\$ 20,633	0.000%
2	5	Attendance Support	Yes	LEA-wide	All	UDA	\$ 45,418	0.000%
3	1	Family Outreach & Communication	Yes	LEA-wide	All	UDA	\$ 15,593	0.000%
3	2	Family Education/Workshops	Yes	LEA-wide	All	UDA	\$ 22,456	0.000%
3	3	Collaborative Engagement in Decision-M	Yes	LEA-wide	All	UDA	\$ 27,093	0.000%

6. 24-25
Action Tables:
Annual Updates

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,527,717.00	\$ 4,807,836.78

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	High-Quality Instructional Program	No	\$ 1,245,501	\$ 1,433,476
1	2	Curriculum and Instructional Supplies	No	\$ 102,922	\$ 140,672
1	3	Technology Supports and Supplies	No	\$ 90,586	\$ 107,647
1	4	Professional Development (Title II)	No	\$ 13,535	\$ 13,535
1	5	Academic Data	Yes	\$ 25,857	\$ 7,183
1	6	Extended Supports	Yes	\$ 96,000	\$ 99,883
1	7	Secondary School Supplemental Math	Yes	\$ 12,176	
1	8	ELD	Yes	\$ 61,500	\$ 75,000
1	9	Enrichment Programming	Yes	\$ 393,000	\$ 394,418
2	1	Supplemental Support Services	No	\$ 423,213	\$ 485,308
2	2	Restorative Practices	Yes	\$ 48,108	\$ 33,837
2	3	McKinney-Vento Education Services	Yes	\$ 10,680	\$ 11,279
2	4	Secondary School Supports	No	\$ 37,465	\$ 44,760
2	5	High-Quality Learning Environments	No	\$ 1,596,757	\$ 1,577,183
2	6	Advisory Program	Yes	\$ 47,080	\$ 96,205
2	7	School Nutrition and Supports	No	\$ 181,783	\$ 180,825
2	8	Social-Emotional Learning Program and Wellness	Yes	\$ 21,408	\$ 5,640
3	1	Family Outreach and Communication	Yes	\$ 95,756	\$ 81,223
3	2	Family Education/Workshops	Yes	\$ 11,000	-
3	3	Collaborative Engagement in Decision-making	No	\$ 13,390	\$ 19,761

7. 24-25
Action Tables:
Contributing
Actions (AU)

2023-24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 432,127	\$ 494,769	\$ 556,534	\$ (61,765)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	5	Academic Data	Yes	\$ 10,465	\$ 7,183	0.00%	0.00%
1	6	Extended Supports	Yes	\$ 48,000	\$ 99,883	0.00%	0.00%
1	7	Secondary School Supplemental Math	Yes	\$ -		0.00%	0.00%
1	8	ELD	Yes	\$ -		0.00%	
1	9	Enrichment Programming	Yes	\$ 266,400	\$ 266,400	0.00%	0.00%
2	2	Restorative Practices	Yes	\$ -		0.00%	
2	3	McKinney-Vento Education Services	Yes	\$ -		0.00%	
2	6	Advisory Program	Yes	\$ 47,080	\$ 96,205	0.00%	0.00%
2	8	Social-Emotional Learning Program and Wellness	Yes	\$ 16,068	\$ 5,640	0.00%	0.00%
3	1	Family Outreach and Communication	Yes	\$ 95,756	\$ 81,223	0.00%	0.00%
3	2	Family Education/Workshops	Yes	\$ 11,000		0.00%	0.00%

8. 24-25
Action Tables:
LCFF Carryover

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 3,042,186	\$ 432,127	0.00%	14.20%	\$ 556,534	0.00%	18.29%	\$0.00 - No Carryover	0.00% - No Carryover

9. Instructions

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

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

- o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

- Concluding 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).