

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nestor Language Academy Charter School

CDS Code: 37-68395-6040513

School Year: 2024-25

LEA contact information:

Jaime Gonzalez

Principal

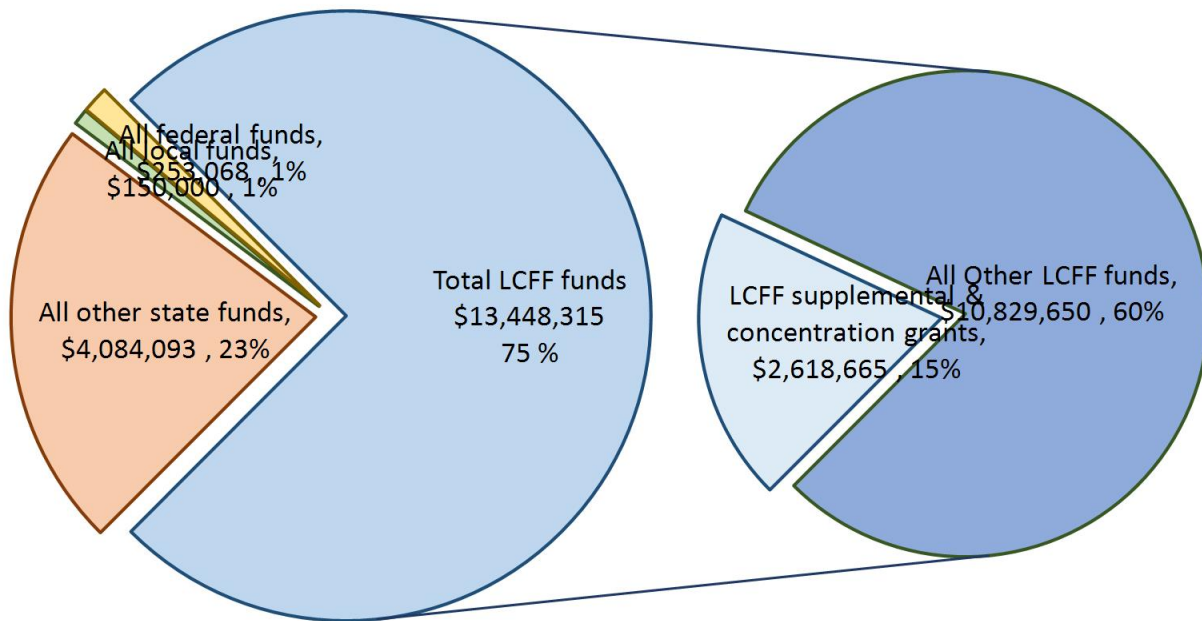
egonzalez@sbusd.org

619-628-0900

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

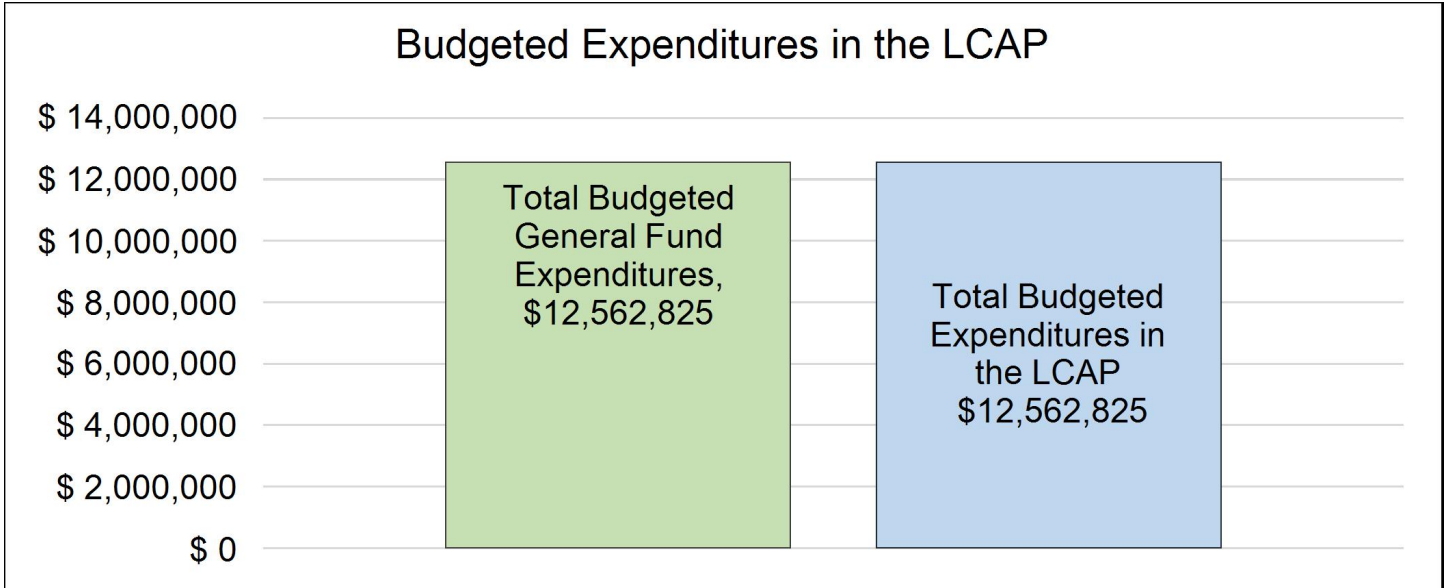


This chart shows the total general purpose revenue Nestor Language Academy Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nestor Language Academy Charter School is \$17,935,476, of which \$13,448,315 is Local Control Funding Formula (LCFF), \$4,084,093 is other state funds, \$150,000 is local funds, and \$253,068 is federal funds. Of the \$13,448,315 in LCFF Funds, \$2,618,665 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 Nestor Language Academy Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

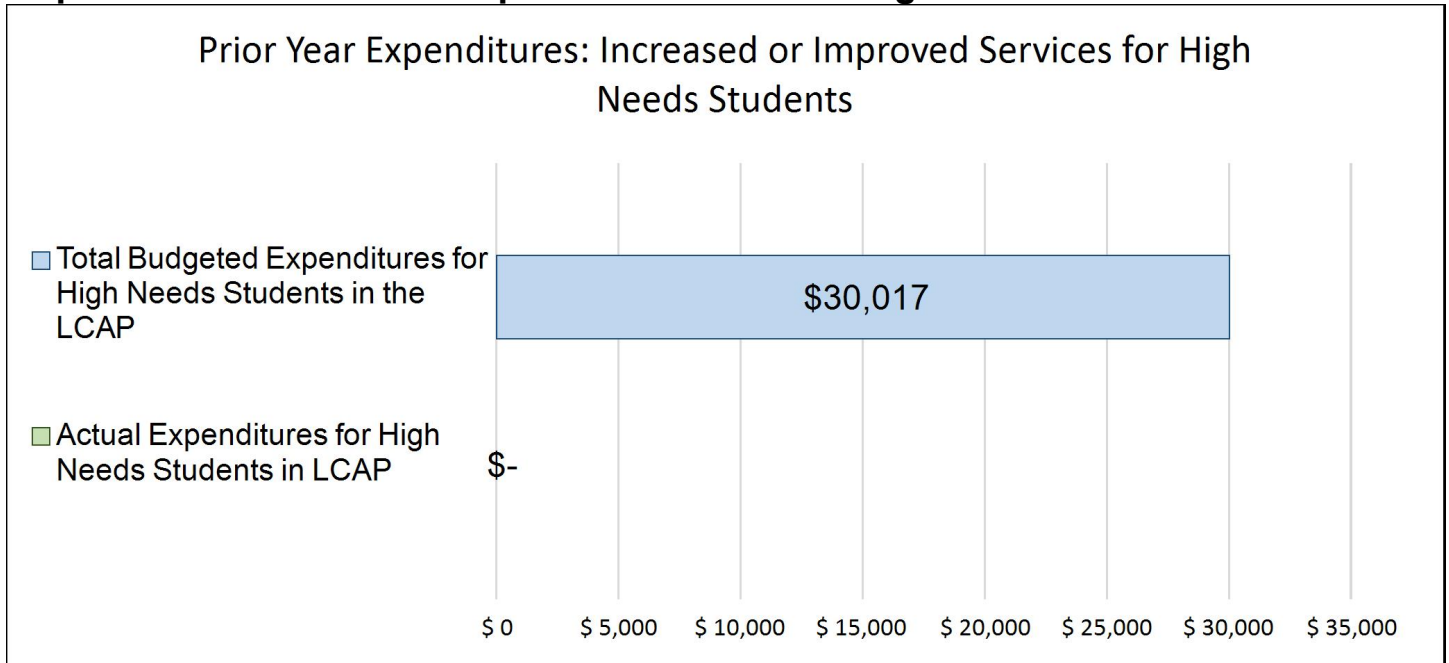
The text description of the above chart is as follows: Nestor Language Academy Charter School plans to spend \$12,562,825 for the 2024-25 school year. Of that amount, \$12,562,825 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2024-25, Nestor Language Academy Charter School is projecting it will receive \$2,618,665 based on the enrollment of foster youth, English learner, and low-income students. Nestor Language Academy Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Nestor Language Academy Charter School plans to spend \$0.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Nestor Language Academy Charter School's LCAP budgeted \$30,017 for planned actions to increase or improve services for high needs students. Nestor Language Academy Charter School actually spent \$0 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Nestor Language Academy Charter School	Jaime Gonzalez Principal	egonzalez@sbusd.org 619-628-0900

DRAFT

Goals and Actions

Goal

Goal #	Description
1	<p>Ensuring Academic Excellence</p> <p>Provide a differentiated, responsive, and well-rounded academic experience based on instructional practices that make a significant difference in the lives of all students.</p> <p>Create student centered and responsive learning environments for all students focused on the development of literacy, language, and a well-rounded educational experience.</p> <p>Ensure excellent and equitable learning results for all students.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard ELA Indicator	<p>Overall Performance: Orange</p> <p>Distance from Standard (DFS): - 5.5</p> <p>Student Groups (DFS):</p> <p>English Learners - 19.9</p> <p>Hispanic - 7.1</p> <p>Socioeconomically Disadvantaged - 13.1</p> <p>Students with Disabilities - 65.8</p> <p>yellow performance indicator</p>	<p>Overall Performance (Met or Exceeded):</p> <p>All Students: 33.18%</p> <p>English Learners: 11.61%</p> <p>Hispanic: 32.55%</p> <p>Socioeconomically Disadv: 28.23%</p> <p>Students with Disabilities: 4.92%</p>	<p>Overall Performance (Met or Exceeded):</p> <p>All Students: 44.75%</p> <p>English Learners: 19%</p> <p>Hispanic: 43.9%</p> <p>Socioeconomically Disadv: 38.48%</p> <p>Students with Disabilities: 11.11%</p>	<p>Overall Performance (Met or Exceeded):</p> <p>All Students: 46.65%</p> <p>English Learners: 17.15%</p> <p>Hispanic: 45.41%</p> <p>Socioeconomically Disadv: 41.11%</p> <p>Students with Disabilities: 22.22%</p>	<p>Overall Performance:</p> <p>All Students: 45%</p> <p>English Learners: 23%</p> <p>Hispanic: 44%</p> <p>Socioeconomically Disadvantaged: 40%</p> <p>Students with Disabilities: 17%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard Math Indicator	Overall Performance: Yellow Distance from Standard (DFS): - 1.8 Student Groups (DFS): English Learners - 12.5 Hispanic - 3.1 Socioeconomically Disadvantaged - 8.6 Students with Disabilities - 68.1	Overall Performance (Met or Exceeded): All Students: 28.28% English Learners: 9.86% Hispanic: 27.06% Socioeconomically Disadv: 23.80% Students with Disabilities: 4.92%	Overall Performance (Met or Exceeded): All Students: 36.92% English Learners: 17.27% Hispanic: 35.40% Socioeconomically Disadv: 32.78% Students with Disabilities: 14.81%	Overall Performance (Met or Exceeded): All Students: 38.91% English Learners: 18.15% Hispanic: 37.58% Socioeconomically Disadv: 30.82% Students with Disabilities: 15.56%	Overall Performance: All Students: 40% English Learners: 22% Hispanic: 39% Socioeconomically Disadvantaged: 36% Students with Disabilities: 19%
California School Dashboard English Learner Progress Indicator	Overall Percent of English Learners Making Annual Progress 48.8% of 434 students	CA learner progress indicator not available for 2020-2021	Overall Percent of English Learners Making Annual Progress 47.6% of 435 students	Overall Percent of English Learners Making Annual Progress 45.59% of 412 students	Overall Percent of English Learners Making Annual Progress 58.8% of 434 students
English Learner Reclassification Rate/Percentage	11% of English Learners are being reclassified annually	10% of English Learners reclassified during the 2021-2022 school year.	12% of English Learners reclassified during the 2022-2023 school year. (61 of 501)	10.8% of English Learners reclassified during the 2022-2023 school year. (52 of 563)	20% will be reclassified
Basic: CTC Review of Teacher Credentialing	Zero mis-assignments	Zero mis-assignments	Zero mis-assignments	Zero mis-assignments	Maintain baseline
Basic: Williams Compliance Report for Access to	All students have access to standards-aligned instructional	All students have access to standards-aligned instructional	All students have access to standards-aligned instructional	All students have access to standards-aligned instructional	Maintain baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards Aligned Instructional Materials	material in core content areas.	material in core content areas.	material in core content areas.	material in core content areas.	
Course Access and Implementation of State Standards - Site Master Schedules to determine the following: English Language Development (ELD) schedules for access to a broad course of study.	School site's master schedule reflects a broad course of study as well as scheduled time for designated ELD, which does not preclude English learners from accessing core content or a broad course of study.	School site's master schedule reflects a broad course of study as well as scheduled time for designated ELD, which does not preclude English learners from accessing core content or a broad course of study.	School site's master schedule reflects a broad course of study as well as scheduled time for designated ELD, which does not preclude English learners from accessing core content or a broad course of study.	School site's master schedule reflects a broad course of study as well as scheduled time for designated ELD, which does not preclude English learners from accessing core content or a broad course of study.	Maintain baseline
Implementation of State Standards: Classroom Observations	Classroom observations indicate 100% of lessons are aligned to the state standards.	Classroom observations indicate 100% of lessons are aligned to the state standards.	Classroom observations indicate 100% of lessons are aligned to the state standards.	Classroom observations indicate 100% of lessons are aligned to the state standards.	Maintain baseline

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.

During the 2022-2023 school year, as measured by the California School Dashboard, all students increased their achievement level in English Language Arts from 44.75% to 46% and mathematics from 36.92% to 38%. In regards to Multilingual learners, we experienced a slight decrease in English Language Arts from 19% to 17.15% and an increase in mathematics from 17.27% to 18.15%. For students with disabilities, we also experienced an increase in English Language Arts from 11.11% to 22.22% and Mathematics from 14.81% to 15.56%. The overall increase was due to efficient collaboration amongst grade level teams in the professional learning communities, utilizing common assessments, analyzing student data and goal setting as a staff and students. We were also able to implement the following actions: Literacy Impact Teacher, Instructional Aides, professional development for staff through Guided Language Acquisition Design, and after school interventions.

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.

We implemented the following actions: 1.1 Literacy Impact Teacher, 1.3 Instructional Aides, 1.4 professional development for staff through Guided Language Acquisition Design, 1.5 professional development for math instruction and 1.7 after school interventions. Based on the LCAP, we had the opportunity to hire 3 Impact Teachers but some of the challenges we encountered were hiring more than 1 Impact Teacher (1.1 & 1.2) as we either had no applicants or the space in our school to house the teachers. We were able to hire 3 Learning Acceleration Tutors, full time teachers that were used for integrated or designated literacy and math instruction. For 1.8: Student Progress Monitoring, we did not have enough funding in title 1 so we did not implement. We did not implement 1.9: Supplemental Instructional Materials, we recently implemented Benchmark Adelante as our supplemental curriculum that came with it's own materials but we are looking into purchasing additional supplemental materials for at-promise students that can be taken home.

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

We implemented the following actions: 1.1 Literacy Impact Teacher, 1.3 Instructional Aides, 1.4 professional development for staff through Guided Language Acquisition Design, 1.5 professional development for math instruction and 1.7 after school interventions. Based on the LCAP, we had the opportunity to hire 3 Impact Teachers but some of the challenges we encountered were hiring more than 1 Impact Teacher (1.1 & 1.2) as we either had no applicants or the space in our school to house the teachers. We were able to hire 3 Learning Acceleration Tutors, full time teachers that were used for integrated or designated literacy and math instruction. For 1.8: Student Progress Monitoring, we did not have enough funding in title 1 so we did not implement. We did not implement 1.9: Supplemental Instructional Materials, we recently implemented Benchmark Adelante as our supplemental curriculum that came with it's own materials but we are looking into purchasing additional supplemental materials for at-promise students that can be taken home.

We believe the action plan was effective as we experienced academic growth year after year and it provided a roadmap and funding that we were able to use and monitor year after year.

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.

We implemented the following actions: 1.1 Literacy Impact Teacher, 1.3 Instructional Aides, 1.4 professional development for staff through Guided Language Acquisition Design, 1.5 professional development for math instruction and 1.7 after school interventions. We only made one amendment to the actions, 1.5. Due to the pandemic, the planned professional development in literacy was not implemented but we were able to add professional development in math for middle school teachers. We believe this provided a balance between literacy

Based on the LCAP, we had the opportunity to hire 3 Impact Teachers but some of the challenges we encountered were hiring more than 1 Impact Teacher (1.1 & 1.2) as we either had no applicants or the space in our school to house the teachers. We were able to hire 3 Learning Acceleration Tutors, full time teachers that were used for integrated or designated literacy and math instruction.

For 1.8: Student Progress Monitoring, we did not have enough funding in title 1 so we did not implement. We did not implement 1.9: Supplemental Instructional Materials, we recently implemented Benchmark Adelante as our supplemental curriculum that came with it's own materials but we are looking into purchasing additional supplemental materials for at-promise students that can be taken home.

Overall, based on the Dashboard data, we experienced an increase in our overall CAASPP data in English Language Arts and Math, therefore effective.

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.

DRAFT

Goals and Actions

Goal

Goal #	Description
2	Advancing Equity and Inclusion: Create a culture of equity and inclusion through the elimination of systemic barriers to individual success and the development of culturally responsive practices.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS Results:	<p>Parents: School treats all students with respect 56%</p> <p>School promotes respect of cultural beliefs/practices 51%</p> <p>Staff: Respect for diversity 42% (Strongly Agree)</p>	<p>Parents: School treats all students with respect: 96% (Strongly Agree/Agree)</p> <p>School promotes respect of cultural beliefs/practices: 88% (Strongly Agree/Agree)</p> <p>Staff: Respect for diversity: 36% (Strongly Agree)</p>	<p>Parents: School treats all students with respect: 97%</p> <p>School promotes respect of cultural beliefs/practices: 94% (Strongly Agree/Agree)</p> <p>Staff: Respect for diversity: 34% (Strongly Agree)</p>	<p>Parents: School treats all students with respect: 96% (Strongly Agree/Agree)</p> <p>School promotes respect of cultural beliefs/practices: 95% (Strongly Agree/Agree)</p> <p>Staff: Respect for diversity: 39% (Strongly Agree)</p>	<p>Parents: School treats all students with respect 75%</p> <p>School promotes respect of cultural beliefs/practices 70%</p> <p>Staff: Respect for diversity 60%</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.

As measured by the California Healthy Kids Survey, we maintained a positive school climate based on parent and staff responses. According to parent responses (Strongly Agree or Agree), 96% of parents indicated that our school treats all students with respect, and 95% responded that our school promotes respect of cultural beliefs/practices. According to staff responses, 39% strongly agree that there's respect for diversity: 39%.

Based on the year 3 outcome and the desired outcome, we exceeded the desired outcomes in responses by parents and improvement through the 3 year LCAP for staff responses in the area of diversity.

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.

Goal 2.1: Equity Task Force and Ethnic Studies Committee was not implement throughout the 3 year LCAP as the Ethnic Studies requirement is more appropriate for high school. However, we did have an equity team conducted student and parent fishbowls, student empathy interviews and a shadowing experience for multilingual students. We held fishbowls based on students that were identified as approaching toward being chronically absent for the school year. Goal 2.2, we purchased books for our school leadership team to engage in a book study in the area of culturally responsive teaching. 2.3: Professional Learning Communities (PLC) was full implemented every Wednesday throughout the school year, a space and time dedicated to teacher collaboration, professional development and data analysis. 2.4: Culturally Relevant Materials and Supplies, we did not implement but did utilize library funding to provide books for students.

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

Year 3 was effective due to ongoing district support and guidance as we conducted student/parent fishbowls and student empathy interviews. We were able to obtain qualitative data based on student and parent feedback.

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.

Goal 2.1: Equity Task Force and Ethnic Studies Committee was not implement throughout the 3 year LCAP as the Ethnic Studies requirement is more appropriate for high school. However, we did have an equity team conducted student and parent fishbowls, student empathy interviews and a shadowing experience for multilingual students. We held fishbowls based on students that were identified as

approaching toward being chronically absent for the school year. Goal 2.2, we purchased books for our school leadership team to engage in a book study in the area of culturally responsive teaching. 2.3: Professional Learning Communities (PLC) was full implemented every Wednesday throughout the school year, a space and time dedicated to teacher collaboration, professional development and data analysis. 2.4: Culturally Relevant Materials and Supplies, we did not implement but did utilize library funding to provide books for students.

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.

DRAFT

Goals and Actions

Goal

Goal #	Description
3	Welcoming and Safe Learning Environments Create learning environments that support the social-emotional needs of students and foster a sense of belonging and connectedness

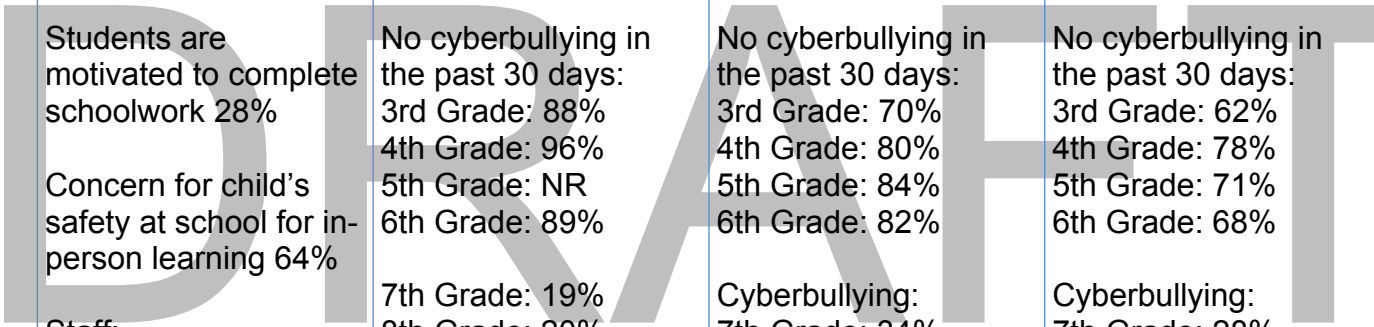
Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Chronic Absentee Indicator	<p>Overall: Blue Chronically Absentee Rate : 1.8%</p> <p>English Learners 1.5%</p> <p>Hispanic 1.8%</p> <p>Socioeconomically Disadvantaged 2.0%</p> <p>Students with Disabilities 0.9%</p> <p>White 2.4%</p>	<p>Due to Covid-19 related safety guidelines, chronic absenteeism increased significantly and is reflected below:</p> <p>Chronically Absentee Rate : 35.1%</p> <p>English Learners 40.8%</p> <p>Hispanic: 35.8%</p> <p>Socioeconomically Disadvantaged: 35.3%</p> <p>Students with Disabilities: 36.4%</p> <p>White: 24.4%</p>	<p>Due to Covid-19 related safety guidelines, chronic absenteeism increased significantly and is reflected below:</p> <p>Chronically Absentee Rate : 25.96%</p> <p>English Learners 30.9%</p> <p>Hispanic: 25.8%</p> <p>Socioeconomically Disadvantaged: 25.7%</p> <p>Students with Disabilities: %</p> <p>White: 28.6%</p>	<p>Chronically Absentee Rate : 13%</p> <p>English Learners 14%</p> <p>Hispanic: 12%</p> <p>Socioeconomically Disadvantaged: 15%</p> <p>Students with Disabilities: 9%</p> <p>White: 11%</p>	Maintain

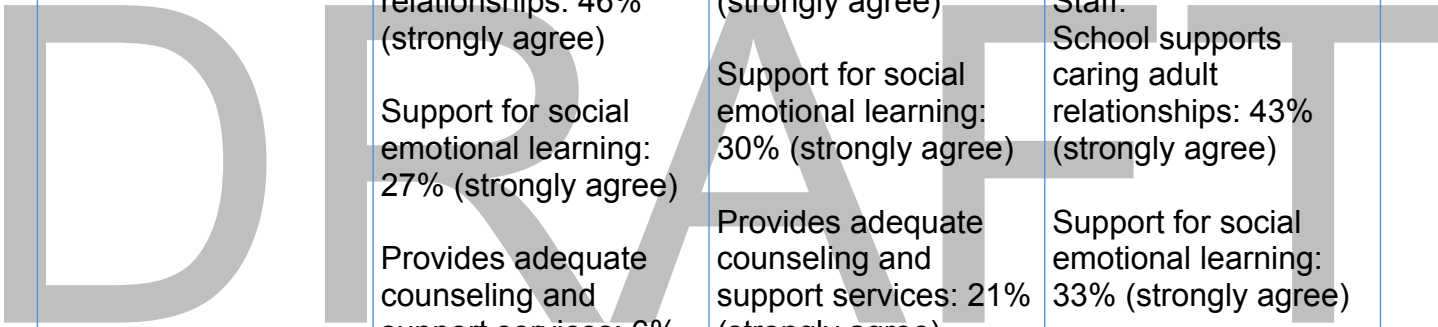
Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard Suspension/Expulsion Indicator	<p>Overall: Green</p> <p>Suspension Rate : 0.4%</p> <p>Green Performance Indicator</p> <p>Socioeconomically Disadvantaged 0.4%</p> <p>Blue Performance Indicator</p> <p>English Learners 0.2%</p> <p>Hispanic 0.3%</p> <p>Students with Disabilities 0%</p> <p>White 0%:</p>	<p>Overall:</p> <p>Suspension Rate : 0.2 %</p> <p>Socioeconomically Disadvantaged: 0%</p> <p>English Learners: 0%</p> <p>Hispanic: 0.2%</p> <p>Students with Disabilities: .09%</p> <p>White: 0%:</p>	<p>Overall:</p> <p>Suspension Rate : 0.86 %</p> <p>Socioeconomically Disadvantaged: 0.5%</p> <p>English Learners: 0.6 %</p> <p>Hispanic: 0.8%</p> <p>Students with Disabilities: .1%</p> <p>White: 0%:</p>	<p>Overall:</p> <p>Suspension Rate : .27%</p> <p>Socioeconomically Disadvantaged: %</p> <p>English Learners: .09%</p> <p>Hispanic: .18%</p> <p>Students with Disabilities: .27%</p> <p>White: 0%:</p>	Maintain
CHKS Results	<p>Students: Caring adults in school 72%</p> <p>High expectations- adults in school 90%</p> <p>Feel safe at school - no data due to distance learning</p> <p>No cyberbullying in the past 30 days 79%</p>	<p>Students Caring adults in school:</p> <p>3rd Grade: 62%</p> <p>4th Grade: 83%</p> <p>5th Grade: NR</p> <p>6th Grade: 73%</p> <p>7th Grade: 49%</p> <p>8th Grade: 56%</p> <p>High expectations- adults in school:</p> <p>3rd Grade: 89%</p> <p>4th Grade: 89%</p>	<p>Students Caring adults in school:</p> <p>3rd Grade: 79%</p> <p>4th Grade: 77%</p> <p>5th Grade: 75%</p> <p>6th Grade: 62%</p> <p>7th Grade: 62%</p> <p>8th Grade: 55%</p> <p>High expectations- adults in school:</p> <p>3rd Grade: 86%</p> <p>4th Grade: 88%</p>	<p>Students Caring adults in school:</p> <p>3rd Grade: 66%</p> <p>4th Grade: 84%</p> <p>5th Grade: 71%</p> <p>6th Grade: 62%</p> <p>7th Grade: 60%</p> <p>8th Grade: 54%</p> <p>High expectations- adults in school:</p> <p>3rd Grade: 85%</p> <p>4th Grade: 93%</p>	<p>Students: Caring adults in school 82%</p> <p>High expectations- adults in school 90%</p> <p>Feel safe at school - 90%</p> <p>No cyberbullying in the past 30 days 89%</p> <p>Parents:</p>

DRAFT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parents: School promotes learning environment 46%	5th Grade: NR 6th Grade: 78% 7th Grade: 62% 8th Grade: 69%	5th Grade: 88% 6th Grade: 85% 7th Grade: 73% 8th Grade: 68%	5th Grade: 90% 6th Grade: 78% 7th Grade: 72% 8th Grade: 63%	School promotes learning environment 66%
	School promotes academic success for students 54%	Feel safe at school: 3rd Grade: 78% 4th Grade: 85% 5th Grade: NR 6th Grade: 80% 7th Grade: 57% 8th Grade: 69%	Feel safe at school: 3rd Grade: 86% 4th Grade: 84% 5th Grade: 84% 6th Grade: 83% 7th Grade: 71% 8th Grade: 65%	Feel safe at school: 3rd Grade: 85% 4th Grade: 81% 5th Grade: 88% 6th Grade: 74% 7th Grade: 71% 8th Grade: 62%	School promotes academic success for students 74%
	School treats all students with respect 56%	6th Grade: 80% 7th Grade: 57% 8th Grade: 69%	6th Grade: 83% 7th Grade: 71% 8th Grade: 65%	6th Grade: 74% 7th Grade: 71% 8th Grade: 62%	School treats all students with respect 76%
	Students are motivated to complete schoolwork 28%	No cyberbullying in the past 30 days: 3rd Grade: 88% 4th Grade: 96% 5th Grade: NR 6th Grade: 89%	No cyberbullying in the past 30 days: 3rd Grade: 70% 4th Grade: 80% 5th Grade: 84% 6th Grade: 82%	No cyberbullying in the past 30 days: 3rd Grade: 62% 4th Grade: 78% 5th Grade: 71% 6th Grade: 68%	Students are motivated to complete schoolwork 48%
	Concern for child's safety at school for in-person learning 64%	7th Grade: 19% 8th Grade: 20%	Cyberbullying: 7th Grade: 34% 8th Grade: 28%	Cyberbullying: 7th Grade: 28% 8th Grade: 30%	Concern for child's safety at school for in-person learning 75%
	Staff: School supports caring adult relationships 47%	Parents: Student Learning Environment: 37% (strongly agree)	Parents: Student Learning Environment: 51% (strongly agree)	Parents: Student Learning Environment: 52% (strongly agree)	Staff: School supports caring adult relationships 67%
	Support for social emotional learning 28%	School promotes academic success for students: 93%	School promotes academic success for students: 93%	School promotes academic success for students: 96% (agree/strongly agree)	Support for social emotional learning 50%
	Provides adequate counseling and support services 15%	School treats all students with respect: 96%	School treats all students with respect: 97%	School treats all students with respect:	Provides adequate counseling and support services 35%
	Fairness and rule clarity 20%			School treats all students with respect:	Fairness and rule clarity 40%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Antibullying climate 32%	<p>Students are motivated to complete schoolwork: 83%</p> <p>Concern for child’s safety at school for in-person learning: 55% (not concerned)</p> <p>Staff: School supports caring adult relationships: 46% (strongly agree)</p> <p>Support for social emotional learning: 27% (strongly agree)</p> <p>Provides adequate counseling and support services: 6% (strongly agree)</p> <p>Fairness and rule clarity: 30% (strongly agree)</p> <p>Anti Bullying climate: 29% (strongly agree)</p>	<p>Students are motivated to complete schoolwork: 96%</p> <p>School is a safe place for my child: 96%</p> <p>Staff: School supports caring adult relationships: 47% (strongly agree)</p> <p>Support for social emotional learning: 30% (strongly agree)</p> <p>Provides adequate counseling and support services: 21% (strongly agree)</p> <p>Fairness and rule clarity: 25% (strongly agree)</p> <p>Anti Bullying climate: 31%(strongly agree)</p>	<p>94% (agree/strongly agree)</p> <p>Students are motivated to complete schoolwork: 88% (agree/strongly agree)</p> <p>School is a safe place for my child: 96% (agree/strongly agree)</p> <p>Staff: School supports caring adult relationships: 43% (strongly agree)</p> <p>Support for social emotional learning: 33% (strongly agree)</p> <p>Provides adequate counseling and support services: 21% (strongly agree)</p> <p>Fairness and rule clarity: 31% (strongly agree)</p> <p>Anti Bullying climate: 38% (strongly agree)</p>	Antibullying climate 52%



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.

We were able to implement the welcoming and safe learning environment action steps to meet our desired goals. We implemented and trained staff on a socio-emotional learning curriculum for TK-6th and 7th-8th (goal 3.1). TK-6th implemented Sanford Harmony and EduGuide for middle school. Teachers have written into their daily schedules 15-30 minutes at the beginning of each day to teach Sanford Harmony lessons and every Wednesday for middle school. We also established a Positive Behavior Intervention and Support team (goal 3.2) that met at the beginning of every school year and then monthly throughout the school year. The team created and implemented common schoolwide expectations, common behavior expectations lessons for teacher, incentives and recognition system, behavior expectations matrix and organized our tier 1 system of support. We also implemented a database to store our minor and major behavior referrals that lead to consistent data analysis to meet the needs of students based on data.

In regards to family education and engagement (action 3.3), we were able to host 2 after school events: Family Math Night & Literacy Night. Both events were hosted and coordinated by teachers. For after school enrichment (action 3.4), we partnered with Sweetwater Union High School District and had several teams compete and participate in the league: baseball, softball, cross country, boys and girls softball, boys and girls soccer, flag football, and boys and girls volleyball. Throughout the 3 year LCAP, students won championships in soccer, baseball, football and volleyball.

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.

We were able to utilize the funding to support the socio-emotional curriculum and ongoing professional development. For the Positive Behavior Intervention and Support goal, we utilized the funding to pay teachers out of contract pay to meet at the beginning of each year for 4 hours to analyze data and implement the plan for student support for the upcoming school year. An adjustment I will be making for the upcoming 24-25 LCAP will be an increase in allotted funds to cover the beginning of the school year meeting and add a meeting at the end of the school year to reflect on the school year and make any changes. We were able to use most funds for family night events and after school sports to support our goal.

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

I believe our plan and follow through was effective as decreased our suspension rate year as we maintained our low suspension rate due to the proactive approaches, positive relationships with students and utilizing our system of student support (administrators, counselors, psychologist.) During the 22-23 school year, we were recognized with the PBIS Silver Recognition from the County of San Diego for our tier 1 implementation and systems of support. We also decreased our chronic absenteeism rate from 35% in 2021-2022 to 14% this school year (23-24).

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.

During the 2022-2023 school year, we were identified under Additional Targeted Support & Improvement (ATSI) by the state of California due to our high chronic absenteeism rate as a school. This school year we partnered with the San Diego County Office of Education and joined the Improvement of Chronic Absenteeism Network (ICAN). Through this network and coaching, we were able to establish a support team (Principal, Assistant Principal, Counselor, Attendance Secretary) that analyzed data on a weekly basis, established a plan for communication, incentives and celebrations. We were able to decrease our overall chronic absenteeism from 25.96% to 13%.

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.

DRAFT

Goals and Actions

Goal

Goal #	Description
4	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

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.

--

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.

--

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

--

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 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.

DRAFT

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

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.

--

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.

--

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

--

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 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.

DRAFT

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Nestor Language Academy Charter School	Jaime Gonzalez Principal	egonzalez@sbusd.org 619-628-0900

Plan Summary [2024-25]

General Information

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

Nestor Language Academy Charter School is a district-dependent charter school of the South Bay Union School District located in southern San Diego County, just 3.6 miles from the US/Mexico Port of Entry. As a 90/10 Dual Immersion Spanish/English program, the school is committed to all students' academic and social success in both Spanish and English. The school serves approximately 1074 students in grades TK-8th from the authorizing district as well as from surrounding school districts. Of our student population, 53.3% are from socioeconomically disadvantaged backgrounds, 54.3% of the students are Multilingual Learners, 8% are students with disabilities and 49% of the students at our school are unduplicated.

Reflections: Annual Performance

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

During the 2022-2023 school year, as measured by the California School Dashboard, all students increased their achievement level in English Language Arts from 44.75% to 46% and mathematics from 36.92% to 38%. In regards to Multilingual learners, we experienced a slight decrease in English Language Arts from 19% to 17.15% and an increase in mathematics from 17.27% to 18.15%. For students with disabilities, we also experienced an increase in English Language Arts from 11.11% to 22.22% and Mathematics from 14.81% to 15.56%. The overall increase was due to efficient collaboration amongst grade level teams in the professional learning communities, utilizing common assessments, analyzing student data and goal setting as a staff and students. Lastly, we also improved our overall school discipline data by decreasing our suspension rate from .86% to .27%. This was due to the implementation of Positive Behavior System of Support (PBIS), social emotional learning lessons for all grade levels, fishbowl & empathy interviews for all stakeholders and transitioning from a punitive to a restorative approach.

Finally, the lessons learned from the improvement efforts above, that are incorporated into this LCAP include actions focused on establishing a welcoming learning environment, knowing and understanding the individual student needs, implementing differentiated instructional

strategies, and monitoring student progress. There is an additional focus on providing small group instruction based on student needs that has supported all students.

Reflections: Technical Assistance

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

During the 2022-2023 school year, we were identified under Additional Targeted Support & Improvement (ATSI) by the state of California due to our high chronic absenteeism rate as a school. This school year we partnered with the San Diego County Office of Education and joined the Improvement of Chronic Absenteeism Network (ICAN). Through this network and coaching, we were able to establish a support team (Principal, Assistant Principal, Counselor, Attendance Secretary) that analyzed data on a weekly basis, established a plan for communication, incentives and celebrations. We were able to decrease our overall chronic absenteeism from 25.96% to 13%.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Site Level Staff	LCAP Input Session
School Site Council (SSC) Parents	LCAP Input Session
English Learner Advisory Committee (ELAC) Parents	LCAP Input Session

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

At Nestor, educational partner engagement and input is critically important to the overall development of the LCAP as well as identifying specific actions and services. Site level staff, school site council, English Learner Advisory Committee meetings were held to provide opportunities for input, as well as to evaluate Title I & III programs identified in the 2023-2024 Local Control Accountability Plan (LCAP). Site level staff and committees completed an LCAP input sheet through grade levels or small group settings, providing action items for their identified top priorities which were in alignment with the school and district's LCAP goals of ensuring Academic Excellence, Advancing Equity and Inclusion and Nurturing Safe and Welcoming Learning Environments.

Input protocols were used for the following:

- Staff LCAP input session on February 21, 2024.
- School Site Council input session March 5, 2024
- ELAC Input session March 14, 2024.
- California Healthy Kids Survey given during the month of March 2024.

The LCAP will be approved for the 2024-2025 school year on June 20, 2024 during a Governing Board meeting for public hearing.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	<p>Effective Organizational Systems</p> <p>We believe that all educational partners play an integral role in contributing to and living out the District Vision, Mission, and Values. It is only through a collective effort that we will be successful in creating a highly effective and successful organization.</p>	Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Parents, guardians, families, community members, and students will be engaged and empowered as partners in teaching, learning and school events through effective communication, capacity building, and collaborative decision-making.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Healthy Kids Survey	<p>Promotion of parental involvement</p> <p>Strongly Agree: 51%</p> <p>School promptly responds to my phone calls, messages, or e-mails:</p> <p>Strongly agree or agree: 95%</p>			<p>Promotion of parental involvement</p> <p>Strongly Agree: 70%</p> <p>School promptly responds to my phone calls, messages, or e-mails:</p> <p>Maintain</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>School encourages me to be an active partner with the school in educating my child.</p> <p>Strongly Agree or Agree: 89%</p> <p>School actively seeks the input of parents before making important decisions.</p> <p>Strongly agree or agree: 78%</p> <p>Parents feel welcome to participate at this school.</p> <p>Strongly agree or Agree: 90%</p> <p>School staff treat parents with respect.</p> <p>Strongly agree or Agree: 97%</p>			<p>School encourages me to be an active partner with the school in educating my child.</p> <p>Strongly Agree or Agree: Maintain</p> <p>School actively seeks the input of parents before making important decisions.</p> <p>Strongly agree or agree: 85%</p> <p>Parents feel welcome to participate at this school.</p> <p>Maintain</p> <p>School staff treat parents with respect.</p> <p>Maintain</p>	

DRAFT

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Family Education and Engagement	Promote and provide family education opportunities through school events and external initiatives, such as the Mini CAFE Conference, to empower families with knowledge and resources.	\$850.00	
1.2	Salaries, Supplies, and Other Basic Services	Salaries, Supplies, and Other Basic Services	\$10,303,220.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	<p>Goal 2: District and School Climate, Culture, and Connectedness</p> <p>We will create and maintain equitable, welcoming, and safe learning environments that value diversity, language, individual culture, identity, interests, and the contributions of all educational partners, while also building the capacity and efficacy of all.</p>	Focus Goal

State Priorities addressed by this goal.

<p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
--

An explanation of why the LEA has developed this goal.

<p>At Nestor, we are setting a goal for continuous improvement cycles to improve our school climate, establish a welcoming and safe learning environment and have an intentional focus on promoting positive behaviors. We believe that having a positive school climate is the key factor in student achievement, teacher retention, school connectedness, parent engagement and overall school success.</p>

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California School Chronic Absenteeism Indicator	<p>Chronically Absentee Rate : 13%</p> <p>English Learners 14%</p> <p>Hispanic: 12%</p> <p>Socioeconomically Disadvantaged: 15%</p> <p>Students with Disabilities: 9%</p>			Maintain	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: 11%				
2.2	California School Dashboard Suspension / Expulsion Indicator	<p>Overall:</p> <p>Suspension Rate : .27%</p> <p>Socioeconomically Disadvantaged: .4%</p> <p>English Learners: .09%</p> <p>Hispanic: .18%</p> <p>Students with Disabilities: .27%</p> <p>White: 0%:</p>			Maintain	
2.3	California Healthy Kids Survey (CHKS)	<p>Students (3rd-8th)</p> <p>Caring adults in school: 66% Average</p> <p>High expectations-adults in school: 80% Average</p> <p>Feel safe at school: 77% Average</p> <p>No cyberbullying in the past 30 days: 3rd Grade: 62% 4th Grade: 78% 5th Grade: 71% 6th Grade: 68%</p>			<p>Students:</p> <p>Caring Adults (Avg.): 75%</p> <p>High expectations-adults in school (Avg.): Manintain</p> <p>Feel safe at school: 80% Average</p> <p>No cyberbullying in the past 30 days: 3rd-6th Grade (Average): 75%</p>	

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Cyberbullying: 7th Grade: 28% 8th Grade: 30%</p> <p>Parents: Student Learning Environment: 52% (strongly agree)</p> <p>School promotes academic success for students: 96% (agree/strongly agree)</p> <p>School treats all students with respect: 94% (agree/strongly agree)</p> <p>Students are motivated to complete schoolwork: 88% (agree/strongly agree)</p> <p>School is a safe place for my child: 96% (agree/strongly agree)</p> <p>School treats all students with respect: 96% (Strongly Agree/Agree)</p> <p>School promotes respect of cultural</p>			<p>Cyberbullying: 7th-8th Grade: 25% Average</p> <p>Parents: Student Learning Environment: Maintain</p> <p>School promotes academic success for students: Maintain</p> <p>School treats all students with respect: Maintain</p> <p>Students are motivated to complete schoolwork: Maintain</p> <p>School is a safe place for my child: Maintain</p> <p>School treats all students with respect: Maintain</p> <p>School promotes respect of cultural beliefs/practices: Maintain</p>	

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>beliefs/practices: 95% (Strongly Agree/Agree)</p> <p>Staff: Respect for diversity: 39% (Strongly Agree)</p> <p>School supports caring adult relationships: 43% (strongly agree)</p> <p>Support for social emotional learning: 33% (strongly agree)</p> <p>Provides adequate counseling and support services: 21% (strongly agree)</p> <p>Fairness and rule clarity: 31% (strongly agree)</p> <p>Anti Bullying climate: 38% (strongly agree)</p>			<p>Staff: Respect for diversity: 45%</p> <p>School supports caring adult relationships: 50%</p> <p>Support for social emotional learning: 43%</p> <p>Provides adequate counseling and support services: 30%</p> <p>Fairness and rule clarity: 40%</p> <p>Anti Bullying climate: 50%</p>	
2.4	Create ongoing opportunities to gather “street data” of students, staff, and our community to identify underlying causes of inequities.	<p>Student Fishbowls: 5 students</p> <p>Student Empathy Interviews: 34 Students</p> <p>Parent Fishbowls: 10 parents participated</p>			<p>Student Fishbowls: 15 students</p> <p>Student Empathy Interviews: Maintain</p> <p>Parent Fishbowls: 30 parents participated</p>	

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Student Fishbowl Responses: Do you like coming to school? 100% (yes)			Student Fishbowl Responses: Do you like coming to school? Maintain	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Learning	Enhance social-emotional learning outcomes for all students by implementing an evidence-based SEL curriculum. Provide meaningful opportunities for professional development and grade-level release time for	\$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
		collaboration among teachers, fostering a culture of continuous learning and collaboration.		
2.2	Attendance Intervention and Support	Implement a comprehensive support system to reduce chronic absenteeism through data analysis to identify root causes, implement strategies to improve parent engagement, and provide targeted interventions, incentives, and support to students at risk of chronic absenteeism.	\$3,500.00	No
2.3	School-Wide Positive Behavior Interventions Support Release	Facilitate school-wide Positive Behavior Intervention Support through 'out of contract time/pay' to conduct data analysis, and engage in collaborative planning sessions and goal setting.	\$4,500.00	
2.4	Equity and Inclusion	Allocate teacher release time for fish bowl activities, empathy interviews, and data analysis. The purpose is to listen to the voices of our students, staff, and families to understand their needs and improve their learning experience.	\$2,100.00	
2.5	Professional Learning Around Equity and Inclusion	Nestor's Principal Advisory Committee will engage in a book study to analyze all students' diverse needs and develop actionable strategies within the school community with a goal to increase our percentage of caring adults in school according to student responses on the California Healthy Kids Survey and improve our respect for diversity according to staff responses.	\$700.00	
2.7	After School Enrichment: 7th-8th Grade Sports	Establish partnerships with local sports organizations to offer middle school students opportunities to participate in fall, winter & spring sports programs.	\$24,000.00	

DRAFT

Action #	Title	Description	Total Funds	Contributing
2.8	Culturally Relevant Materials and Supplies	Enhance the availability of culturally relevant supplemental materials that reflect the diverse identities of our students in classroom libraries.	\$6,500.00	No

DRAFT

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	<p>Goal 3: Academic Excellence for All Students</p> <p>All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and Mathematics, and Multilingual Learners (MLs) will demonstrate progress in developing English language proficiency.</p>	Focus Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
--

An explanation of why the LEA has developed this goal.

<p>Our goal for academic excellence is to ensure all students are given access and the opportunity to succeed through a plan of action and support. The plan of action will focus on all students, but also identify student groups (Multilingual Learners, Hispanic, socioeconomically disadvantaged & students with disabilities) that need additional support and resources through cycles of continuous improvement, data analysis, differentiated instruction, language development, promoting bilingualism and multiculturalism, enrichment and/or intervention.</p>
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	California School Dashboard English Language Arts Indicator	<p>All Students: 46%</p> <p>Student Groups:</p> <p>Multilingual Learners: 17%</p> <p>Hispanic: 45%</p> <p>Socioeconomically Disadvantaged: 41%</p>			<p>All Students: 56%</p> <p>Student Groups:</p> <p>Multilingual Learners: 27%</p> <p>Hispanic: 55%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 22%			Socioeconomically Disadvantaged: 51% Students with Disabilities: 32%	
3.2	California School Dashboard Mathematics Indicator	All Students: 38% Student Groups that met or exceeded the standard: Multilingual Learners: 18% Hispanic: 37% Socioeconomically Disadvantaged: 30% Students with Disabilities: 15%			All Students: 48% Student Groups that met or exceeded the standard: Multilingual Learners: 28% Hispanic: 47% Socioeconomically Disadvantaged: 40% Students with Disabilities: 25%	
3.3	California School Dashboard Multilingual Learner Progress Indicator	45.9% making progress towards English language proficiency Maintained -1.7% Number of EL Students: 412			45.9% making progress towards English language proficiency	
3.4	Multilingual Learner Reclassification Rate/Percentage	10% (53 students of 521 enrolled Multilingual Learner's qualified for reclassification)			15% of enrolled Multilingual Learner's will qualify for reclassification	

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	<p>Course Access and Implementation of State Standards.</p> <p>Site Master Schedules to determine the following:</p> <p>English Language Development (ELD) schedules for access to a broad course of study.</p>	<p>School site's master schedule reflects a broad course of study as well as scheduled time for designated ELD, which does not preclude English learners from accessing core content or a broad course of study.</p>			Maintain	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Literacy and Math Learning Acceleration Tutors	Provide targeted support to students at promise through evidence-based interventions, facilitating their academic progress and success through the provision of Learning Acceleration tutors that will support students through designated or integrated small group student support in English Language Arts, Spanish Language Development and/or Mathematics.	\$450,077.00	No
3.2	Literacy Development Impact Teacher	Enhance literacy skills during small group instruction and support Multilingual Learners through language development by providing designated student support in English Language Arts and Spanish Language Development.	\$31,852.51	
3.3	Bilingual Instructional Assistants	To provide targeted support to students through evidence-based interventions delivered by four instructional assistants in a small group setting to at promise students and students based on their instructional reading levels.	\$118,435.00	No
3.4	Professional Development for Language Development (Project GLAD)	Enhance language development among educators through Project GLAD (Guided Language Acquisition Design), a research-based instructional model focusing on language acquisition and academic achievement for Multilingual Learners and diverse student populations.	\$16,000.00	
3.5	Establish dedicated release time for educators to engage in data analysis specific to Multilingual Learners	Provide grade-level release time for educators to analyze data, engage in collaborative discussions, and develop implementation strategies focused on supporting Multilingual Learners.	\$29,780.00	
3.6	Professional Development for Literacy Instruction	Provide differentiated professional development through Benchmark Taller in the area of literacy for all learners.	\$5,500.00	No
3.7	Extended Learning & School Services	Provide targeted after-school interventions in the areas of literacy and mathematics, intersession, after school clubs and literacy/mathematics	\$1,487,210.00	

Action #	Title	Description	Total Funds	Contributing
		family engagement events to support the academic progress and success of all students.		
3.8	Student Progress Monitoring	Provide grade-level release time for educators to engage in progress monitoring, data analysis, and intervention planning in the areas of literacy and mathematics, with a focus on differentiating instruction for at promise students.	\$26,000.00	No
3.9	Supplemental Instructional Materials	Enhance literacy and mathematics development for students at promise by providing supplemental materials and resources that support student learning.	\$19,000.00	No
3.10	Professional Learning that promotes the pillars of dual immersion: Academic Achievement, Biliteracy/Bilingualism & Socio-Cultural Competence.	Provide professional development & release opportunities focused on Dual Immersion, including participation in conferences such as CABE and/or The Association of Two-Way & Dual Language Education (ATDLE), to enhance teacher's skills and knowledge in bilingual and multicultural instruction.	\$13,500.00	
3.11	Student Success Team (SST) release time for teachers	Schedule planning time for teachers designated to hold Student Success Team (SST) Meetings, ensuring teachers have the resources and support to effectively collaborate, develop intervention plans, and monitor student progress for at-promise students.	\$5,600.00	No
3.12	Professional Development for Teachers in the area of Mathematics	Provide professional development through the California Mathematics Council for 7th & 8th grade math teachers in the area of mathematics for all learners.	\$7,500.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2618665	\$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.354%	0.000%	\$0.00	24.354%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
-------------------	--------------------	---	------------------------------------

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
-------------------	--------------------	---	------------------------------------

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

Additional Concentration Grant Funding

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		



2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	10752725	2618665	24.354%	0.000%	24.354%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,013,982.00	\$1,487,210.00		\$61,632.51	\$12,562,824.51	\$2,081,819.51	\$10,481,005.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Family Education and Engagement	English Learners			English Learners		July 2024 - June 2025	\$0.00	\$850.00	\$850.00				\$850.00
1	1.2	Salaries, Supplies, and Other Basic Services	All	No				July 2024 - June 2025	\$0.00	\$10,303,220.00	\$10,303,220.00				\$10,303,220.00
2	2.1	Social Emotional Learning	All	No					\$3,500.00	\$3,500.00	\$7,000.00				\$7,000.00
2	2.2	Attendance Intervention and Support	All	No					\$0.00	\$3,500.00	\$3,500.00				\$3,500.00
2	2.3	School-Wide Positive Behavior Interventions Support Release							\$4,500.00	\$0.00	\$4,500.00				\$4,500.00
2	2.4	Equity and Inclusion							\$2,100.00	\$0.00	\$2,100.00				\$2,100.00
2	2.5	Professional Learning Around Equity and Inclusion							\$700.00	\$0.00	\$700.00				\$700.00
2	2.7	After School Enrichment: 7th-8th Grade Sports							\$6,000.00	\$18,000.00	\$24,000.00				\$24,000.00
2	2.8	Culturally Relevant Materials and Supplies	All	No					\$0.00	\$6,500.00	\$6,500.00				\$6,500.00
3	3.1	Literacy and Math Learning Acceleration Tutors	At Promise	No					\$450,077.00	\$0.00	\$450,077.00				\$450,077.00
3	3.2	Literacy Development Impact Teacher	English Learners			English Learners			\$31,852.51	\$0.00				\$31,852.51	\$31,852.51
3	3.3	Bilingual Instructional Assistants	At Promise	No					\$0.00	\$118,435.00	\$118,435.00				\$118,435.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Professional Development for Language Development (Project GLAD)	English Learners			English Learners			\$8,000.00	\$8,000.00	\$16,000.00				\$16,000.00
3	3.5	Establish dedicated release time for educators to engage in data analysis specific to Multilingual Learners	English Learners			English Learners			\$29,780.00	\$0.00				\$29,780.00	\$29,780.00
3	3.6	Professional Development for Literacy Instruction	All	No					\$5,500.00	\$0.00	\$5,500.00				\$5,500.00
3	3.7	Extended Learning & School Services							\$1,487,210.00	\$0.00		\$1,487,210.00			\$1,487,210.00
3	3.8	Student Progress Monitoring	At Promise	No					\$26,000.00	\$0.00	\$26,000.00				\$26,000.00
3	3.9	Supplemental Instructional Materials	All	No					\$0.00	\$19,000.00	\$19,000.00				\$19,000.00
3	3.10	Professional Learning that promotes the pillars of dual immersion: Academic Achievement, Biliteracy/Bilingualism & Socio-Cultural Competence.							\$13,500.00	\$0.00	\$13,500.00				\$13,500.00
3	3.11	Student Success Team (SST) release time for teachers	At Promise	No					\$5,600.00	\$0.00	\$5,600.00				\$5,600.00
3	3.12	Professional Development for Teachers in the area of Mathematics	All	No					\$7,500.00	\$0.00	\$7,500.00				\$7,500.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
10752725	2618665	24.354%	0.000%	24.354%	\$0.00	0.000%		Total:	\$0.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Family Education and Engagement			English Learners		\$850.00	
3	3.2	Literacy Development Impact Teacher			English Learners			
3	3.4	Professional Development for Language Development (Project GLAD)			English Learners		\$16,000.00	
3	3.5	Establish dedicated release time for educators to engage in data analysis specific to Multilingual Learners			English Learners			

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$310,042.00	\$221,960.98

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Literacy and Math Impact Teacher	No	\$31,888.00	\$35,969.68
1	1.2	Language Development Impact Teacher	No	\$63,776.00	\$0.00
1	1.3	Instructional Aid Interventions	No	\$90,574.00	\$154,200.93
1	1.4	Professional Development for Language Development	No	\$39,197.00	\$12,977.00
1	1.5	Professional Development for Literacy Instruction / Professional Development for Math Instruction	No	\$23,175.00	\$0.00
1	1.7	After School Interventions	No	\$11,016.00	\$0.00
1	1.8	Student Progress Monitoring	No	\$11,012.00	\$636.00
1	1.9	Supplemental Instructional Materials	No	\$2,060.00	\$0.00
2	2.1	Equity Task Force and Ethnic Studies Committee	No	0	
2	2.2	Professional Learning - Equity and Access	Yes	\$567.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Professional Learning Communities - PLC	No	\$541.00	\$0.00
2	2.4	Culturally Relevant Materials and Supplies	No Yes	\$5,150.00	\$0.00
3	3.1	Socio-Emotional Learning Curriculum and Professional Learning	No	0	
3	3.2	School-Wide Positive Behavior Intervention Support Release	No	\$2,781.00	\$11,290.00
3	3.3	Family Education and Engagement	No	\$4,005.00	\$0.00
3	3.4	After School Enrichment - 4th-8th Grade Sports	Yes	\$24,300.00	\$6,887.37



2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$30,017.00	\$0.00	\$30,017.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
startcol lapse							
2	2.2	Professional Learning - Equity and Access	Yes	\$567.00	\$0.00		
2	2.4	Culturally Relevant Materials and Supplies	Yes	\$5,150.00	\$0.00		
3	3.4	After School Enrichment - 4th-8th Grade Sports	Yes	\$24,300.00	\$0.00		

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

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.000%	\$0.00	0.000%	0.000%	\$0.00	0.000%

DRAFT

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Enter the baseline when completing the LCAP for 2024–25. <ul style="list-style-type: none"> ○ 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. <ul style="list-style-type: none"> ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

DRAFT