

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Pacific Charter - San Diego

CDS Code: 37-75416-0132472

School Year: 2024-25

LEA contact information:

Christine Feher

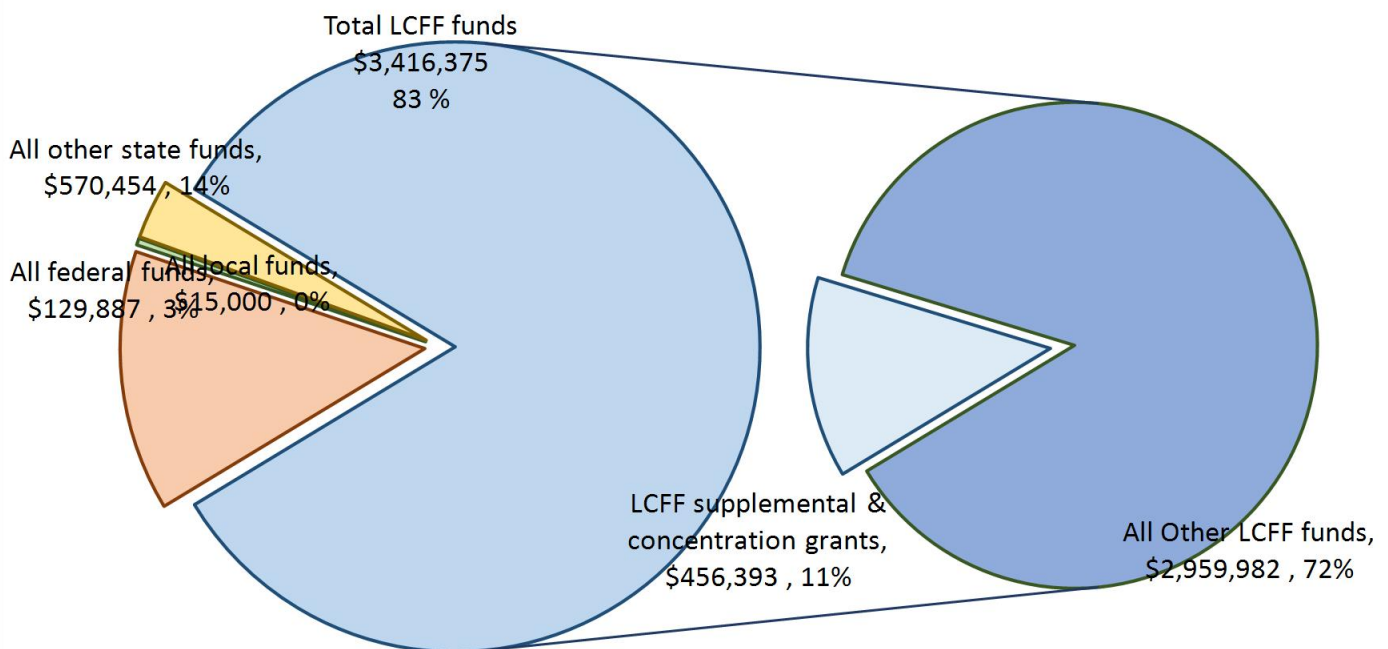
Superintendent

855-225-7227

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



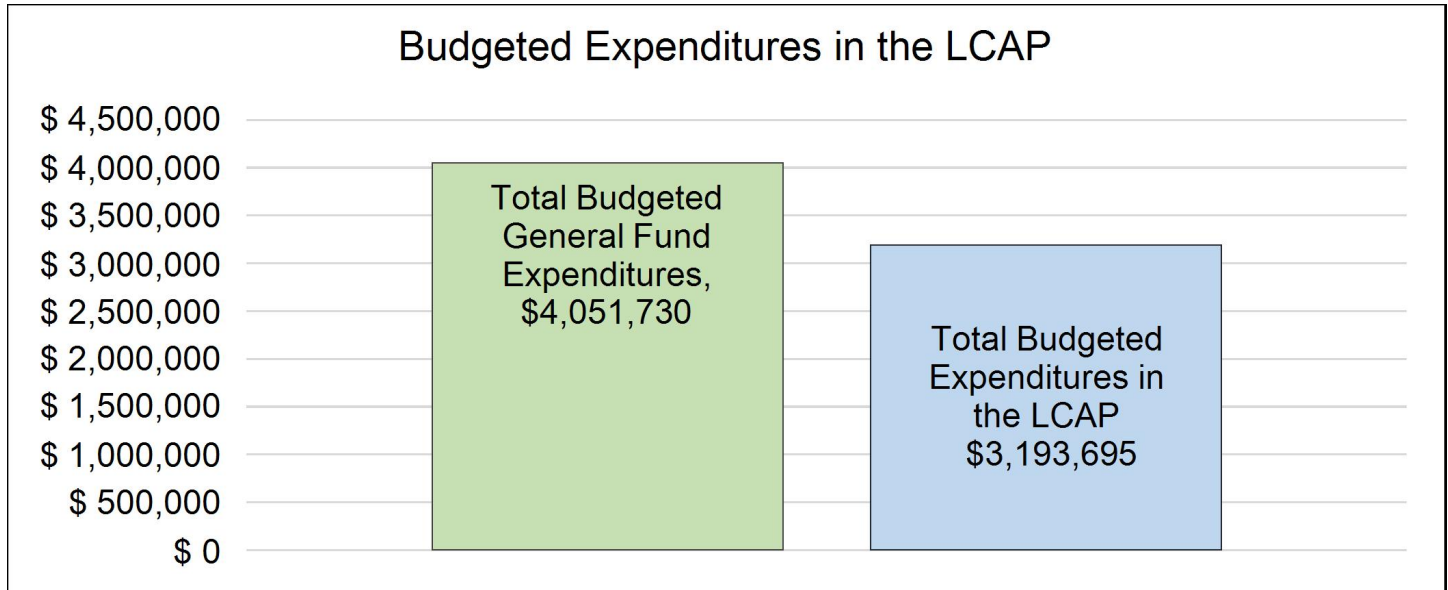
This chart shows the total general purpose revenue California Pacific Charter - San Diego expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for California Pacific Charter - San Diego is \$4,131,716, of which \$3,416,375 is Local Control Funding Formula (LCFF), \$570,454 is other state funds, \$15,000 is local funds, and \$129,887 is federal funds. Of the \$3,416,375 in

LCFF Funds, \$456,393 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 California Pacific Charter - San Diego 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: California Pacific Charter - San Diego plans to spend \$4,051,730 for the 2024-25 school year. Of that amount, \$3,193,695 is tied to actions/services in the LCAP and \$858,035 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

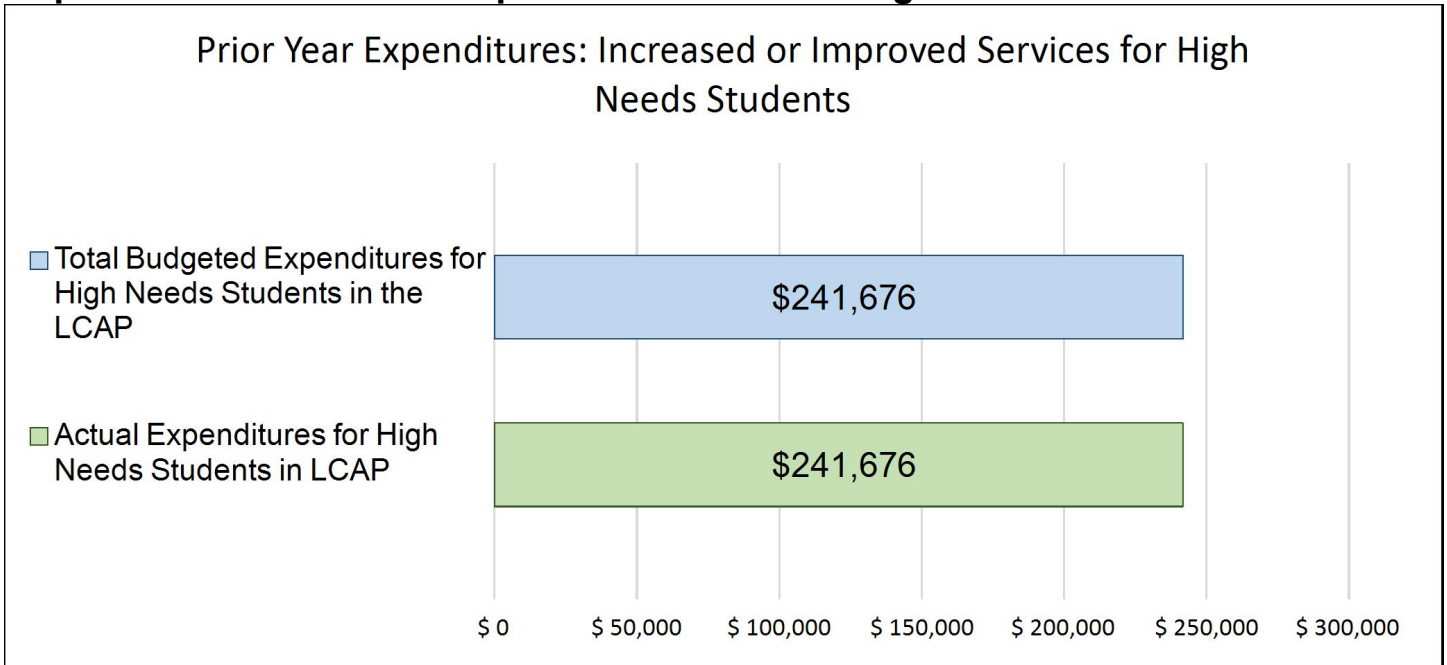
Expenditures not included in the LCAP are general operational expenses for the school, such as rent, and salaries for support positions like the Computer Support Technician and Accounting, or other expenses that are not directly tied to a Goal or Action in the LCAP.

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

In 2024-25, California Pacific Charter - San Diego is projecting it will receive \$456,393 based on the enrollment of foster youth, English learner, and low-income students. California Pacific Charter - San Diego must describe how it intends to increase or improve services for high needs students in the LCAP. California Pacific Charter - San Diego plans to spend \$540,066 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 California Pacific Charter - San Diego budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Pacific Charter - San Diego 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, California Pacific Charter - San Diego's LCAP budgeted \$241,676 for planned actions to increase or improve services for high needs students. California Pacific Charter - San Diego actually spent \$241,676 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
California Pacific Charter - San Diego	Christine Feher Superintendent	cfeher@cal-pacs.org 855-225-7227

# Goals and Actions

## Goal

Goal #	Description
1	We will improve the academic achievement of ALL students, including English Learners, other unduplicated student groups, and students with disabilities through effective instruction, a challenging and engaging curriculum and aligned assessments in language arts and mathematics to promote student progress.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA (current local assessment data)	<p>Due to the COVID-19 pandemic, no CAASPP testing was administered in the 2019-20 SY. CAASPP baseline will be set by 20-21 results.</p> <p>Local assessment data Completion Rates From Fall 2019 to Fall 2020, the elementary program (grades K-6) saw an increase of 14.44% in students who were able to complete classes at a mastery level. The middle school program (grades 7-8) saw an increase of 6.14% in completion rates. High school</p>	<p>CAASPP ELA 2020-21 (Baseline) All Students: 46% of students met or exceeded the standard. 19.1% exceeded the standard 26.7% met the standard 26% nearly met 28.2% standard not met</p> <p>ELs- 36% met or exceeded the standard SWD- 31% met or exceeded the standard HY- 50% met or exceeded the standard</p>	<p>CAASPP ELA 2021-22 All Students: 56% of students met or exceeded the standard. 21.3% exceeded the standard 34.3% met the standard 18.5% nearly met 25.9% standard not met</p> <p>ELs- 20% met or exceeded the standard SWD- 26.7% met or exceeded the standard HY- Not enough data SED- 52% met or exceeded the standard</p>	<p>CAASPP ELA 2022-23 All Students: 35.1% of students met or exceeded the standard. 9.7% exceeded the standard 25.4% met the standard 22.4% nearly met 42.5% standard not met</p> <p>ELs- 27.3% met or exceeded the standard SWD- 24.1% met or exceeded the standard HY- Not enough data SED-29.5% met or exceeded the standard</p>	Increase the combined percentage of students meeting and exceeding the standard by 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>completion rates for the traditional program increased by 3.9%, and in the credit recovery program, completion rates increased by 10.47%.</p> <p>Edmentum Diagnostic Results (Reading) 2019-20 43.3% of students tested at or above grade level. Exceeded the standard (33.3%), Standard met (10%) and 56.7% of students tested below grade level.</p> <p>CPCS-SD saw increases at the achievement bands. There was an increase of 1% in students that moved from not met to met and an increase of 14.3% from students who met to students who exceed the standard.</p>	<p>SED- 41% met or exceeded the standard</p> <p>White- 61% met or exceeded</p> <p>Hispanic- 46% met or exceeded</p> <p>African American- 25% met or exceeded</p> <p>Asian-100% met or exceeded the standard</p> <p>Two or more- 36% met or exceeded the standard</p>	<p>White- 55% met or exceeded</p> <p>Hispanic- 65% met or exceeded</p> <p>African American- 11% met or exceeded</p> <p>Asian-100% met or exceeded the standard</p> <p>Two or more- 64% met or exceeded the standard</p>	<p>White- 40.9% met or exceeded</p> <p>Hispanic- 31.2% met or exceeded</p> <p>African American- 26.5% met or exceeded</p> <p>Asian- 35% met or exceeded the standard</p> <p>Two or more- 28.6% met or exceeded the standard</p>	
CAASPP Math (current local assessment data)	Due to the COVID-19 pandemic, no CAASSP testing was administered in the	CAASPP Math 2020-21 (Baseline) All Students:	CAASPP MATH 2021-22 All Students:	CAASPP MATH 2022-23 All Students:	Increase the combined percentage of students meeting and exceeding the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>2019-20 SY. CAASPP baseline will be set by 20-21 results.</p> <p>Local assessment data</p> <p>Edmentum Diagnostic Results (Math) 2019-20 15.2% of students tested at or above grade level. Exceeded the standard (9.1%), Standard met (6.1%) and 84.8% of students tested below grade level. CPCS-SD saw increases at the achievement bands. There was an increase of 1% in students that moved from not met to met and an increase of 7% from students who met to students who exceed the standard.</p>	<p>22% of students met or exceeded the standard.</p> <p>6.9% exceeded the standard</p> <p>15.3% met the standard</p> <p>26% nearly met</p> <p>51.9% standard not met</p> <p>ELs- 18% met or exceeded the standard</p> <p>SWD- 15% met or exceeded the standard</p> <p>HY- 0% met or exceeded the standard</p> <p>SED- 18% met or exceeded the standard</p> <p>White- 28% met or exceeded</p> <p>Hispanic- 17% met or exceeded</p> <p>African American- 17% met or exceeded</p> <p>Asian- 0% met or exceeded the standard</p> <p>Two or more- 27% met or exceeded the standard</p>	<p>29% of students met or exceeded the standard.</p> <p>12.1% exceeded the standard</p> <p>16.8% met the standard</p> <p>25.2% nearly met</p> <p>45.8% standard not met</p> <p>ELs- 20% met or exceeded the standard</p> <p>SWD- 6.7% met or exceeded the standard</p> <p>HY- Not enough data</p> <p>SED- 32% met or exceeded the standard</p> <p>White- 33% met or exceeded</p> <p>Hispanic- 35% met or exceeded</p> <p>African American- 11% met or exceeded</p> <p>Asian- 67% met or exceeded the standard</p> <p>Two or more- 27% met or exceeded the standard</p>	<p>20.9% of students met or exceeded the standard.</p> <p>3.7% exceeded the standard</p> <p>17.2% met the standard</p> <p>20.9% nearly met</p> <p>58.2% standard not met</p> <p>ELs- 15.9% met or exceeded the standard</p> <p>SWD- 16.7% met or exceeded the standard</p> <p>HY- Not enough data</p> <p>SED- 17.9% met or exceeded the standard</p> <p>White- 21.1% met or exceeded</p> <p>Hispanic- 15.6% met or exceeded</p> <p>African American- 16.3% met or exceeded</p> <p>Asian- 20% met or exceeded the standard</p> <p>Two or more- 14.3% met or exceeded the standard</p>	<p>standard by 2% each year</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Disaggregated local assessment data to support student groups	<p>2019-20: local assessment data</p> <p>Edmentum Diagnostic Results (READING) ALL students 43.3% tested at or above grade level ELs 66.7% at or above grade level EO 40.8% at or above grade level Socio Econ 38.6% at or above grade level SWD Not available Homeless Youth 33.3% at or above grade level African American 33.3% at or above grade level Hispanic 38.5% at or above grade level White 43.9% at or above grade level</p> <p>Edmentum Diagnostic Results (MATH) ALL students 14.2% tested at or above grade level ELs 57.1% at or above grade level EO 12.1% at or above grade level</p>	<p>NWEA 2021-22 (Baseline)</p> <p>FALL administration ELA All Students: 53.5% meet or exceed the standard 28.4% exceeding the standard 25.1% meeting the standard 18.6% approaching the standard 13.7% below 14.2% far below</p> <p>MATH All Students: 47.9% meet or exceed the standard 22.9% exceeding the standard 25% meeting the standard 16.5% approaching the standard 16.5% below 19.1% far below</p>	<p>NWEA 2021-22 SPRING Administration ELA All Students: 44% meet or exceed the standard 23.3% exceeding the standard 20.7% meeting the standard 17.5% approaching the standard 15.7% below 22.7% far below</p> <p>MATH All Students: 39.2% meet or exceed the standard 23% exceeding the standard 16.2% meeting the standard 16.6% approaching the standard 17.2% below 27% far below</p> <p>NWEA 2022-23 FALL administration ELA All Students: 47.1% meet or exceed the standard</p>	<p>Renasissance STAR Fall 2023 (baseline) ELA ALL STUDENTS: 57.6% met or exceeded the standard Standard Exceeded- 20.8% Standard Met- 36.8% Standard Nearly Met- 18.9% Standard Not met- 23.6%</p> <p>White- 65% met or exceeded Hispanic- 53.4% met or exceeded African American- 36.9% met or exceeded Asian- 66.7% met or exceeded the standard Two or more- 50% met or exceeded the standard</p> <p>MATH ALL STUDENTS: 26.3% met or exceeded the standard</p>	Increase the combined percentage of students meeting and exceeding the standard by 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socio Econ 11.3% at or above grade level            SWD Not available            Homeless Youth 0% at or above grade level            African American 0% at or above grade level            Hispanic 9.3% at or above grade level            White 20.9% at or above grade level</p>		<p>27.2% exceeding the standard            19.9% meeting the standard            17.6% approaching the standard            12.6% below            22.5% far below</p> <p>MATH            All Students: 42.2% meet or exceed the standard            26.6% exceeding the standard            15.6% meeting the standard            16.1% approaching the standard            18.2% below            23.4% far below</p>	<p>Standard Exceeded- 12.7%            Standard Met- 13.6%            Standard Nearly Met- 20.8%            Standard Not met- 52.9%</p> <p>White- 27.9% met or exceeded            Hispanic- 30.8% met or exceeded            African American- 29.7% met or exceeded            Asian- 45.5% met or exceeded the standard            Two or more- 26.9% met or exceeded the standard</p>	
English Language Proficiency Assessments for California (ELPAC)	Baseline will be developed from 20-21 results	<p>ELPAC Baseline 2020-21            Out of 15 students tested:            Level 1- 1 (6.6%)            Level 2- 2 (13.3%)            Level 3- 3 (20%)            Level 4 -9 (60%)</p>	<p>ELPAC 2021-22            Out of 10 students tested:            Level 1- 0            Level 2- 3 (30%)            Level 3- 4 (40%)            Level 4 -3 (30%)</p> <p>54% of students progressed at least 1 ELPI level.</p>	<p>ELPAC 2022-23            Level 1- (9.1%)            Level 2- (27.3%)            Level 3- (27.3%)            Level 4- (36.4%)</p>	50% of students improve in at least 1 ELPI level each year. Increase rate of stuents RFEP by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Course Completion Rates (% of students passing classes with a grade of 60% or higher)	Completion Rates From Fall 2019 to Fall 2020, the elementary program (grades K-6) saw an increase of 14.44% in students who were able to complete classes at a mastery level. The middle school program (grades 7-8) saw an increase of 6.14% in completion rates. High school completion rates for the traditional program increased by 3.9%, and in the credit recovery program, completion rates increased by 10.47%.	Completion Rates Fall 2021 Elementary School 88.47% completion at grade of 60% or higher (14.44% increase from Fall 2020) 88.47% completion at grade of 70% or higher (14.44% increase from Fall 2020) Middle School 64.24% completion at 60% or higher (18.92% decrease from Fall 2020) 54.3% completion at 70% or higher (9.38% decrease from Fall 2020) High School Traditional Program 95.94% completion at grade of 60% or higher 93.54% completion rate at 70% or higher Credit Recovery Program 88.93% completion at grade of 60% or higher	Completion Rates SPRING 2022 Elementary School 92% completion at grade of 60% or higher (2% increase from Spring 2021) 85% completion at grade of 70% or higher (2% increase from Spring 2021) Middle School 79% completion at 60% or higher (4% increase from Spring 2021) 62% completion at 70% or higher (~stayed the same) High School 94% of students are completing classes with grade of 60% or higher (~stayed the same) 79% of students are completing classes with a score of 70% or higher (increase of 5%)  Fall 2022 Elementary School	Completion Rates Fall 2023 Elementary School 90% completion at grade of 60% or higher (maintained) 85% completion at grade of 70% or higher (3% increase from Fall 2022) Middle School 83% completion at grade of 60% or higher (3% increase) 64.6% completion at grade of 70% or higher (1.5% increase) High School 87% completion at grade of 60% or higher (maintained) 71% completion at grade of 70% or higher (1% increase)	Maintain course completion rates at 90% or higher in each academic discipline. Increase the percentage of students passing classes with a grade of 70% or higher by 2% each year to support A-G completion.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		74.25% completion at grade of 70% or higher Foundations Program 100% completion at grade of 70% or higher	89.7% completion at grade of 60% or higher (1.5% increase from Fall 2021) 82% completion at grade of 70% or higher (6% decrease from Fall 2021) Middle School 80% completion at 60% or higher (16% increase from Fall 2021) 63% completion at 70% or higher (9% increase from Fall 2021) High School 87% of students are completing classes with grade of 60% or higher (2% increase from Fall 2021) 80% of students are completing classes with a score of 70% or higher (6% increase from Fall 2021)		
LCFF Evaluation Rubric levels	Implementation of the academic content and performance standards adopted by the State Board	All areas are considered “Met” and can be found	All areas are considered “Met” and can be found	All areas are considered “Met” and can be found on our website in our Local	Status of “Met” for all Local Indicators in the CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency</p> <p>Broad course of study</p> <p>Facilities in good repair</p> <p>Percentage of properly credentialed teachers</p> <p>Student access to standards-aligned instructional materials</p>	on our website in our Local Indicator Report and SARC	on our website in our Local Indicator Report and SARC	Indicator Report and SARC	

## ***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.

There were no 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.

There were no 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.

Designated and integrated language supports were effective in positively impacting the percentage of English Learners who progressed at least 1 ELPI level. Teacher professional development opportunities and goal setting activities were effective in positively increasing academic outcomes such as course completion rates, standardized tests scores, and student learning outcomes. Evaluation of student academic performance, goal setting activities, and monitoring students were effective in increasing student outcomes.

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.

Action 1.7 will be discontinued because the special education department is no longer required to hold the PIR committee for reporting purposes.

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

# Goals and Actions

## Goal

Goal #	Description
2	We will promote a high ADA and a positive school climate by providing high-quality teachers, best practices, and interventions to ensure the success of ALL students including English Learners, other unduplicated student groups, and students with disabilities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2019-20 There was no dashboard data for chronic absenteeism for the 19-20 school year, however, internal reports estimate that CPC-SD had a chronic absenteeism rate of 30%. Hold harmless ADA was enacted for the 19-20 school year at the date of February 29, 2020, ADA of 254.	2020-21 CPC-SD had a chronic absenteeism rate of 20%, which is a 10% decrease over 2019-20.  The school met projected ADA. Second interim budget projections were 256.32 and P2 ADA was 263.44, exceeding the projection.	2021-22 CPC-SD had a chronic absenteeism rate of 15.9%, which is a 4.1% decrease over 2020-21.  The school met projected ADA. Second interim budget projections were 242 ADA and P2 ADA was 245.73, exceeding the projection.	2022-23 (GREEN) CPC-SD had a chronic absenteeism rate of 8.8%, which is a 6.9% decrease over 2021-22.  The school met projected ADA. Second interim budget projections were 252 ADA and P2 ADA was 252.17, slightly exceeding the projection.	Decrease Chronic Absenteeism by 2% each year
Expulsion Rate	0%	0%	0%	0%	0% Expulsion Rate each year
Suspension Rate	0%	0%	0%	0%	0% Suspension Rate each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Stability Rate			CPC-SD 69.2% District 73% SD County 89.2% Statewide 89.8%	CPC-SD 55.6% District 67.2% SD County 90.1% Statewide 91.2%	increase by 2% each year

## 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.

There were no 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.

There were no 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.

Strategic staffing assignments, use of technology, parent outreach, attendance monitoring and professional development all contributed to a high ADA and positive school climate.

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.

No changes will be made to the planned actions or goal.



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

# Goals and Actions

## Goal

Goal #	Description
3	We will establish connections and partnerships with our families and community to increase engagement, involvement, ensure safety and satisfaction to support learning and achievement for ALL students, including English Learners, other unduplicated student groups, and students with disabilities. Effective and meaningful transparent communication will provide all education partners opportunities for input in decision making at the program and charter levels.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation/Input Rates and Stakeholder Survey Results	<p>Participants 92 parent responses. 101 student responses. Survey Results 97.8% of parents feel satisfied with opportunities to provide input and participate in their child's education. 96.7% of parents indicate that they feel their input is valued and respected. 95% of students agreed that their teacher is available to them when they need help and support with their schoolwork. 100% of students agree that their</p>	<p>Participants 59 parent responses. 48 student responses. Survey Results 98.3% of parents feel satisfied with opportunities to provide input and participate in their child's education. 98.3% of parents indicate that they feel their input is valued. 100% of students agreed that their teacher is available to them when they need help and support with their schoolwork. 100% of students agree that their teacher cares about</p>	<p>Participants 55 parent responses. 135 student responses. Survey Results 96.4% of parents feel satisfied with opportunities to provide input and participate in their child's education. 96.4% of parents indicate that they feel their input is valued. 98.5% of students agreed that their teacher is available to them when they need help and support with their schoolwork. 99.3% of students agree that their teacher cares about</p>	<p>Participants 48 parent responses. 203 student responses. Survey Results 95.8% of parents feel satisfied with opportunities to provide input and participate in their child's education. 94.1% of parents indicate that they feel their input is valued. 91.7% of students agreed that their teacher is available to them when they need help and support with their schoolwork. 100% of students agree that their teacher cares about</p>	Maintain or increase by 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	teacher cares about their education and helps them succeed.	their education and helps them succeed. 97.9% of students report that they feel safe at school. 89.6% of students report that they know they have someone at school to talk to for support if they have a problem.	their education and helps them succeed. 97% of students report that they feel safe at school. 92.6% of students report that they know they have someone at school to talk to for support if they have a problem.	their education and helps them succeed. 99.9% of students report that they feel safe at school. 93.4% of students report that they know they have someone at school to talk to for support if they have a problem.	
Overall Satisfaction Rate- Stakeholder Survey Results	Overall Satisfaction Rate Survey Results 95.7% of parents are satisfied with their child's school. 96% of students express an overall satisfaction with their school.	Overall Satisfaction Rate Survey Results 98.3% of parents are satisfied with their child's school. 91.7% of students express an overall satisfaction with their school.	Overall Satisfaction Rate Survey Results 98.2% of parents are satisfied with their child's school. 91.4% of students express an overall satisfaction with their school.	Overall Satisfaction Rate Survey Results 93.8% of parents are satisfied with their child's school. 97.8% of students express an overall satisfaction with their school.	Maintain or increase by 2% each year
Safety Plan Review and Training	The school safety plan was reviewed, updated, and discussed with the school faculty on March 2020.	The school safety plan was developed by the School Site Council in February 2022. The updated plan was subsequently shared with school staff and the school board.	The school safety plan was developed by the School Site Council in January 2023. The updated plan was subsequently shared with school staff and the school board.	The school safety plan was developed and adopted by the School Site Council in January 2024. The updated plan was subsequently shared with school staff and the school board.	Review and provide training on the Comprehensive School Safety Plan annually

## 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.

There were no 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.

There were no 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.

The development of the school safety plan, communication efforts, planned activities to involve education partners, and management of the school by administration were all effective actions that contributed to high overall education partner perceptions and satisfaction with the school.

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.

There will be no changes to the goal or planned actions.

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

# Goals and Actions

## Goal

Goal #	Description
4	We will ensure that ALL students, including English Learners, other unduplicated student groups, and students with disabilities are on-track to graduate from high school and have access to College and Career Technical Education.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates	2019-20 (DATAQUEST) ALL 60.6% Graduated (4 Yr Adjusted Cohort Outcome) Homeless: Data not displayed Socioeconomic: 57.4% graduated Hispanic: 56.7% graduated White: 60% graduated	2020-21 (DATAQUEST) ALL 94.4% Graduated (4 yr Adjusted Cohort Outcome) Homeless Youth: <10, Data not displayed SED: 91.7% graduated SWD: <10, Data not displayed African American: <10, Data not displayed Hispanic: 85.7% graduated White: 100% graduated	2021-22 (DATAQUEST) ALL 93.2% Graduated (4 yr Adjusted Cohort Outcome) Homeless Youth: <10, Data not displayed SED: 92.3% graduated SWD: 100% African American: <10, Data not displayed Hispanic: 91.7% graduated White: 100% graduated	2022-23 ALL- (50 students) 94% graduated (0.7% increase over 2021-22) GREEN  Red- 0 student groups Orange- 0 student groups Yellow- 0 student groups Green- SED Blue- 0 student groups	Increase by 2% each year once above 68%. Maintain 85% or higher.
College/Career Prepared	College and Career Prepared (DATAQUEST) ALL 16% Prepared, 9.6% Approaching	College and Career Prepared (DATAQUEST) ALL 15% Prepared	College and Career Prepared (DATAQUEST)	College and Career Prepared ALL (49 students) 42.9% Prepared- MEDIUM	Increase by 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Prepared, 74.5% Not prepared  Hispanic 17.9%  Prepared, 3.6%  Approaching  Prepared, 78.6% Not Prepared  White 20% Prepared, 12.2% Approaching  Prepared, 67.3% Not Prepared  Socioeconomic Disadvantaged 9.1%  Prepared, 12.7%  Approaching  Prepared, 78.2% Not Prepared</p>	<p>Additional Data not displayed</p>	<p>*No Dashboard Data was reported or available on this metric for the 2022-23 school year.</p> <p>2021-22 Pupils Enrolled in Courses Required for UC/CSU Admission- 93.17%</p> <p>2020-21 Graduates Who Completed All Courses Required for UC/CSU Admission- 17.95%</p> <p>2021-22 Graduates Who Completed All Courses Required for UC/CSU Admission- 18 (24%)</p> <p>Number of Pupils Participating in CTE - 49</p> <p>Percent of Pupils that Complete a CTE Program and Earn a High School Diploma- 100%</p> <p>AP Exams- number and percent of graduates who scored</p>	<p>Very low- 0- student groups  Low- 0 student groups  Medium- SED  High- 0 student groups  Very High- 0 student groups</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			a 3 or higher on at least two AP Exams  Graduates Only 1- 1.3%		
Drop Out Rate			Drop out rate (DATAQUEST) 6.8%	Dropout Rate (DATAQUEST) 4.1% (decrease of 2.7%)	Decrease by 1% each year or maintain under 10%

## 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.

There were no 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.

There were no 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.

Access to a broad course of study, transcript review and 4 year plan development, expansion of the CTE program, incorporation of AVID strategies, high quality curriculum, and middle school/high school transition were all planned actions that contributed to increased student achievement and outcomes.

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.

No changes will be made to the goal or planned actions.

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



# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome 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
California Pacific Charter - San Diego	Christine Feher Superintendent	cfeher@cal-pacs.org 855-225-7227

## 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.

California Pacific Charter- San Diego

#### Mission Statement

CalPac’s mission is to support and encourage all students to relentlessly pursue their life goals by providing an accessible, inclusive, and personalized learning community.

#### Vision

California Pacific Charter Schools, in partnership with our community, will:

Foster an enriching school environment to nurture individuals academically, socially, and emotionally so that they are equipped to tackle academic challenges and become productive, responsible, ethical, creative, and compassionate members of society.

Forge strong, positive connections with students so they can build confidence, achieve independence, meet current and future challenges, develop social awareness, civic responsibility, and personal growth.

Provide our graduates with a foundation that will enable them to be college and career prepared and to succeed in their post secondary endeavors.

Our CORE VALUES: CalPac C.A.R.E.S.

**COMMUNITY:** We believe in a community of stakeholders who provide a supportive and inclusive environment to build student confidence and success.

**ACCESSIBLE:** We believe each student is unique and deserves a flexible and personalized learning program to meet their individual needs.

**RIGOROUS:** We believe in hiring highly qualified teachers and staff and providing rigorous and relevant curriculum designed for a community of diverse learners.

**ENGAGING:** We believe in empowering well-rounded and innovative students to develop 21st century skills and to engage fully in a global society.

**SUPPORTIVE:** We believe in supporting the whole student through allocation of resources, frequent guidance, empathy, compassion, and encouragement to help them reach their full potential.

### About California Pacific Charter - San Diego

California Pacific Charter – San Diego is an online independent study charter school with an administrative office in Costa Mesa, California. The school is chartered through Warner Unified School District in San Diego County. Students in this school reside in San Diego, Imperial, Riverside, and Orange Counties.

### Demographics

CPC-SD serves a diverse community of students and parents. CPC-SD's enrollment averages around 250 students.

In the 2023-24 school year, this included the enrollment of 61.4% socio-economically disadvantaged, 5% English Learners, and 23% Special Education student populations.

### Core Curriculum, Personalized Learning Plans, and Attendance

CPCS offers a rigorous and comprehensive online, independent study model of teaching and learning. Students learn with the flexibility of online courses and curriculum. Each week, students have assignments that are accessible through the online platform where students have access to their entire course curriculum. Online teachers are available to students synchronously and asynchronously by phone, email, instant message, and in the virtual classroom. Students log in to their Learning Management System to access their online work, and teachers grade, give feedback, and provide synchronous live sessions in accordance with AB130 and provide guided work time and academic support in virtual classrooms throughout the week. CPCS utilizes Edgenuity (6-12) and Accelerate (TK-5) online curriculum to deliver quality, CA common core standards aligned online content with highly qualified teachers. Students can access their courses 24/7, working at home at their own pace.

All CPCS pupils are expected to comply with independent study mandates of daily engagement in educational activities. Credentialed teachers monitor daily, weekly, and at the end of each Learning Period each pupil's engaged in educational activities and participation for attendance, time value, and academic progress purposes. Engaged in activities and live session attendance are recorded on a log and used for attendance and time value reporting purposes according to independent study program requirements.

### Assessments

CPCS has adopted a local diagnostic assessment tool through Renaissance STAR. Students take diagnostic assessments at the beginning and end of each school year to evaluate academic growth and achievement. Students identified as having academic skill gaps are supported through the MTSS process and provided with targeted support and monitoring to address the identified skills gaps. Students in grades K-8 who assess two or more grade levels behind their same aged peers participate in the M.A.R.S. (Math and Reading Success) program. They engage in a personalized learning plan with support from supplementary curriculum and work closely with an intervention teacher who provides targeted small group instruction and 1:1 support.

### Accomplishments

CPCS remained open through the COVID-19 pandemic, mitigating learning loss and improving services and accessibility for its students and families, including students participating in special education. CPCS offers a safe and inclusive learning environment and has a very high overall satisfaction rating among education partners, including faculty, students, and parents. CPCS is making gains in academic achievement (including EL progress) and has significantly increased the percentage of students graduating with their 4 yr cohort. CPCS has expanded the course catalog to offer several new electives such as African American History (a-g approved), Ethnic Studies, Personal Finance, CTE courses and Pathways (a-g approved) and American Sign Language. CPCS is setting high standards in the area of graduating students who are college and career ready as evidenced through our "Plan Your Path, Pick Your Plus" initiative which has each high school student meet with a college and career counselor to develop a personalized plan to graduate college and career prepared.

#### Western Association of Schools and Colleges (WASC) Accreditation

CPCS participated in a WASC self-study process that resulted in a 6 year accreditation for our school. WASC accreditation assures our school community that the school's purposes are appropriate and being accomplished through a viable program and that California Pacific Charter School is a trustworthy institution for student learning and is committed to ongoing improvement. Accreditation validates the integrity of our programs and transcripts.

## Reflections: Annual Performance

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

### Reflections: Successes

**Graduation Rate (Green):** The school boasts a high graduation rate of 94%, reflecting stable performance in facilitating student success through to completion.

**Chronic Absenteeism (Green):** Chronic absenteeism has been significantly reduced to 8.8%, demonstrating effective engagement and retention strategies. The school will continue to implement successful programs that promote regular attendance, such as parent engagement initiatives and student wellness programs.

**Suspension Rate (Blue):** Maintaining a 0% suspension rate, the school upholds a non-punitive, supportive approach to student discipline that fosters a positive learning environment.

**College/Career Readiness (Medium):** 42.9% of students prepared for college and careers, the school demonstrates success in equipping students for post-secondary challenges. Strategies will be maintained and enhanced to support student graduation, focusing on academic counseling, early intervention for at-risk students, and robust career and college readiness programs.

**Local Indicators (Standards Met):** The school has met standards in several key areas, including basics (teachers, instructional materials, facilities), implementation of academic standards, parent and family engagement, and access to a broad course of study. This shows a well-rounded approach to providing a quality educational environment.

Data collected from annual education partner surveys reflect a robust partnership with parents and a supportive, engaging academic environment for students. These positive perceptions demonstrate the effectiveness of the school's strategies in fostering a supportive and inclusive educational community.

#### Education Partner Perceptions

##### Parent Feedback:

Curriculum and Instruction Support: 93.8% of parents believe that their child's curriculum and instruction supports their ability to master grade-level standards, indicating strong alignment with educational goals.

Parental Involvement: 95.8% of parents report having opportunities to be actively involved in their child's education, reflecting the school's commitment to engaging parents.

Communication with Teachers: 100% of parents feel welcome to meet with their child's homeroom teacher to discuss their child's progress, showcasing exceptional teacher accessibility.

Value of Parent Input: 91.7% of parents feel that their input is valued when working with school staff and administration, fostering a collaborative school environment.

Support for Academic Goals: 95.8% of parents are satisfied with the support their child receives to attain their academic goals, indicating effectiveness in meeting student needs.

##### Student Feedback:

Grade-Level Instruction: 98.9% of students feel that their schoolwork provides them with grade-level instruction and assessment of their academic progress.

Teacher Availability: 100% of students report that their teacher is available when they need help and supports them with their schoolwork.

Teacher Support: 100% of students feel that their teacher cares about their education and helps them succeed.

Goal Setting: 97.8% of students say their teacher helps them set goals to be successful in school.

School Environment: 98.9% of students feel safe and welcome at school.

Support System: 93.4% of students know they have someone at school they can talk to for support if they have a problem.

Overall Satisfaction: 97.8% of students report feeling satisfied with their school, indicating a positive and supportive learning environment.

#### Reflections: Areas of Need

Mathematics Achievement (Red): The performance in mathematics shows scores 107.4 points below the standard, which is a decline of 38.2 points from the previous year. Additionally, 2 student groups (SED and Hispanic) are in the Red performance area. This indicates a critical area that requires immediate attention and improvement.

#### LCAP Highlights

The 2024 Local Control and Accountability Plan (LCAP) for California Pacific Charter Schools establishes three main goals to enhance student outcomes.

First, the plan aims to continuously improve academic performance across all grade levels by providing targeted administrative support, professional development, and resources to ensure students meet statewide and local assessment standards.

Second, it focuses on enhancing the conditions of learning by ensuring access to basic services, state standards, and course availability through hiring credentialed teachers and providing necessary instructional materials.

Third, the plan seeks to foster strong relationships with education partners, including parents, students, and the community, to create a positive school climate that supports student engagement and success.

Key actions include monitoring academic performance, providing professional development, supporting specific student groups, and enhancing student support. By aligning these actions with strategic goals, the plan aims to support the whole student and improve educational outcomes for all students.

## Reflections: Technical Assistance

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

N/A

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

At California Pacific Charter School, our LCAP development is a dynamic, inclusive, and ongoing process. We value the contributions of our educational partners and are dedicated to creating a plan that not only meets statutory requirements but also embodies our commitment to the educational excellence and well-being of our students. The approach to developing the Local Control and Accountability Plan (LCAP) is grounded in collaboration and transparency, engaging teachers, administrators, school personnel, parents, and students through various platforms. Our process initiates with preliminary consultations held during School Site Council, staff, and department meetings, allowing us to gather diverse insights. We further involve parents and students by conducting dedicated engagement sessions and distributing annual surveys to incorporate their perspectives comprehensively. Our Professional Learning Communities (PLCs) play a pivotal role in refining our strategies through data-driven discussions. We ensure a continuous feedback loop by reviewing and revising the LCAP across multiple drafts, with education partner input integral at each stage. A draft is shared with the SELPA for feedback and input. The final plan, reflecting the collective contributions of our community, is presented for public review and adopted by our governing board, ensuring it not only meets statutory requirements but also supports the educational excellence and well-being of our students.

Educational partner engagement is notably high. From grades 6-12, there were 131 student participants, and from grades K-5, there were 52 participants in the annual survey. Student feedback reveals that 100% report their teacher is available to help and support them with their schoolwork. 100% of students feel their teacher cares about their education and helps them succeed. Students have identified the Virtual Learning Hub (52%), M.A.R.S. academic support (15.4%), and Middle School Electives (18.7%) as particularly helpful programs. Positive comments from students include, "I love the business management class – best class of all time. It has helped me prepare for the real world after high school," and "VLH has helped me a lot."

Parents also reflect positive experiences, with 95.8% reporting opportunities for active involvement in their child's education and 100% feeling welcome to discuss their child's progress with teachers. The Virtual Learning Hub (64%) and the Summer Bridge Program (38%) were highlighted as beneficial by parents. Celebrations from parents include statements like, "This school is wonderful, very supportive," and "We love CalPac and appreciate all the administration and teachers." Staff feedback includes praise for the supportive environment and



dedication of the administration to addressing teacher and student needs. Opportunities for growth mentioned by parents and students include more in-person activities and longer live sessions. The SELPA (Special Education Local Plan Area) is regularly consulted for input to ensure comprehensive support for all students.

Overall, the feedback from educational partners played a crucial role in shaping the goals, actions, and resource allocations in the 2024 LCAP, ensuring a holistic approach to improving student outcomes and engagement.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Student Outcomes: This broad goal is established to improve student academic outcomes and provide diverse learning opportunities that prepare students for college and careers. The school will improve instructional practices through targeted support, professional development, instructional coaching, and enhanced resources like technology and academic intervention. These actions aim to boost statewide and local assessment performance across all student groups and prepare students for postsecondary success.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed based on data from the CA Dashboard and other student outcome and achievement data, pinpointing the need to enhance our academic outcomes, particularly in Mathematics. The goal strategically aligns actions and metrics that support and enhance instructional practices and learning opportunities, directly aiming to improve academic and developmental outcomes. It is closely aligned with State Priorities 4 (Student Achievement) and 8 (Other Student Outcomes), focusing on instruction, curriculum, and equity, to achieve marked improvements in academic performance and post-secondary readiness for all students.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA	CAASPP ELA 2022-23 *Met or Exceeded 95% participation All Students: (ORANGE) 43 points below the standard 35.1% of students met or exceeded the standard 9.7% exceeded the standard			decrease distance from the standard by at least 3 points each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>25.4% met the standard 22.4% nearly met 42.5% standard not met</p> <p>ELs- 27.3% met or exceeded the standard SWD- 24.1% met or exceeded the standard HY- Not enough data SED-29.5% met or exceeded the standard</p> <p>White- 40.9% met or exceeded Hispanic- 31.2% met or exceeded African American- 26.5% met or exceeded Asian- 35% met or exceeded the standard Two or more- 28.6% met or exceeded the standard</p>				
1.2	CAASPP MATH	<p>CAASPP MATH 2022-23 *Met or Exceeded 95% participation All Students: (RED) 107 points below the standard 20.9% of students met or exceeded the standard 3.7% exceeded the standard 17.2% met the standard</p>			decrease distance from the standard by at least 3 points each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>20.9% nearly met 58.2% standard not met</p> <p>ELs- 15.9% met or exceeded the standard SWD- 16.7% met or exceeded the standard HY- Not enough data SED- 17.9% met or exceeded the standard (RED)</p> <p>White- 21.1% met or exceeded Hispanic- 15.6% met or exceeded (RED) African American- 16.3% met or exceeded Asian- 20% met or exceeded the standard Two or more- 14.3% met or exceeded the standard</p>				
1.3	CAST (Science) (Grades 5, 8, & 11)	<p>CAST (Science) 2022-23 *Met or Exceeded 95% participation All Students 28.8% Met or exceeded the standard</p> <p>ELs- not enough students SWD- 0% HY- not enough students</p>			increase percentage of students who meet and or exceed the standard by at least 2% each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED- 23.8%  White- 39.1% Hispanic- 12.4% African American- not enough students Asian- not enough students Two or More Races- 23%				
1.4	CA Physical Fitness Test (Grades 5, 7, & 9)	Component 1- Aerobic Capacity: Grade 5- 90% Grade 7- 68.8% Grade 9- 75.6% Component 2- Abdominal Strength and Endurance: Grade 5- 90% Grade 7- 68.8% Grade 9- 75.6% Component 3- Trunk Extensor and Strength and Flexibility: Grade 5- 90% Grade 7- 68.8% Grade 9- 75.6% Component 4- Upper Body Strength and Endurance: Grade 5- 90% Grade 7- 68.8% Grade 9- 75.6% Component 5- Flexibility:			Grade 5 maintain, Grades 7 & 9 increase percentage of students who meet and or exceed the standard by at least 1% each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 5- 90% Grade 7- 68.8% Grade 9- 75.6%				
1.5	Renaissance STAR ELA	<p>Renasissance STAR Fall 2023 *Met or Exceeded 95% participation ELA ALL STUDENTS: 58% met or exceeded the standard Standard Exceeded- 21% Standard Met- 37% Standard Nearly Met- 19% Standard Not met- 24%</p> <p>White- 60% met or exceeded Hispanic- 53% met or exceeded African American- 47% met or exceeded Asian- 65% met or exceeded the standard Two or more- not enough students</p> <p>SED- 52% met or exceeded EL- 30% met or exceeded SWD- 34% met or exceeded</p>			increase percentage of students who meet and or exceed the standard by at least 2% each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Renaissance STAR Spring 2024  *Met or Exceeded 95% participation  ELA  ALL STUDENTS: 49% met or exceeded the standard  Standard Exceeded- 22%  Standard Met- 27%  Standard Nearly Met- 22%  Standard Not met- 29%</p> <p>White- 61% met or exceeded  Hispanic- 55% met or exceeded  African American- 18% met or exceeded  Asian- 100% met or exceeded the standard  Two or more- not enough students</p> <p>SED- 54% met or exceeded  EL- 20% met or exceeded  SWD- 28% met or exceeded</p>				
1.6	Renaissance STAR MATH	<p>Renaissance STAR Fall 2023  *Met or Exceeded 95% participation</p>			increase percentage of students who meet and or exceed the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>MATH            ALL STUDENTS: 26% met or exceeded the standard            Standard Exceeded- 13%            Standard Met- 14%            Standard Nearly Met- 21%            Standard Not met- 52%</p> <p>White- 24% met or exceeded            Hispanic-28% met or exceeded            African American- 21% met or exceeded            Asian- 17% met or exceeded the standard            Two or more- not enough students</p> <p>SED- 22% met or exceeded            EL- 16% met or exceeded            SWD- 18% met or exceeded</p> <p>Renasissance STAR            Spring 2024            *Met or Exceeded 95% participation            MATH            ALL STUDENTS: 28% met or exceeded the standard</p>			standard by at least 2% each year	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Standard Exceeded- 14%</p> <p>Standard Met- 13%</p> <p>Standard Nearly Met- 21%</p> <p>Standard Not met- 51%</p> <p>White- 29% met or exceeded</p> <p>Hispanic-31% met or exceeded</p> <p>African American- 9% met or exceeded</p> <p>Asian- 67% met or exceeded the standard</p> <p>Two or more- not enough students</p> <p>SED- 21% met or exceeded</p> <p>EL- 0% met or exceeded</p> <p>SWD- 12% met or exceeded</p>				
1.7	Course Completion Rates	<p>Completion Rates Fall 2023</p> <p>Elementary School</p> <p>90% completion at grade of 60% or higher (maintained)</p> <p>85% completion at grade of 70% or higher (3% increase from Fall 2022)</p> <p>Middle School</p>			Maintain 60% pass rates, increase 70% pass rates by at least 1% each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		83% completion at grade of 60% or higher (3% increase) 64.6% completion at grade of 70% or higher (1.5% increase) High School 87% completion at grade of 60% or higher (maintained) 71% completion at grade of 70% or higher (1% increase)				
1.8	College and Career Indicators % graduates college and career prepared number of pupils participating in CTE number of pupils participating in AP % pupils passed an AP exam with score of 3 or higher % of pupils completing a CTE program and earn a HS diploma % of pupils enrolled in courses required for US/CSU admission % of graduates who completed A-G courses EAP Program	College and Career Prepared ALL (49 students) 42.9% Prepared-MEDIUM  Very low- 0- student groups Low- 0 student groups Medium- SED High- 0 student groups Very High- 0 student groups  number of pupils participating in AP- 5 % pupils passed an AP exam with score of 3 or higher- number of pupils participating in CTE- 40			increase CCI by at least 2% each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		% of pupils completing a CTE program and earn a HS diploma- 100 % of pupils enrolled in courses required for US/CSU admission- 93% % of graduates who completed A-G courses- 25.8% EAP Program: ELA- 41.8% of 11th grade students met or exceeded the standard Math- 20% of 11th grade students met or exceeded the standard				
1.9	ELPAC/ EL Progress	ELPAC 2022-23  Level 1- (9.1%) Level 2- (27.3%) Level 3- (27.3%) Level 4- (36.4%)			increase by at least 1% each year	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Performance Monitoring	Evaluate students' levels of academic performance based on state and local assessment results and provide targeted interventions. Collaboration across departments to streamline the intervention process and to measure the effectiveness of the interventions. Oversight and monitoring provided by school administration, guidance department, credentialed teachers, and other staff.	\$52,451.00	No
1.2	Professional Development	Professional development and ongoing training and discussions on the creation and use of rubrics, interim assessment data, and other student academic achievement data to inform instruction and identify effective targeted interventions for students struggling to meet grade level proficiency will be planned and provided.	\$39,339.00	No
1.3	Academic Support for Student Groups	Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to review student learner outcomes to ensure academic success or refer to the SST, 504 or IEP team.	\$189,559.00	Yes
1.4	EL Progress	Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress and reclassification, SDAIE strategies, Literacy at Home, Common Core and Social-Emotional Learning.	\$64,712.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.5</b>	Comprehensive CTE Program	Develop a comprehensive College and Career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical education opportunities to prepare students for the 21st century workforce and global competencies.	\$109,799.00	No
<b>1.6</b>	Access to AP Exams	The school will provide Advanced Placement exam costs for socioeconomically disadvantaged students or students who are experiencing financial hardship.	\$0.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Conditions of Learning- This broad goal is established to enhance the conditions of learning by ensuring access to basic services, state standards, and course availability for all students, including expelled and foster youth. This will be achieved through hiring fully credentialed teachers, implementing professional development programs, and providing necessary instructional materials and resources to foster an inclusive and equitable learning environment.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 7: Course Access (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

This goal was developed to support the whole child by improving the conditions of learning through access to basic services, state standards, curriculum, and technology. By providing comprehensive resources, including instructional materials, technological tools, and professional development for teachers, we ensure that all students receive the necessary support to succeed academically and personally. By strategically aligning actions and metrics, this goal focuses on creating an inclusive and supportive learning environment that enhances educational outcomes for all students.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Teacher credentialing and assignments % of fully credentialed teachers % of appropriate assigned teachers	100% fully credentialed teachers 100% appropriately assigned teachers			maintain	
2.2	Implementation of State Content Standards Self-Reflection Tool	1. The LEA’s progress in providing professional learning for			maintain	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>teaching to the recently adopted academic standards and/or curriculum frameworks identified below:            ELA- 5 Full Implementation and Sustainability            ELD- 5 Full Implementation and Sustainability            MATHematics- 5 Full Implementation and Sustainability            NGSS Science- 5 Full Implementation and Sustainability            History-Social Science- 5 Full Implementation and Sustainability</p> <p>2. The LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.            ELA- 5 Full Implementation and Sustainability            ELD- 5 Full Implementation and</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Sustainability  Mathematics- 5 Full Implementation and Sustainability  NGSS Science- 5 Full Implementation and Sustainability  History-Social Science- 5 Full Implementation and Sustainability</p> <p>3. The LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).</p> <p>ELA- 4 Full Implementation  ELD- 4 Full Implementation  Mathematics- 4 Full Implementation  NGSS Science- 4 Full Implementation  History-Social Science- 4 Full Implementation</p>				



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>4. The LEA's progress implementing each of the following academic standards adopted by the state board for all students:            CTE- 4 Full implementation            Health Education- 5 Full Implementation and Sustainability            Physical Education- 5 Full Implementation and Sustainability            VPA- 5 Full Implementation and Sustainability            World Language- 5 Full Implementation and Sustainability</p> <p>5. The LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year)</p> <ul style="list-style-type: none"> <li>Identifying the professional learning needs of groups of teachers or staff as a</li> </ul>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>whole (4 Full Implementation)</p> <ul style="list-style-type: none"> <li>Identifying the professional learning needs of individual teachers (4 Full Implementation)</li> <li>Providing support for teachers on the standards they have not yet mastered (4 Full Implementation)</li> </ul>				
2.3	Access to Standards Aligned instructional Materials and Resources	% of students who do not have access to standards aligned instructional materials and resources- 0%			maintain	
2.4	Facilities	CalPac does not operate any learning centers for student use. Our administrative office is located in Costa Mesa, CA and is in excellent condition, as reported during the most recent Williams Act visit.			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	Staff Assignments	Recruit and retain highly qualified multiple and single subject teachers and maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description. Follow-up training effectiveness survey included, results review/follow through.	\$1,642,356.00	No
2.2	Curriculum and Instruction	All students will be provided with online CA Common Core aligned curriculum and relevant educational resources to support student growth and achievement. All students will have access to a broad course of study and materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards aligned content: (All Students) (WASC) Online courses, credit recovery, core programs, advanced placement courses, CTE pathways	\$250,492.00	No

Action #	Title	Description	Total Funds	Contributing
		Supplemental curriculum and materials supporting common core standards Extended School year ELD Curriculum Digital curriculum aligned to common core Virtual Learning Hubs, academic tutoring Summer Bridge Program		
<b>2.3</b>	Technology	Purchase technological devices to promote student engagement and develop 21st Century skills and support access to classroom instruction as needed.	\$74,880.00	Yes
<b>2.4</b>	Professional Development	Provide professional development in content and related technology areas for the purpose of delivering effective instruction, increased student engagement and student outcomes.	\$22,560.00	No
<b>2.5</b>	Vendor Services	The school will properly vet all newly hired vendors to ensure standards alignment and safety for students.	\$89,920.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Engagement-This broad goal is established to enhance engagement by fostering strong relationships with education partners including parents, students, and the community through effective communication, inclusive practices, and targeted efforts to ensure active participation and satisfaction among all education partners. The school’s goal is to create a positive school climate which supports student engagement and success. Our comprehensive support system includes intervention programs, counseling, social-emotional learning support in order to foster an inclusive and equitable learning environment.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 3: Parental Involvement (Engagement)          Priority 5: Pupil Engagement (Engagement)          Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

<p>This goal was developed to enhance education partner engagement, recognizing that strong relationships and effective communication are essential for student success. By fostering inclusive practices and ensuring active participation from all education partners, we aim to create a supportive and positive school climate. The actions and services grouped under this goal focus on parent involvement, student attendance and retention. By strategically aligning actions and metrics, this goal aims to support high levels of engagement and satisfaction, which are critical for achieving positive educational outcomes for all students.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Education Partner Surveys (input and perceptions)	Participants 48 parent responses. 203 student responses. Survey Results 95.8% of parents feel satisfied with opportunities to provide input and participate in their child's education.			maintain	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>94.1% of parents indicate that they feel their input is valued.</p> <p>91.7% of students agreed that their teacher is available to them when they need help and support with their schoolwork.</p> <p>100% of students agree that their teacher cares about their education and helps them succeed.</p> <p>99.9% of students report that they feel safe at school.</p> <p>93.4% of students report that they know they have someone at school to talk to for support if they have a problem.</p> <p>Staff 57 Responses</p> <p>100% of staff agree that the school implemented planned action to improve the academic achievement of all students.</p> <p>100% of staff agree that the school implemented planned actions to promote a positive school climate.</p> <p>100% of staff agree that the school implemented</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>planned actions to establish connections with educational partners.</p> <p>100% of staff agree that the school implemented planned actions to ensure students are on-track to graduate from high school college and career prepared.</p> <p>SELPA Draft of the LCAP was sent to SELPA for input on 5/30/24.</p>				
3.2	Overall Satisfaction Rate (parents and students)	<p>Overall Satisfaction Rate</p> <p>Survey Results</p> <p>93.8% of parents are satisfied with their child's school.</p> <p>97.8% of students express an overall satisfaction with their school.</p>			maintain	
3.3	School Safety Plan	The school safety plan was developed and adopted by the School Site Council in January 2024. The updated plan was subsequently shared with school staff and the school board.			maintain	
3.4	Chronic Absenteeism Rate	2022-23 (GREEN)			maintain or decline by 1% each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>CPC-SD had a chronic absenteeism rate of 8.8%, which is a 6.9% decrease over 2021-22.</p> <p>The school met projected ADA. Second interim budget projections were 252 ADA and P2 ADA was 252.17, slightly exceeding the projection.</p>				
3.5	Graduation Rate (4-yr cohort)	<p>2022-23 ALL- (50 students) GREEN 94% graduated (0.7% increase over 2021-22)</p> <p>Red- 0 student groups Orange- 0 student groups Yellow- 0 student groups Green- SED Blue- 0 student groups</p>			maintain or increase by 1% each year	
3.6	Drop Out Rate	<p>Dropout Rate (DATAQUEST) 4.1% (decrease of 2.7%)</p>			maintain or decrease by 1% each year	
3.7	Expulsion Rate	0%			maintain	
3.8	Suspension Rate	0%			maintain	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	Stability Rate	CPC-SD 55.6% District 67.2% SD County 90.1% Statewide 91.2%			increase by 2% each year	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Education Partner Input	We will seek education partner input and assess our level of education partner engagement through surveys, School Site Council meetings, teacher/parent meetings, 504 plan meetings, IEP meetings, and more to ensure all education partners have opportunities for participation and input.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Communication and Accessibility	We will build partnerships for student outcomes by sending notification of Surveys, Parent Meetings, Board of Directors Public meetings in a timely manner to all families, through emails, website and other social media schools site while ensuring the participation and engagement of underrepresented families. Notices, reports, statements or records sent to a education partners will be provided in primarily languages when required or as needed.	\$48,210.00	Yes
3.3	School Safety Plan	The school safety plan will be developed and maintained in conjunction with the school site council and will be disseminated to the school comminuty.	\$0.00	No
3.4	School Climate	The school will build relationships to ensure that all parents, students, and staff feel that our schools are providing a safe, positive, inclusive, and welcoming learning environment.	\$42,453.00	No
3.5	Professional Development	Professional development will be provided in the areas of cultural awareness, implicit bias and, cultural competency.	\$0.00	No
3.6	Attendance Monitoring	The school will identify, monitor, and support students who are struggling with regular attendance. A SARB (student attendance review board) and tiered reengagement will be utilized to support student attendance and conduct evaluations inaccordance with the school's master agreement and board adopted policies.	\$0.00	No
3.7	Mental Health Support	The school will provide training, support, and resources in the area of mental health first aid, social emotional learning, and access to community resosources.	\$287,392.00	Yes
3.8	Student Group Engagement	The school will provide support and resources to unduplicated pupil populations, English Learners, Foster and Homeless Youth, Socioecomincally Disadvataged Students, and students with disabilities.	\$114,589.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.9</b>	Transcript Review and Evaluation	The school's guidance department will review student transcripts on a semester basis to ensure students have the opportunity to make up missed credits. The school's "Plan Your Path- pick your Plus" initiative will be utilized along with the school's success tracker system to support students, graduation rates, and post secondary outcomes.	\$164,983.00	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
\$456,393.00	\$0.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.462%	5.339%	\$155,681.00	20.801%

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
2.3	<p><b>Action:</b> Technology</p> <p><b>Need:</b> 60% of families at the school are low income. Low income students may lack resources such as technology devices or connectivity to engage in school.</p> <p><b>Scope:</b></p>	Provide opportunities for low income students to engage in the online school.	Chronic Absenteeism, course completion rates

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
	Schoolwide		

### **Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<b>1.3</b>	<p><b>Action:</b> Academic Support for Student Groups</p> <p><b>Need:</b> Low income students are in the (RED) lowest performance category on CAASPP Math, EL students are not meeting or exceeding the standard on CAASPP ELA.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	Targeted academic tutoring will be provided through small group class instruction and academic tutors.	CAASPP summative assessment scores
<b>1.4</b>	<p><b>Action:</b> EL Progress</p> <p><b>Need:</b> Support for newcomers, LTELs, and reclassification.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	ELD coordinators will monitor progress and provide designated language support and ELPAC test readiness.	ELPAC
<b>1.6</b>	<p><b>Action:</b> Access to AP Exams</p>	with a high population of low-income students, the school wants to make expensive AP exams	AP Exam participation

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> Access to a broad course of study for low income students.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>accessible to students by covering the cost when needed.</p>	
<p><b>3.2</b></p>	<p><b>Action:</b> Communication and Accessibility</p> <p><b>Need:</b> Translation of communications and resources into home language for students and families who speak a language other than English provided by school personnel and other programs.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>Real time translation of curriculum, live sessions, parent meetings, and school communications will be provided to students and families who speak a language other than English.</p>	<p>EL student outcomes and education partner feedback.</p>
<p><b>3.7</b></p>	<p><b>Action:</b> Mental Health Support</p> <p><b>Need:</b> 60% of families in the school are low income. Low income and foster youth students often navigate additional challenges in the home environment that can have an impact on school academic success and social-emotional well-being.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>Support for these students will be provided via the guidance department with counseling resources and a referral program for housing and food insecurity.</p>	<p>Student outcomes and education partner feedback.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.8	<p><b>Action:</b> Student Group Engagement</p> <p><b>Need:</b> Low income students, English Learners, and foster youth students often navigate additional challenges in the home environment that can have an impact on regular school attendance and academic success.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	Support for students will be provided through an engagement coordinator, guidance department liaison, and administration to ensure regular school attendance and staying on-track for graduation.	Chronic absenteeism rates, graduation rates

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.

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of 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	\$2,951,613.00	456,393.00	15.462%	5.339%	20.801%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,083,804.00	\$1,034,462.00		\$75,429.00	\$3,193,695.00	\$2,725,791.00	\$467,904.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Academic Performance Monitoring	All	No					\$52,451.00	\$0.00	\$52,451.00	\$0.00	\$0.00	\$0.00	\$52,451.00	
1	1.2	Professional Development	All	No					\$39,339.00	\$0.00	\$39,339.00	\$0.00	\$0.00	\$0.00	\$39,339.00	
1	1.3	Academic Support for Student Groups	English Low Learners Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools		\$179,605.00	\$9,954.00	\$165,301.00	\$1,670.00	\$0.00	\$22,588.00	\$189,559.00	
1	1.4	EL Progress	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$64,712.00	\$0.00	\$64,712.00	\$0.00	\$0.00	\$0.00	\$64,712.00	
1	1.5	Comprehensive CTE Program	All	No					\$95,352.00	\$14,447.00	\$0.00	\$109,799.00	\$0.00	\$0.00	\$109,799.00	
1	1.6	Access to AP Exams	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.1	Staff Assignments	All	No					\$1,642,356.00	\$0.00	\$1,092,317.00	\$517,998.00	\$0.00	\$32,041.00	\$1,642,356.00	
2	2.2	Curriculum and Instruction	All	No					\$87,280.00	\$163,212.00	\$146,115.00	\$104,377.00	\$0.00	\$0.00	\$250,492.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Technology	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$74,880.00	\$65,280.00	\$9,600.00	\$0.00	\$0.00	\$74,880.00	
2	2.4	Professional Development	All	No					\$0.00	\$22,560.00	\$6,080.00	\$13,280.00	\$0.00	\$3,200.00	\$22,560.00	
2	2.5	Vendor Services	Students with Disabilities	No					\$0.00	\$89,920.00	\$0.00	\$72,320.00	\$0.00	\$17,600.00	\$89,920.00	
3	3.1	Education Partner Input	All	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.2	Communication and Accessibility	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$3,680.00	\$44,530.00	\$48,210.00	\$0.00	\$0.00	\$0.00	\$48,210.00	
3	3.3	School Safety Plan	All	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.4	School Climate	All	No					\$0.00	\$42,453.00	\$42,453.00	\$0.00	\$0.00	\$0.00	\$42,453.00	
3	3.5	Professional Development	All	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.6	Attendance Monitoring	All	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.7	Mental Health Support	Foster Low Income Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		\$286,144.00	\$1,248.00	\$81,974.00	\$205,418.00	\$0.00	\$0.00	\$287,392.00	
3	3.8	Student Group Engagement	English Foster Low Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$109,889.00	\$4,700.00	\$114,589.00	\$0.00	\$0.00	\$0.00	\$114,589.00	
3	3.9	Transcript Review and Evaluation	All	No					\$164,983.00	\$0.00	\$164,983.00	\$0.00	\$0.00	\$0.00	\$164,983.00	

# 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
\$2,951,613.00	456,393.00	15.462%	5.339%	20.801%	\$540,066.00	0.000%	18.297 %	<b>Total:</b>	\$540,066.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$474,786.00
								<b>Schoolwide Total:</b>	\$65,280.00

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	1.3	Academic Support for Student Groups	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$165,301.00	
1	1.4	EL Progress	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$64,712.00	
1	1.6	Access to AP Exams	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$0.00	
2	2.3	Technology	Yes	Schoolwide	Low Income	All Schools	\$65,280.00	
3	3.2	Communication and Accessibility	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$48,210.00	
3	3.7	Mental Health Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$81,974.00	
3	3.8	Student Group Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$114,589.00	



# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,428,516.00	\$3,576,073.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Academic Performance	No	\$0.00	\$0.00
1	1.2	Academic Support for Student Groups	No Yes	\$0.00	\$0.00
1	1.3	Access to Learning Materials and a Broad Course of Study	No	\$324,194.00	322,263.00
1	1.4	Professional Development	No	\$0.00	\$0.00
1	1.5	EL Progress	Yes	\$81,115.00	79,651.00
1	1.6	Student Learning Outcomes	No	\$0.00	\$0.00
1	1.7	SPED PIR	No	\$0.00	\$0.00
2	2.1	School Climate	No	\$0.00	\$0.00
2	2.2	Staff Assignments	No	\$2,667,099.00	2,753,056.00
2	2.3	Technology	No	\$0.00	\$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	2.4	Parent Outreach	No	\$0.00	\$0.00
2	2.5	Attendance Monitoring	No	\$0.00	\$0.00
2	2.6	Professional Development	No	\$0.00	\$0.00
2	2.7	Training in Mental Health First Aid	No	\$0.00	\$0.00
2	2.8	Suicide Prevention	No	\$0.00	\$0.00
3	3.1	Education Partner Input	No	\$7,744.00	6,180.00
3	3.2	Communication	No	\$14,399.00	13,359.00
3	3.3	Safe School Environment	No	\$0.00	\$0.00
3	3.4	Vendor Services	No	\$49,603.00	61,831.00
3	3.5	Safety Training	No	\$0.00	\$0.00
3	3.6	Accessibility of communication	Yes	\$184,641.00	233,497.00
3	3.7	School Management and Oversight	No	\$99,721.00	106,236.00
4	4.1	Comprehensive CTE program	No	\$0.00	\$0.00
4	4.2	Middle School/High School Transition	No	\$0.00	\$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)
4	4.3	High Quality Curriculum and Instruction	No	\$0.00	\$0.00
4	4.4	AVID	No	\$0.00	\$0.00
4	4.5	State Testing Preparation	Yes	\$0.00	\$0.00
4	4.6	Transcript Review and Evaluation	No	\$0.00	\$0.00
4	4.7	Access to Advanced Placement Exams	Yes	\$0.00	\$0.00

# 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)
\$397,357.00	\$241,676.00	\$241,676.00	\$0.00	11.940%	0.000%	-11.940%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Academic Support for Student Groups	Yes	\$0.00	\$0.00		
1	1.5	EL Progress	Yes	\$57,035.00	\$57,035.00	6.43%	
3	3.6	Accessibility of communication	Yes	\$184,641.00	\$184,641.00	5.51%	
4	4.5	State Testing Preparation	Yes	\$0.00	\$0.00		
4	4.7	Access to Advanced Placement Exams	Yes	\$0.00	\$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)
2,916,060.00	\$397,357.00	0.000%	13.627%	\$241,676.00	0.000%	8.288%	\$155,681.00	5.339%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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



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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

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

## Year 1 Outcome

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

## Year 2 Outcome

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

## Target for Year 3 Outcome

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

## Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.



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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

### **Contributing Actions Annual Update Table**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).