

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced Scholars Charter School

CDS Code: 24102490106518

School Year: 2024-25

LEA contact information:

Cindy Gentry

Coordinator

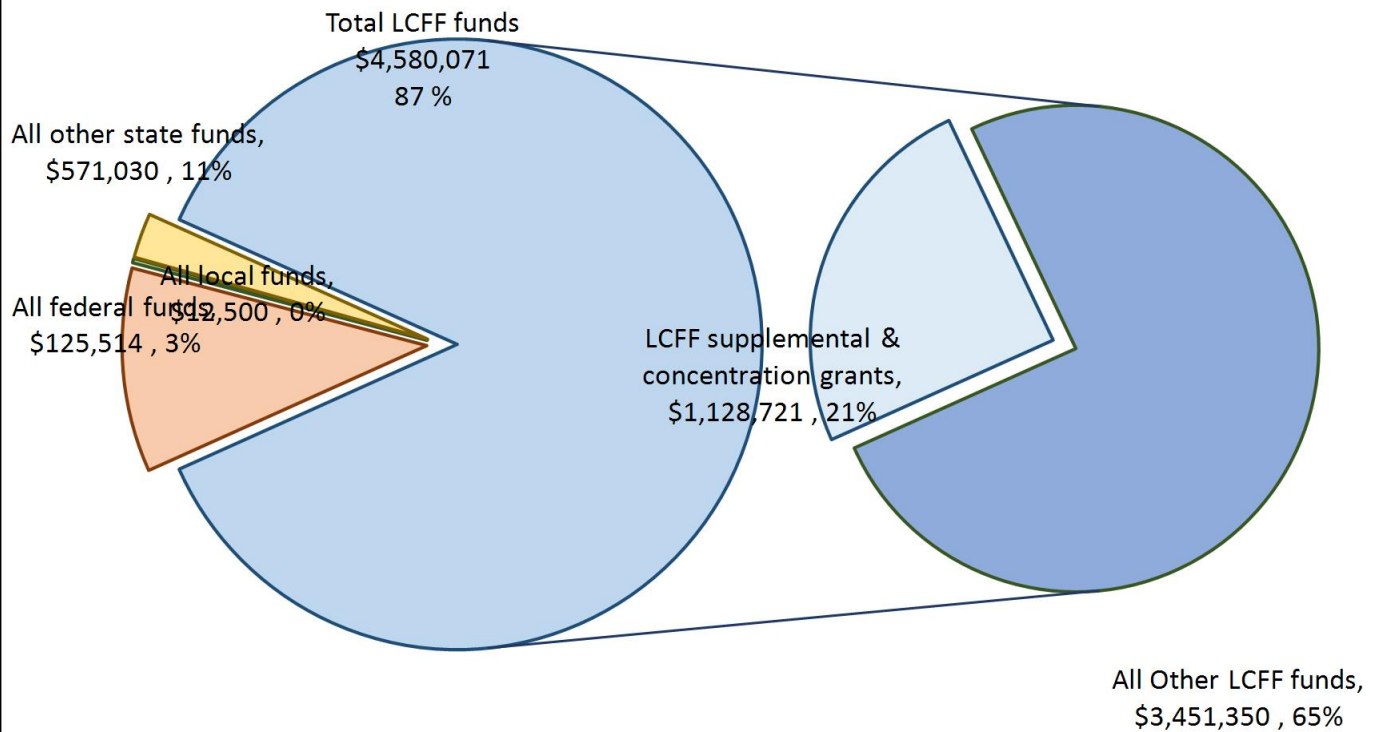
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209-381-6788

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

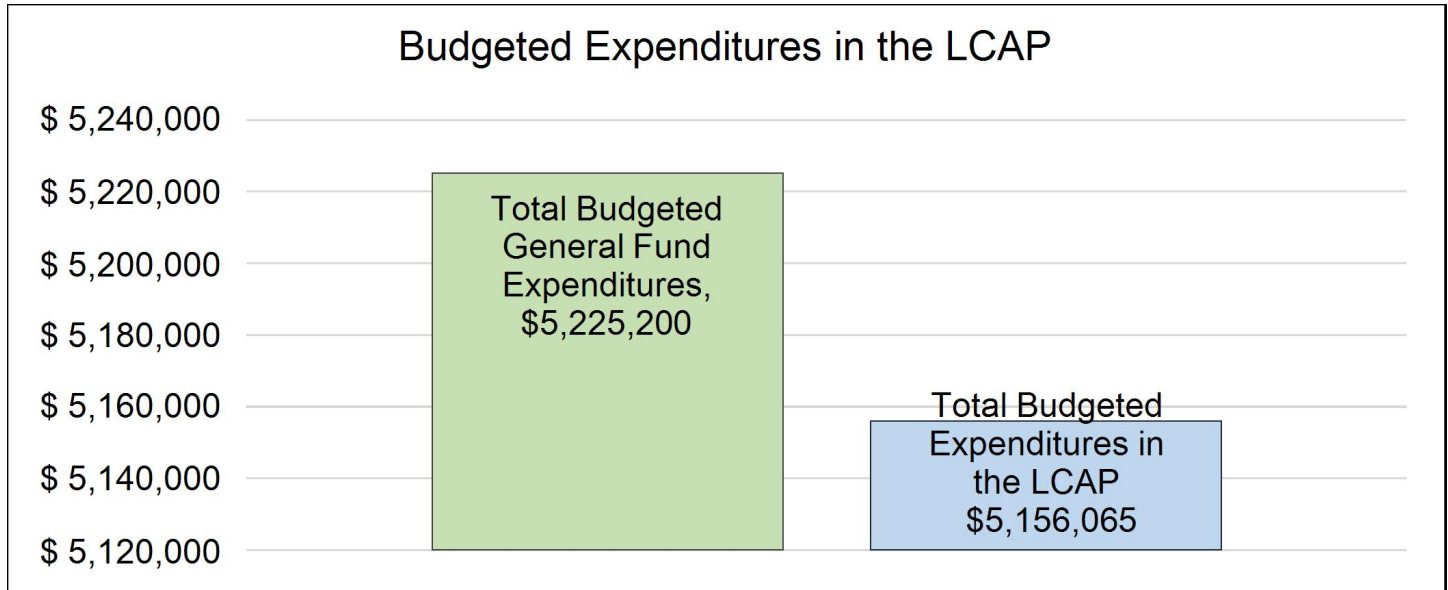


This chart shows the total general purpose revenue Merced Scholars Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Merced Scholars Charter School is \$5,289,115, of which \$4,580,071 is Local Control Funding Formula (LCFF), \$571,030 is other state funds, \$12,500 is local funds, and \$125,514 is federal funds. Of the \$4,580,071 in LCFF Funds, \$1,128,721 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 Merced Scholars Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Merced Scholars Charter School plans to spend \$5,225,200 for the 2024-25 school year. Of that amount, \$5,156,065 is tied to actions/services in the LCAP and \$69,135 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

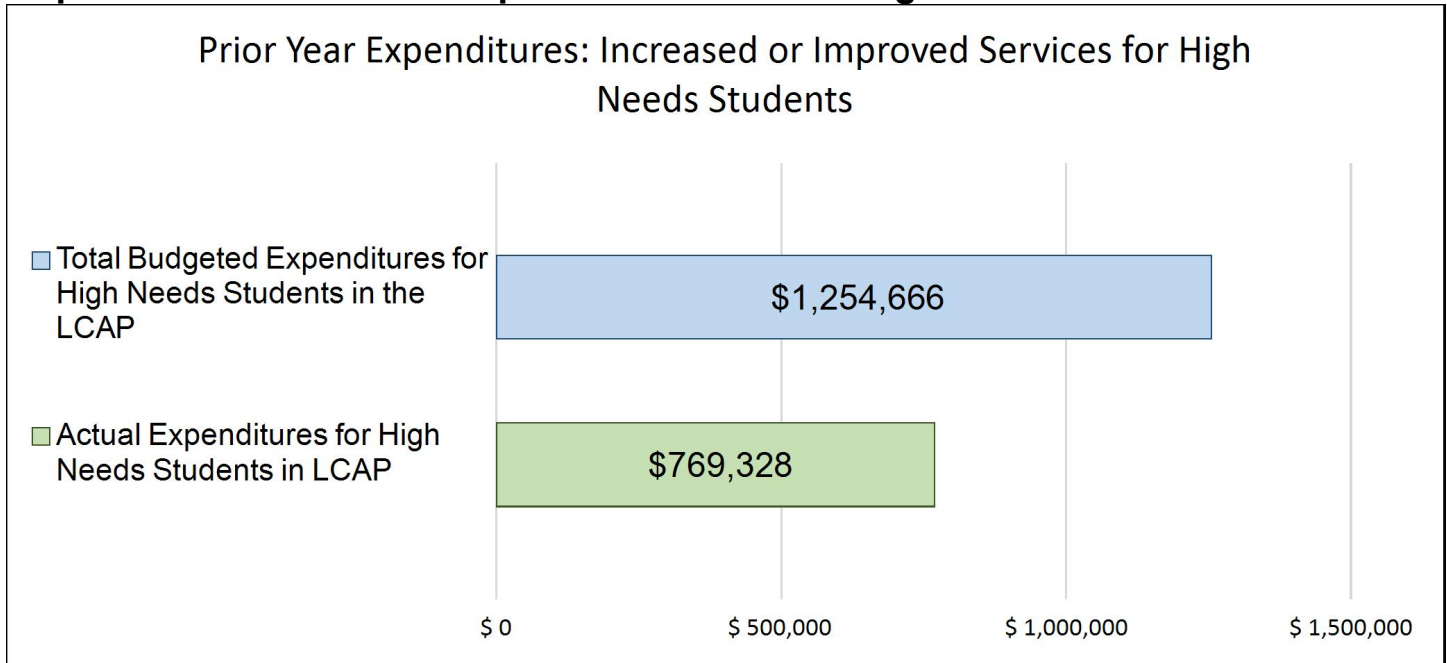
Other General Fund Budget Expenditures not included in the LCAP for the 2023-24 school year are expenditures allocated for maintenance, supplies, services, and indirect costs not prioritized in the plan but necessary for the general operations of the school.

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

In 2024-25, Merced Scholars Charter School is projecting it will receive \$1,128,721 based on the enrollment of foster youth, English learner, and low-income students. Merced Scholars Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Merced Scholars Charter School plans to spend \$2,194,837 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

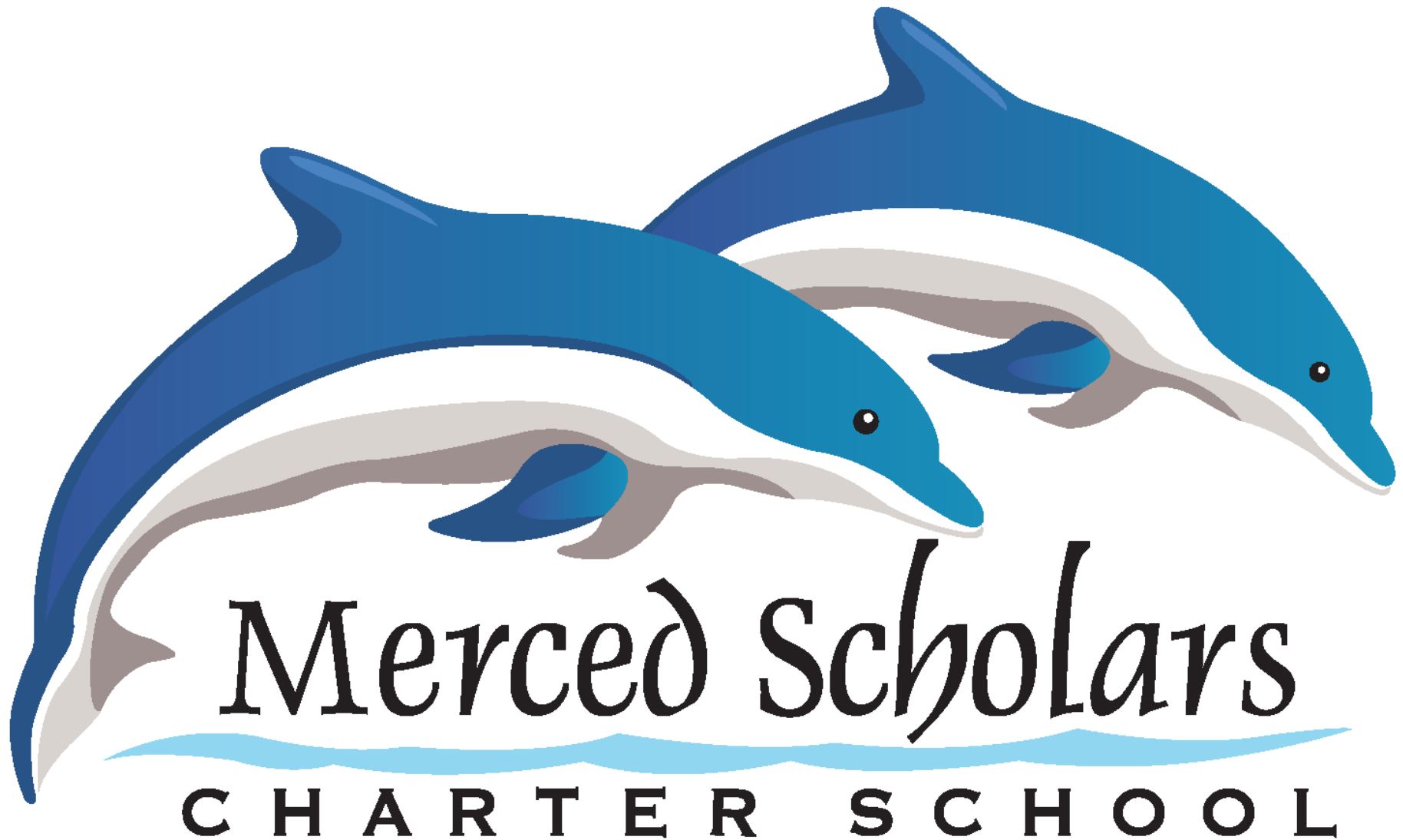


This chart compares what Merced Scholars Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Merced Scholars Charter School estimates it has spent on actions and services that contribute to increasing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

The text description of the above chart is as follows: In 2023-24, Merced Scholars Charter School's LCAP budgeted \$1,254,666 for planned actions to increase or improve services for high needs students. Merced Scholars Charter School actually spent \$769,328 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-485,338 had the following impact on Merced Scholars Charter School's ability to increase or improve services for high needs students:

The difference in budgeted and estimated actual expenditures was due to receiving less than expected funding based on ADA generation. Some actions were carried out but there were at no cost. The school had anticipated higher than expected enrollment. Additionally, one time funding and other grant monies were used to provide some of the actions and services to students.



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
Merced Scholars Charter School	Cindy Gentry Coordinator	cgency@mcoe.org 209-381-6788

Goals and Actions

Goal

Goal #	Description
1	Inclusive Academic Instruction - Provide students the services, resources, and supports to improve and maintain academic outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP data in ELA and Math (distance from standard) as measured by CA School Dashboard	2018-19 ELA - 20 points below standard Math - 105.8 points below standard	2020-21 - data not available on California Dashboard website	2021-22 ELA - 22.5 points below standard Math - 117.7 points below standard	2022-23 ELA - 35.1 points below standard Math - 128.9 points below standard	ELA - 0 points below standard Math - 85 points below standard
English Learner access to the CCSS and ELD standards to gain academic content knowledge and English Proficiency as measured by EL Progress on CA School Dashboard	EL Progress - Less than 11 students - data not displayed for privacy	2020-21- Less than 11 students; data not displayed for privacy	2021-22 = 38.70%	2022-23 = 40.9%	50%
Access to Broad Course of Study - master schedule/courses	2020-21 = 100%	2021-22 = 100%	2022-23 = 100%	2023-24 = 100%	100%
NWEA Data Average Annual Growth	Baseline - NWEA Norm Reference Growth Chart by grade level and	21-22 English Math TK-3 -1.17 6.86	22-23 English Math TK-3 4-6	no longer used	ELA Math TK-3: 13.91 15.22

Metric	Baseline	Year 1 Outcome		Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	averaged for grade span	4-6 10.00 7-8 3.40 9-12 1.38	10.82 2.32 1.38	7-8 9-12		4-6: 6.62 9.57 7-8: 3.91 5.95 9-12: 1.56 2.66
English 3D Reading Inventory	20/21 Winter Benchmark 29% Proficient	2021-22 Winter Benchmark = 0% Proficient		2022-23 Winter Benchmark = 0% Proficient	Growth Measures Report GLE 2 or more Grade Levels Below 50% 1 Grade Level Below 50%	40%
EL reclassification rate	2019-20 = 0%	2020-21 = 28.6%		2022-2023 - 19%	5%	10%
State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg 3.22 ELD avg 2.78 Math avg 3.56	2021-22 (5 point rating) Actual - ELA avg 3.25 ELD avg 2.69 Math avg 3.31		2022-23 (5 point rating) Actual - ELA avg 3.54 ELD avg 3.23 Math avg 3.77	2023-24 (5 point rating) Actual - ELA avg 3.77 ELD avg 3.46 Math avg 3.69	ELA avg 4.0 ELD avg 4.0 Math avg 4.0
State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg 3.67 ELD avg 3.11 Math avg 3.11	2021-22 (5 point rating) Actual - ELA avg 3.38 ELD avg 3.06 Math avg 3.31		2022-23 (5 point rating) Actual - ELA avg 4.00 ELD avg 3.54 Math avg 4.08	2023-24 (5 point rating) Actual - ELA avg 3.46 ELD avg 3.38 Math avg 3.38	ELA avg 4.0 ELD avg 4.0 Math avg 4.0
State reflection tool - Implementing programs to support staff in instructional improvement aligned	20/21- 5 point rating Actual - ELA avg 3.22 ELD avg 2.89 Math avg 2.67	2021-22 (5 point rating) Actual - ELA avg 2.94 ELD avg 2.81		2022-23 (5 point rating) Actual - ELA avg 3.77 ELD avg 3.62	2023-24 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP	ELA avg 4.0 ELD avg 4.0 Math avg 4.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to CCSS in ELA/Math/ELD		Math avg 3.06	Math avg 3.69	All Students 48%/52% EL 32%/68% FY 0%/100% SED 46%/54% SWD 56%/44% Hispanic 47%/53%	
STAR360 data from Star Summary report in Reading and Math - median GE as measured by Benchmark 2	2023-24 will serve as baseline year.			2023-24 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 43%/57% EL 52%/48% FY 0%/100% SED 44%/66% SWD 36%/64% Hispanic 43%/57%	

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.

The LEA implemented the following actions in the previous year:

Action 1.1 (MTSS Tiered Intervention System - Academic) - School data showed a need for improvement in academics, especially mathematics. To address this need, the school utilized and refined a tiered intervention system based on diagnostic, benchmark, and state assessments as well as students' grades, and staff/parent input. This action was fully implemented according to plan.

Action 1.2 (Instructional Support Staff) - School data showed a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. To address these needs, the LEA assigned and/or hired additional instructional support staff

to provide individualized and small group tutoring. Students were identified for additional support based on assessment data, grades, and social/emotional needs. This action was partially implemented.

Action 1.3 (Schoolwide Data Plan) - The LEA reviewed and refined the assessment system to determine if the program was effective, if it supported all learners (including English Learners and Special Education students), and if the data produced was cohesive. This action was fully implemented.

Action 1.4 (Elementary Curriculum) - The LEA procured and refined a non-classroom-based dual language immersion curriculum that supported the needs of all students. This action was fully implemented.

Action 1.5 (Instructional Support Materials) - To support students in need of additional instructional support, the LEA provided access to materials for intervention and remediation, primarily in the subjects of English language arts and math. This action was fully implemented.

Action 1.6 (Professional Development) - School data showed low or unchanged rates of academic growth among low income and special populations. Based on the data and staff input, professional development was provided in the form of coaching in instructional strategies in math, English language arts, and English Language Development. Staff also attended workshops and conferences provided by MCOE and other training providers. This action was partially implemented.

Action 1.7 (Arts and Music) - Surveys showed that students desired more opportunities to engage in and be exposed to music and the arts. To achieve this, the school provided workshops in music and art through school staff, district personnel, and outside agencies. This action was only partially implemented.

Action 1.8 (Emerging Bilingual Support) - In response to the significant increase in the English learner population and the addition of the dual language immersion program, the LEA provided classes, specific and targeted supports, and workshops focused on the needs of English learners. This action was fully implemented.

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.

Three actions were only partially implemented, and therefore had lower than expected spending. On Action 1.2, two Instructional Aides were assigned to provide some of the support called for in this action, but one of the employees resigned and another accepted a different job within the LEA, therefore leaving both of those positions unfilled for part of the year. There was also only partial implementation, and therefore less spending, on Actions 1.6 and 1.7. On Action 1.6, not as many teachers were able to attend professional development sessions as originally planned, and on Action 1.7, many of the service providers who were to be utilized to provide arts and music programming were unavailable.

Action 1.4 was fully implemented and spending exceeded what was originally budgeted. This was the result of some additional unplanned elementary curriculum purchases, including the purchase of the Timberdoodle program (TK-1 curriculum), the purchase of printed materials to supplement online curriculum programs, and an increase in software licenses required to support increased enrollment.

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

The LEA reached its desired outcome on one metric (Access to Broad Course of Study - master schedule/courses), which demonstrates the effectiveness of the actions associated with this goal. While desired outcomes were not achieved on other metrics, there were notable improvements observed by Year 3 compared to the baseline year. These improvements include increasing English Learner access to the CCSS and ELD standards (to gain academic content knowledge and English Proficiency) and improvements in the EL classification rate. These gains can be indirectly tied to Actions 1.3 and 1.7 and directly tied to all other actions. The LEA also experienced gains on all the state reflection tool metrics associated with this goal, and those successes can be directly tied to actions 1.2, 1.4, 1.5, and 1.6.

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

Goal 1 and 2 will be combined into a single goal for the next 3 year LCAP cycle. Educational partners agreed that obtaining academic success for our students leads them to becoming college and career ready. The actions remain unchanged except for the following:
Current Action 1.7 will be moved to the future Goal 2.
Current Action 3.1 and 3.9 will be moved to Goal 1 because they were misplaced last year.
Current Action 3.3 had technology and facilities together and facilities has been removed and the action moved to Goal 1.
Current Action 4.5 will be moved to Goal 2 next year.
No metrics were removed however a few were added:
Metric 1.3 CAST - distance from standard
Metric 1.9 Exact Path - an intervention program implemented this year for Middle and High school
Metric 1.21 - Teacher Credentialing information from the SARC

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	College and Career Ready - Ensure graduating students are college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator (CCI)	19/20 - 14.7%	2020-21 - data not available on California Dashboard website	2021-22 - data not available on California Dashboard website	22/23 = 8.8% prepared	50%
# of students concurrently enrolled at Merced College	20/21 - 10	2021-22 = 10	2022-23 Semester 1 = 5 Semester 2 = 9	2023/24 Semester 1 = 31	25
# of Merced College courses taken by students	20/21 - 21	2021-22 = 18	2022-23 Semester 1 = 8 Semester 2 = 15	2023/24 Semester 1 = 96	50
a-g Completion Rate	18/19 - 0%	2019-20 = 3.85%	2020-21 = 0%	2022/23 = 0%	40%
# of students receiving State Seal of Biliteracy	20/21 - 4	2021-22 = 2	2022-23 = 2	2023/24 - 3 students	8
# of CTE Completers	20/21 - 3	2021-22 = 5	2022-23 = 30	2023/24 - 28 students	20
# of students enrolled in CTE	2022-23 will serve as the baseline		2022-23 Semester 1 = 83 Semester 2 = 68	2023/24 Semester 1 = 76 students	
# of students in Dual Enrollment	2022-23 will serve as the baseline		2022-23 Semester 1 = 25	2023/24	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Semester 2 = 48	Semester 1 = 61 students	

Goal Analysis

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

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

The LEA implemented the following actions to support this goal:

Action 2.1 (College Materials and Resources) - Under this action, the school purchased textbooks and other materials for students concurrently enrolled in classes at Merced College. While this action was fully implemented, spending differed from what was originally budgeted.

Action 2.2 (College Career Technical Education Resources) - To ensure a robust CTE program, the school provided supplies and equipment to help students develop their job and collaboration skills in order to improve their opportunities for job placement after graduation. This action was partially implemented as only one CTE Industry pathway was offered this year.

Action 2.3 (College and Career Activities) - To help students understand their college and career options, the school provided field trips to colleges, universities, technical training programs, and select businesses to help students envision their post-high school options. The trips were targeted towards low income students, English Learners, and Foster Youth. This action was fully implemented according to plan.

Action 2.4 (Counseling and Career Guidance) - The counseling team, ROP teachers, and career techs provided opportunities for students to do career assessments, portfolio development, and workshops on career and college guidance. Supports included assistance in applying for college and financial aid as well as creating, maintaining, and updating 6-year plans and individualized learning plans. This action was fully implemented according to plan.

Action 2.7 (Elective Courses) - To support students with college and career exploration, the LEA added more elective courses for students to explore areas of interest. In addition, the LEA evaluated its CTE offerings to determine the need to increase or change the courses and pathways offered. This action was partially implemented.

Action 2.8 (Dual and Concurrent Enrollment) - To encourage students to continue on to college after high school graduation, especially students from underrepresented populations, the school provided dual enrollment options for students and encouraged students to attend other courses at the college itself. This action was partially implemented.

Actions 2.5 and 2.6 have been deleted

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.

While Action 2.1 was fully implemented an student costs for college materials and resources were completely covered, these expenses ended up being much less than anticipated. This is because of grant funding the LEA received that covers some of these costs, as well as the expenses related to online classes being lower than expected. Similarly, Action 2.3 was also implemented according to plan but had no costs expended this year as all field trips were free and transportation was provided using LEA-owned vehicles.

Action 2.2 was only partially implemented and therefore also had lower expenditures. This is because, due to staffing issues, only one CTE Industry pathway was offered this year. In Action 2.7, less was spent than expected as the selection of electives available through the LEA's curriculum program was not as robust, so fewer electives were offered than anticipated. For Action 2.8, staff were not able to devote as much time as planned to promoting and helping to enroll students in college classes, therefore the staffing expenses associated with this action were less than expected.

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

The LEA was able to exceed the desired outcomes on many of the metrics associated with this goal. These include:

The number of students concurrently enrolled at Merced College and the number of college courses taken by students, which were directly affected by Actions 2.1, 2.3, 2.4, and 2.8

The number of CTE completers which was directly affected by Actions 2.3, 2.3, and 2.4.

On some other metrics the LEA did not achieve any its desired outcomes or any notable improvements. These metrics include performance on the College Career Indicator, the a-g completion rate, and the number of students receiving the State Seal of Biliteracy. This suggests that some aspects of the related actions, particularly 2.2 and 2.7, were not impactful due to only being partially implemented.

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

Goal 1 and 2 will be combined into a single goal for the next 3 year LCAP cycle. Educational partners agreed that obtaining academic success for our students leads them to becoming college and career ready. The actions remain unchanged except for the following:

Current Action 2.1, 2.3 and 2.8 have been combined into one for college materials, resources, and dual enrollment.
Current Action 3.7 will be combined with misplaced 3.9 to make one action next year 1.7

Same as Goal 1 analysis:

No metrics were removed however a few were added:

Metric 1.3 CAST - distance from standard

Metric 1.9 Exact Path - an intervention program implemented this year for Middle and High school

Metric 1.21 - Teacher Credentialing information from the SARC

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	Safe, Inclusive, and Positive School Culture - Maintain a safe, welcoming learning environment where all students feel connected to the school while increasing support so students can develop and maintain their social/emotional health and well-being.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers credentialed/assignments as measured by the SARC	20/21 - 100%	2021-22 - data not available on CDE website	2022-23 - data not available on CDE website	2021/22 - 17.58% Fully credentialed and proper placement 25.36% Ineffective (without proper credential) 53.59% using the local assignment option	100%
Sufficient core instructional materials by annual Board resolution	20/21 - 100%	2021-22 = 100%	2022-23 = 100%	2023-24 = 100%	100%
School facilities are maintained and in good repair as measured by the SARC	20/21 - 100%	2021-22 = 100%	2022-23 = 90%	2023-24 = Good Overall Rating	100%
Pupil Suspension Rate	2019/20 - 0%	2020-21 = 0%	2021-22 = 0%	2022-23 = 0%	0%
School Climate Surveys % Students	2020/21 - I feel safe in school 100%	2021-22 Spring Survey Actual Data	2022-23 Spring Survey Actual Data	2023-24 Spring Survey Actual Data	I feel safe in school 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reporting strongly agree or agree	I feel supported by school staff. 96.65% I feel staff truly care for me. 98.55% When I feel upset.....there is someone I can talk to. 81.16%	I feel safe in school = 97.44% I feel supported by school staff. = 92.31% I feel staff truly care for me. = 91.03% When I feel upset.....there is someone I can talk to. = 78.21%	I feel safe in school = 98.78% I feel supported by school staff. = 93.90% I feel staff truly care for me. = 97.56% When I feel upset.....there is someone I can talk to. = 78.05%	I feel safe in school = 99% I feel supported by school staff. = 93% I feel staff truly care for me. = 95% When I feel upset.....there is someone I can talk to. = 76%	I feel supported by school staff. 90% I feel staff truly care for me. 90% When I feel upset.....there is someone I can talk to. 90%
Pupil Graduation Rate	2019/20 - 82.4%	2020-21 = 72.7%	2021-22 = 78.60%	2022/23 = 100%	95%
# of SEL workshops conducted	2021/22 will be our baseline year	2021-22 = 10 workshops	2022-23 = 45	2023/24 = 13	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.

The LEA implemented the following actions in support of this goal:

Action 3.1 (Highly Qualified Staff) - Under this action, the LEA continued to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students. This action was fully implemented according to plan.

Action 3.3 (Facility and Equipment) - Under this action, the LEA was to continue to achieve a Good/Exemplary rating on the Facility Inspection Tool (FIT) by ensuring adequate facilities conducive to learning through upgrades of buildings and equipment as needed. Maintenance and Operation costs and costs for the replenishment of devices were also included in this action. This action was fully implemented according to plan.

Action 3.4 (Positive Behavior Incentives) - This action provides incentives to students to encourage participation, positive behavior, and connection with the school. While the action was implemented and incentives were offered, expenditures were much less than expected.

Action 3.5 (MTSS Tiered Intervention System - Social/Emotional) - Under this action, the LEA utilized and refined the tiered social/emotional learning system to provide appropriate supports for students facing trauma and other adverse experiences. To achieve this, school

counseling team identified students in the universal, strategic, and targeted support categories. This action was fully implemented according to plan.

Action 3.6 (Social/Emotional Workshops) - Through surveys from all stakeholders, the school identified the importance of providing students with the proper coping skills to build resiliency. To address this need, the counseling team conducted workshops on topics such as stress management, communication skills, dealing with trauma, and building positive view of self. This action was implemented according to plan.

Action 3.7 (Community Engagement and Outreach) - To better support the needs of students facing adverse conditions, the school partnered with community agencies and sought resources to better support the needs of the students. Through marketing and promotion, the school created partnerships and acquired donations to support students' and their families' economic and social-emotional needs. This action was fully implemented.

Action 3.8 (School Events and Activities) - Under this action, the LEA continued to host school events such as Open House, Back to School Night, Awards Night, etc. to involve students and their families with the school and promote engagement/connection. This action was fully implemented, though spending was lower than expected.

Action 3.9 (Curriculum and Instructional Materials) - Under this action, the LEA maintained, refined, and/or revised the curriculum offerings and materials to ensure a high level of rigor. This included revising a-g offerings, the core curriculum, and CTE options as needed. This action was fully implemented, but at a lower cost than anticipated.

Action 3.2 was deleted.

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 material differences between budgeted and actual expenditures for three of the actions associated with this goal. For Action 3.4, instructors and administrators found that student demand for incentives was not as high as expected. Additionally, new business practices required that the amount spent on these incentives be capped. Actual expenses were also less for Action 3.8. All planned events occurred as scheduled, but Principals were able to do so on a more economical level than planned. Lastly, for Action 3.9, the action was fully implemented, but the costs for licenses for online courses were lower than anticipated.

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

Of the seven metrics associated with this Goal, the LEA was successful in achieving the desired outcomes on nearly all of them, indicating that the combined effects of the LEAs action were very impactful. One exception is that when surveyed, only 76% of students said that when

they are upset, they have someone to talk to (compared to the desired outcome of 90%), but all other measures of school climate, including students feeling safe at school, feeling supported by school staff, and feeling that school staff truly care for them were all at levels above 90%. Overall, the actions were very effective in impacting the goal of creating and maintaining a safe, inclusive, and positive school culture.

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

Goal 3 & 4 will be combined into a single goal for the next 3 year LCAP cycle. Educational partners agreed that the school made improvements in attendance and will not be part of the Safe and Positive School Climate and Culture goal.

The actions remain unchanged except for the following:

Current Action 2.1, 2.3 and 2.8 have been combined into one for college materials, resources, and dual enrollment.

Current Action 3.7 will be combined with misplaced 3.9 to make one action next year 1.7

Same as Goal 1 analysis:

No metrics were removed however a few were added:

Metric 1.3 CAST - distance from standard

Metric 1.9 Exact Path - an intervention program implemented this year for Middle and High school

Metric 1.21 - Teacher Credentialing information from the SARC

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	Student Engagement - Improve attendance rates to a level of 97% by 2024 and decrease chronic absenteeism to a level under 10% by 2024.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate as measured by P2 - All Students	2019-20 - 94.71%	2021-22 = 88.74%	2022-23 = 91.76%	2023/24 = 97%	97%
Chronic absenteeism rate from Dataquest (K-8)	2018-19 - 13%	2020-21 = 30.1%	2021-22 = 42.30%	2022/23 = 31.1%	9%
Local data plan- students with 90% or better attendance in fall semester	2021/22 will be our baseline year	2021-22 = 231 (72%)	2022-23 = 208 (86.67%)	2023/24 = 307 (86%)	85%
Local data plan - students with 10 or more absences in fall semester for students enrolled longer than 30 days	2021/22 will be our baseline year	2021-22 = 58 (18%)	2022-23 = 46 (19.17%)	2023/24 = 22 (7.2%)	10%
# of parent workshops (i.e., Dolphin Cafes)	2021/22 will be our baseline year	2021-22 = 10	2022-23 = 2	2023/24 = 11	20
# of SART meetings	2021/22 will be our baseline year	2021-22 = 8	2022-23 = 35	2023/24 = 23	20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of referrals to intervention for attendance	2021/22 will be our baseline year	2021-22 = 22	2022-23 = 69	2023/24 = 140	20

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.

The LEA implemented the following actions towards this goal:

Action 4.1 (MTSS Tiered Intervention System - Attendance) - Under this action, the LEA utilized and refined the tiered attendance system outlined in the Learning Continuity and Attendance Plan. The School Attendance Review Team (SART) identified students in the universal, strategic, and targeted support categories and identified re-engagement strategies to decrease absences. This action was fully implemented according to plan.

Action 4.2 (School Field Trips) - In order to create a sense of belonging and engagement with the school and staff, the LEA provided field trips to better connect students with the school and other students. This action was fully implemented at a lower cost than expected.

Action 4.3 (Parent Workshops) - To better support parents, the school conducted monthly workshops and trainings to help parents support their children's school attendance and academic achievement. The parents of unduplicated pupils were the main focus as this group was shown in the data to have the greatest needs. This action was fully implemented but for an amount lower than what was budgeted.

Action 4.4 (Parent Communication) - This action called for the LEA to ensure that staff was in regular contact with parents. Such contact included the use of Parent Square, conference calls between parents and staff, and individual meetings with parents, students, and staff. Bilingual staff provided translation supports for families as needed. This action was fully implemented, but for a lower cost than anticipated.

Action 4.5 (Supplemental Staff) - To provide more opportunities for student support, this action called for the LEA to seek tutors through internal programs and/or service providers. Supplemental staff also provided additional tutoring hours and supported students in applying to college and completing financial aid applications. Additional staff supporting this action included mentors and health aides. This action was fully implemented as planned.

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 material differences between budgeted and actual expenditures for three of the actions associated with this goal. For all three, the actions were fully implemented but for lower-than-expected costs. For Action 4.2, the LEA staff and administrators were able to minimize costs by utilizing LEA-owned vehicles for field trip transportation instead of paying an outside transportation vendor. For Action 4.3, the salaries of the staff members carrying out the parent workshops (Family Liaisons) were shared by other programs that benefitted from those staff members' activities. And for Action 4.4, a similar staff-sharing situation across programs defrayed the costs of ensuring consistent parent communication.

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

The LEA was successful in achieving the desired outcomes for some of the metrics associated with this goal. Namely, the LEA achieved its desired attendance rate for all students, its percentage of students with 90% or better attendance, and the number of SART meetings held. It also reduced the number of students with 10 absences or more to the desired level. It is understood that all of the actions had a combined effect on these outcomes. For outcomes that did not meet the desired level, some improvements were still seen relative to baseline, including the number of parent workshops held and the overall chronic absenteeism rate for students in grades K-8.

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

Goal 3 & 4 will be combined into a single goal for the next 3 year LCAP cycle. Educational partners agreed that the school made improvements in attendance and will not be part of the Safe and Positive School Climate and Culture goal.

The actions remain unchanged except for the following:
Current Action 4.5 moved to Goal 1 next year.

Same as Goal 1 analysis:

No metrics were removed however one was added:

Metric 2.13 we will include a new online monitoring program to ensure a safe learning environment for our students.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

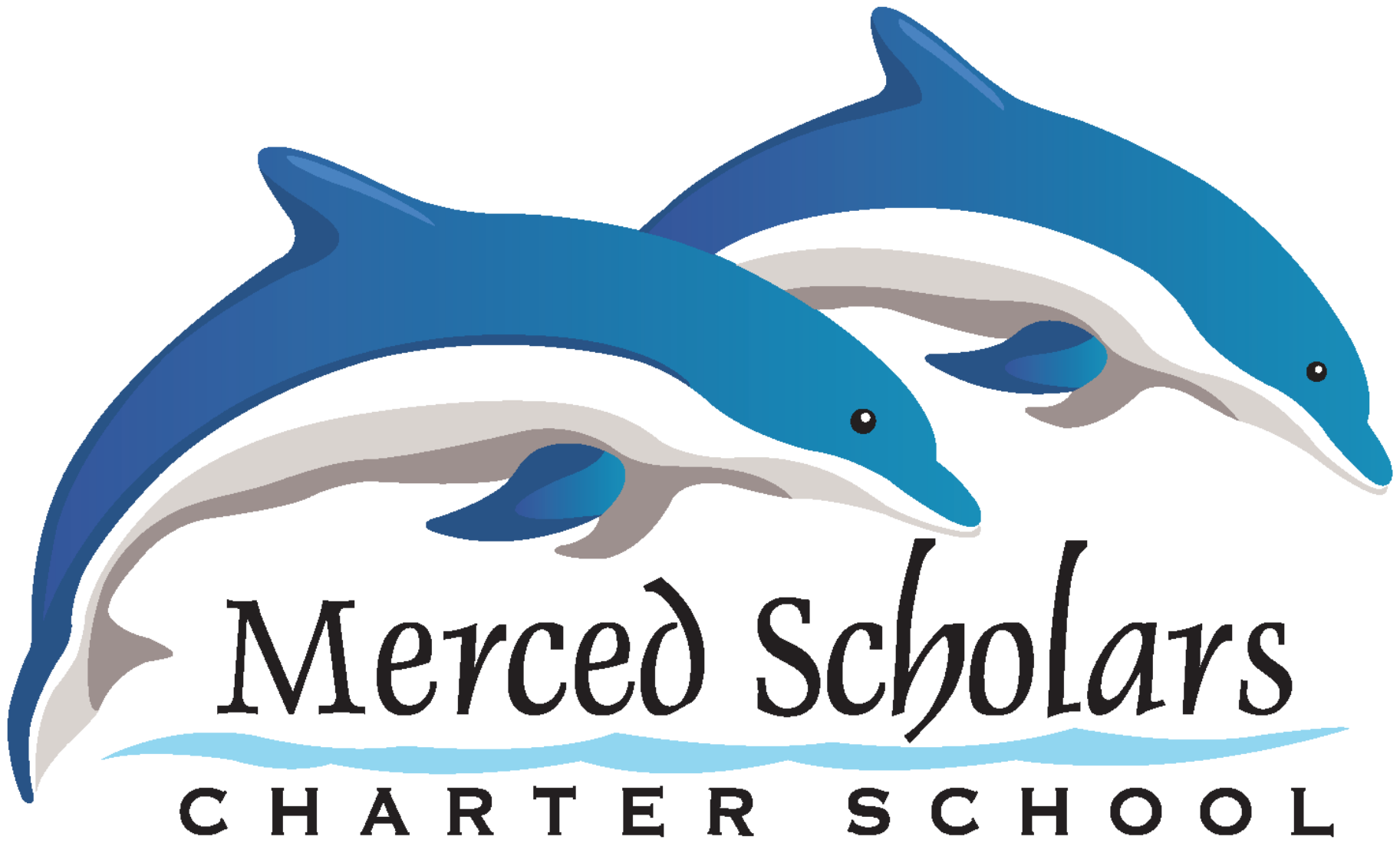
An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Merced Scholars Charter School	Cindy Gentry Coordinator	cgentry@mcoe.org 209-381-6788

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.

Merced Scholars Charter School (MSCS) was established in 2004 to meet the need for a secondary nonclassroom-based program. In March of 2022, MSCS was approved to add a dual language immersion program that began in the fall of 2022. Since its inception, MSCS has grown to be a multi-faceted program to support learners of all backgrounds. MSCS is authorized and managed by the Merced County Office of Education (MCOE) and serves students throughout Merced and adjacent counties. The enrollment for the 2023-24 school year is 297. 82% of MSCS students are socioeconomically disadvantaged, 8% are English Learners, 1% are Foster Youth, and 1% are Homeless.

Nonclassroom-based (NCB) Program: MSCS operates a multi-site NCB program that provides students with a traditional school program in an alternate setting. The NCB program serves students from transitional kindergarten through grade 12. The high school program is accredited through the Western Association of Schools and Colleges (WASC). Sometimes referred to as home school or independent study, the NCB program is actually much more than that. The school is designed for students striving for academic excellence in a non-traditional setting. This program is a hybrid, or mixture, of at home, online, and onsite learning environments. Students are provided a college-based schedule for onsite support and the flexibility to complete work at home in a manner that is best suited for their learning needs. MSCS is for those students who wish to take a college preparatory program with the flexibility to support them in pursuing other interests.

The base NCB program requires students to meet with teachers in person (which is preferred), or virtually at least once per week. Similar to an independent study program, work is assigned each week and the previous week's work is graded and analyzed by a certificated teacher to ensure that the student is engaged in daily work and completing assignments regularly. Like a home school, parents and families play a major role in supporting their child's learning. Therefore, collaboration between teachers, families, and students is critical to ensure student success. Because the school provides students with a variety of on-site services, the majority of MSCS students come to the school site multiple times per week. Besides their required weekly meeting, students can attend on-site classes that include three different Career Technical Education (CTE) pathways, individualized tutoring, college prep workshops, workability workshops, and activities for social engagement. Since the 2022-23 school year, students are also able to take dual enrollment college courses free of charge. This allows students to take college courses at the school site (or virtually) and receive core high school credit and college credit for those courses.

Dual Language Immersion (DLI) Program: MSCS now provides a classroom-based dual language program. Students are able to enroll in one of two possible dual language strands, either English/Hmong or English/Spanish. Students are immersed in one of two languages throughout the school day. Utilizing the 50/50 model for dual language acquisition, students develop their bilingual, biliteracy, and bicultural skills. The program began in the 2022-23 school year with Transitional Kindergarten through Grade 1. In successive years, the program will add an additional grade until it becomes a full TK-6 program in 2027-28. In the 2023-24 school year, the program serves students in grades TK through 2.

MSCS Vision: Merced Scholars Charter School provides the most diverse and individualized program to students of all backgrounds in order to develop them into responsible and productive citizens.

MSCS Mission: Merced Scholars Charter School will provide a personalized, versatile, agile program that is responsive to evolving community and global needs; thereby preparing students to become successful, responsible and contributing citizens who read, write, communicate, and calculate with clarity and accuracy, using current technologies and resources.

MSCS Educational Philosophy:

- MSCS must strive to meet or exceed the academic standards set forth by the State of California
- Every child is capable of excelling in learning environments that are welcoming and positive
- Instruction should be adapted to meet the needs of each student
- Parental involvement is a necessary component to the success of a child's overall educational growth and well-being
- Dedicated staff, parents, and students should work as a cohesive unit to foster a love of learning and a commitment to responsible citizenship
- Parents and educators must value partnerships with business and the community at large.
- Students who take ownership of their education will be life-long learners
- Education must include academic, personal and social development
- Students must be provided with the tools to understand lifelong decision-making
- Schools must practice sound management of business operations.

ACRONYM KEY

CAASPP = California Assessment of Student Performance and Progress

CAST = California Science Test

CCI = College/Career Indicator

CCSS = Common Core State Standards

COE = County Office of Education

DASS = Dashboard Alternative School Status

EL = English Learners

ELA = English Language Arts

ELD = English Language Development

ELPI = English Learner Progress Indicator

FY = Foster Youth

LCAP = Local Control and Accountability Plan

LEA = Local Educational Agency

LI = Local Indicators

LTEL = Long-Term English Learners

MOU = Memorandum of Understanding

MTSS = Multi-Tiered System of Supports

PBIS = Positive Behavioral Interventions and Supports

RL = Renaissance Learning
SARC = School Accountability Report Card
SART = School Attendance Review Team
SED = Socio-Economically Disadvantaged
SRO = School Resource Officer
SWD = Students with Disabilities

Reflections: Annual Performance

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

Merced Scholars students scored at the lowest performance level in mathematics and college/career readiness on the 2023 Dashboard. When looking at individual student groups, Hispanic students and socioeconomically disadvantaged students also scored at the lowest performance level in mathematics. The vast majority of MSCS students fall into one or both of these groups (the student population is 80% Hispanic and 82% Socioeconomically disadvantaged). Across all students, mathematics scores declined by 11.2 points and English language arts scores declined by 12.6 points since last year. Across all students, the average performance in mathematics is 128.9 points below standard and on ELA it is 35.1 points below. 41% of English Learners (who make up 8% of the school population) are making progress, an improvement of 2% over the previous year.

MSCS students fared better on other Dashboard indicators. The chronic absenteeism rate declined by 5.7%, the graduation rate increased 21.4%, the suspension rate was maintained at 0%, and the school met standards on all local indicators, including implementation of academic standards, parent and family engagement, and providing access to a broad course of study . Other successes at the school include:

- increasing the number of students enrolled concurrently in Merced College
- increasing the number of students completing a Career Technical Education pathway
- maintaining a positive school climate, as measured by student reports of feeling safe, supported, and cared for at school
- improving the overall attendance rate

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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
Teachers	Survey of Staff in March 2024 Staff Meeting held March 2024
Principals	Survey of Staff in March 2024 Staff Meeting held March 2024
Administrators	Survey of Staff in March 2024 Staff Meeting held March 2024
Other school staff	Survey of Staff in March 2024 Staff Meeting held March 2024
Parents	Meeting with parents held March 2024 Survey of parents in April 2024
Students	School climate surveys in Fall 2023 and Spring 2024 In person meeting held March 2024 Priorities/LCAP goals and actions survey in April 2024

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

Feedback provided by educational partners shaped the LCAP in the following ways

Goal 1: All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of English Language Arts, math, science, and English proficiency to be ultimately College & Career ready upon graduation.

In an analysis of the California Dashboard for MSCS, student performance on English language arts (ELA) and mathematics showed great potential for improvement for all student groups at the school. While overall ELA performance for all students is near standard (35 points below), math performance is still significantly lower at 128.9 points below standard. This Broad Goal was carried forward from the previous LCAP cycle because academic achievement and preparation for graduation and post-graduation life are top priorities at MSCS. Goal 1 actually combines factors of two goals (1 and 2) from the previous LCAP. Feedback from educational partners showed the need to provide a quality program, including high quality instruction and rigorous curriculum to support all students. On those 2 previous goals, 97% of all survey respondents agreed or strongly agreed that the actions under those goals should carry forward. The actions in the adopted LCAP include providing MTSS tiered interventions, instructional support staff, professional development for staff, and numerous other actions related to preparing students to graduate and be college and career ready.

Goal 2: Safe, Inclusive, and Positive School Culture - Maintain a safe, welcoming learning environment where all students feel connected and engaged with the school while increasing support so students can develop and maintain their social/emotional health and well-being.

A strength of the school has always been its positive and welcoming environment where students and their families feel safe and included. However, staff, parent, and student surveys given in the spring of 2024 revealed that the student's social/emotional needs have increased, including in the areas of communication and family involvement. Also, across all survey respondents, 98% agreed or strongly agreed that the actions under this goal should continue. Gaps in the program were identified during educational partner meetings and the goals and actions were developed based on that input, as well as continuing the customer service-based approach to serving students and their families. Included in this Broad Goal is the maintenance of a safe environment for staff and students, implementation of programs to promote regular attendance, and events for students and families to promote engagement and well-being.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of English Language Arts, math, science, and English proficiency to be ultimately College & Career ready upon graduation.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

In the recent analysis of the California Dashboard information and local assessment and educational survey partner feedback for Merced Scholars, student performance on English language arts (ELA) and mathematics showed the need to improve student performance on the CAASPP, ELPAC, and local assessments for all students. While overall ELA performance for all students is near standard (35 points below), math performance is still significantly lower at 128.9 points below standard. This goal was carried forward from the previous LCAP cycle because academic achievement is a top priority for our school.

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: English Language Arts Distance from Standard	2022/23 ALL 35.1 points below standard SED 44.5 points below standard Hispanic 33.9 points below standard EL 62.2 points below standard			ALL 10 points below standard SED 20 points below standard Hispanic 20 points below standard EL 40 points below standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CAASPP: Math Distance from Standard	2022/23 ALL 128.9 points below standard SED 139.8 points below standard Hispanic 126.2 points below standard EL 181.1 points below standard			ALL 100 points below standard SED 100 points below standard Hispanic 100 points below standard EL 150 points below standard	
1.3	CAASPP: Science Distance from Standard	2024/25 school year will be our baseline			TBD	
1.4	English Learner Progress (ELPI)	2022/23 ELs 40.9% making progress			60% of English Learners making progress	
1.5	EL Reclassification Rate	2023/2024 3% reclassified			10%	
1.6	Access to a Broad Course of Study	2023/24 100%			100%	
1.7	STAR 360 Reading	2023-24 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 48%/52% EL 32%/68% FY 0%/100% SED 46%/54% SWD 56%/44% Hispanic 47%/53%			Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 60%/40% EL 50%/50% FY 50%/50% SED 60%/40% SWD 65%/35% Hispanic 60%/40%	
1.8	STAR 360 Mathematics	2023-24 Grade Level Proficiency			Grade level Proficiency	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		At/Above 50 SGP/Below 50 SGP All Students 43%/57% EL 52%/48% FY 0%/100% SED 44%/66% SWD 36%/64% Hispanic 43%/57%			At/Above 50 SGP/Below 50 SGP All Students 60%/40% EL 60%/40% FY 50%/50% SED 60%/40% SWD 50%/50% Hispanic 60%/40%	
1.9	Exact Path Intervention Program	2023/24 - 700 achievements			1,000 achievements	
1.10	English 3D Growth Measure Assessment - % showing proficiency on most current Benchmark using GLE (Grade Level Equivalence)	2023/24 - 2+ grade levels below 57.1% 2 years below 42.9% 1 grade below 0% On Grade 0% Above Grade 0%			2+ grade levels below 20% 2 years below 30% 1 grade below 30% On Grade 20% Above Grade 0%	
1.11	State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg 3.77 ELD avg 3.46 Math avg 3.69			ELA avg 4.0 ELD avg 4.0 Math avg 4.0	
1.12	State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg 3.77 ELD avg 3.62 Math avg 3.77			ELA avg 4.0 ELD avg 4.0 Math avg 4.0	
1.13	State reflection tool - Implementing programs	2023-24 (5 point rating) Actual -			ELA avg 4.0 ELD avg 4.0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	ELA avg 3.46 ELD avg 3.38 Math avg 3.38			Math avg 4.0	
1.14	College & Career Indicator (CCI)	2022/23 - ALL 8.8% Prepared Status			ALL students 35% or more Prepared Status - Medium	
1.15	# of Merced College courses taken by students	2023/24 - 96 classes			110 classes	
1.16	% of students taking Merced College courses	2023/24 - 92/297 = 31%			50%	
1.17	A-G Completion Rate	2022/23 - 0%			10%	
1.18	Graduates Earning a Seal of Biliteracy	2022/23 - 1			5 graduates	
1.19	# of CTE Completers	2022/23 - 15 senior CTE completers			30 senior CTE completers	
1.20	Graduation Rate	2022/23 - All 100%			100%	
1.21	Teachers are Fully Credentialed for placement (properly assigned) SARC	2021/22 - 17.58% Fully credentialed and proper placement 25.36% Ineffective (without proper credential) 53.59% Out of Field - using the local assignment option" "50% Fully credentialed and proper placement 0% Ineffective (without proper credential)			50% Fully credentialed and proper placement 0% Ineffective (without proper credential) 50% Out of Field - using the local assignment option	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		50% Out of Field - using the local assignment option				

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	MTSS Tiered Intervention System - Academic	School data shows a need for improvement in academics, especially mathematics. To address this need, the school will utilize and refine a tiered intervention system based on diagnostic, benchmark, and state assessments as well as students' grades, staff, and parent input. Interventions for TK-2 will be determined primarily by staff and parent input. {WASC Action 2.2}	\$97,009.47	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Instructional Support Staff	School data shows a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. Assign and/or hire additional instructional support staff to provide individualized and small group tutoring. Students will be identified for additional support based on assessment data, grades, social/emotional needs, by the Student Study Team (SST), or by an Individualized Education Plan (IEP) Team. {partially funded by Title I, Part A}	\$130,028.74	Yes
1.3	Schoolwide Data Plan	The school will review and refine the assessment system annually to determine: 1) if the program is effective, 2) it can support all learners including English Learners and Special Education students, and 3) the data produced is cohesive among the system. {WASC Action 2.1}	\$18,454.72	No
1.4	Elementary Core Curriculum	To support the implementation of the elementary grades, the school will seek and refine nonclassroom-based and dual language immersion curriculum that supports the needs of all students in each program.	\$211,919.93	No
1.5	Supplemental Instructional Support Materials & Resources	Students in need of additional instructional support may need access to materials for intervention and remediation. Funds will be utilized for primarily English language arts and math intervention materials and software. Additional materials in other subject areas will be purchased based on teacher recommendation. {funded by Title I, Part A}	\$29,889.42	Yes
1.6	Professional Development	Based on the data and staff input, professional development will be provided in the form of coaching in instructional strategies regarding math, English language arts and English Language Development. Staff will also be encouraged to attend workshops and conferences provided by MCOE and other districts. {WASC Action 2.4 & 2.5}	\$10,382.40	Yes
1.7	Secondary Core & Elective Curriculum	Students of all backgrounds must be held to high levels of academic rigor and expectations. To support this belief, the school will maintain, refine, and/or revise the curriculum offerings and materials. This includes revising	\$54,177.74	No

Action #	Title	Description	Total Funds	Contributing
		current a-g offerings and providing more in not only the core curriculum, but in CTE options as well. {WASC Action 1.1, 1.2, & 2.6} To support students with college and career exploration, the school will add more elective courses for students to explore areas of interest. In addition, the school will evaluate its CTE offerings and determine the need to increase or change the courses and pathways offered at the school. {WASC Action 1.3 & 1.4}		
1.8	Development of Dual Language Immersion Program	Continue to grow the dual language immersion program with increased enrollment and addition of a new grade level each year. We anticipate when students emerge from our program they will be fluent in two languages which will lead to success in middle school and high school and beyond. Students will earn the Seal of Biliteracy in high school and be Prepare in College & Career.	\$1,130,114.51	Yes
1.9	Supplemental EL Instruction & Materials	To work on English fluency among our English Learners with a goal of having ELs reclassified before their 7th year of ELD instruction begins, the school will use Benchmark Advance/Adelante for ELA/ELD and English 3D supplemental program for 4th-12th English Learners, provide designated ELD support classes, practice with ELPAC Interim practice tests, and provide classes, specific and targeted supports, and workshops specific to English learners.	\$54,873.15	Yes
1.10	College Activities including Dual Enrollment Classes, & Resources/Materials	Students who are able to take college courses while in high school are more likely to continue with college after graduation. To encourage students to continue, especially for students from underrepresented populations, the school will provide dual enrollment options for students as well as encourage students to attend other courses at the college itself. {WASC Action 1.5} The school will continue to purchase the textbook and other materials for students taking concurrent classes at Merced College. To help students understand their college and career options, the school will provide field trips to colleges, universities, technical training programs, and select businesses to help students envision their post-high school options. The trips will target students considered low income, English Learner, and Foster Youth. The academic counselor will provide supports	\$36,489.81	Yes

Action #	Title	Description	Total Funds	Contributing
		to include signing up for college and financial aid, transcript review, and record keeping.		
1.11	Career Technical Education Courses, Activities, and Resources	To ensure a robust CTE program, the school will provide supplies and equipment to help students develop their job and collaboration skills to improve their opportunities for job placement after graduation. The CTE teachers and career techs will provide opportunities for students to do career assessments, portfolio development, and workshops on career and college guidance.	\$171,754.10	Yes
1.12	Guidance and Counseling	To support the needs of student staying on track to college & career success, our academic counselor will create, monitor, and update 6 year plans and individualized learning plans. {WASC Action 1.6}	\$22,666.08	
1.13	Highly Qualified Core Staff	Continue to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	\$1,803,549.42	No
1.14	Individualized Learning	To provide continued support for our students with disabilities, provide individualized support in grade level lessons and assignments and in progress towards individual goals including transitional goals. Students will also receive career skills such as resume writing. Students in NCB receive one to one supports from their assigned teacher. Core teachers will provide scaffolded supports and modified assignments, which includes teacher created supplemental curriculum.	\$240,071.37	No
1.15	Technology Plan	To ensure continuous access to technology for our core and supplemental curriculum, we will create and implement a strategic technology refresh plan to provide devices/accessories/connection/repair to our students and instructional staff for learning and enrichment purposes.	\$114,855.30	No

Action #	Title	Description	Total Funds	Contributing
1.16	Transportation for Learning Recovery	According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school. In order to reduce this barrier and increase attendance rates, the schools will provide transportation by bus/van/bus tokens to students to attend support session during the week.	\$465,045.00	Yes
1.17	Supplemental Support Staff	The CA School Dashboard shows the need to address the CCI Indicator for all students including our SED, FY, and EL student groups. The schools will employ additional staff to support student access to learning, and by accurately identifying students and properly reporting student data.	\$125,024.64	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Safe, Inclusive, and Positive School Culture - Maintain a safe, welcoming learning environment where all students feel connected and engaged with the school while increasing support so students can develop and maintain their social/emotional health and well-being."	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

A strength of the school has always been its positive and welcoming environment where students and their families feel safe and included. However, staff, parent, and student surveys given in the spring of 2024 revealed that the student's social/emotional needs have increased. Gaps in the program were identified during educational partner meetings and the goals and actions were developed based on that input, as well as continuing the customer service-based approach to serving students and their families. Included in this goal is to maintain a safe working environment fo staff and students and systems are in place to ensure student success by attending school regularly.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School facilities are maintained and in good repair as measured by the SARC	2023-24 = Good Overall Rating			Good Overall Rating	
2.2	Pupil Suspension Rate	2022-23 = 0%			0%	
2.3	School Spring Climate Surveys % Students reporting strongly agree or agree	2023-24 Spring Survey I feel safe in school = 99% I feel supported by school staff. = 93% I feel staff truly care for me. = 95%			I feel safe in school = 100% I feel supported by school staff. = 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		When I feel upset.....there is someone I can talk to. = 76%			I feel staff truly care for me. = 100% When I feel upset.....there is someone I can talk to. = 85	
2.4	Pupil Graduation Rate	2022/23 = 100%			100%	
2.5	# of SEL workshops conducted	2023/24 = 13			15	
2.6	Attendance Rate as measured by P2 - All Studen	2023/24 = 97%			98%	
2.7	Chronic absenteeism rate (K-8)	2022/23 ALL 31.1% SED 38.5% Hispanic 37.3% ELs 47.8% SWD 40.7%			ALL 15% SED 20% Hispanic 20% ELs 25% SWD 25%	
2.8	Local data plan students with 90% or better attendance in fall semester	2023/24 = 307 (86%)			90%	
2.9	Local data plan - students with 10 or more absences in fall semester for students enrolled longer than 30 days	2023/24 = 22 (7.2%))			5%	
2.10	# of parent workshops	2023/24 = 11			15	
2.11	# of SART meetings	2023/24 = 23			20	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	# of referrals to intervention for attendance	2023/24 = 140			50	
2.13	# of incidents reported on Gaggles	2024/25 will be the baseline year			TBD	

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	Professional Development for Staff in Improving the School Climate	The LEA identified the importance of addressing needs in the area of social-emotional wellness by providing students with the proper coping skills to build resiliency. We will conduct workshops and purchase curriculum so staff and students can work on such topics as stress management, intrapersonal skills, dealing with trauma, building a positive	\$2,163.00	No

Action #	Title	Description	Total Funds	Contributing
		view of self. We will also provide professional development and resources to promote social-emotional wellness.		
2.2	MTSS Tiered Intervention System - Social Emotional Wellness	The school will utilize and refine the tiered social/emotional learning system to provide appropriate supports for students facing trauma and other adverse experiences. The school counseling team will identify students in the universal, strategic, and targeted support categories. {WASC Action 2.3} Through surveys from all stakeholders, the school identified the importance of providing students with the proper coping skills to build resiliency. The counseling team will conduct workshops so students can work on such topics as stress management, intrapersonal skills, dealing with trauma, building positive view of self, and so forth.	\$109,527.83	No
2.3	STEAM Education including Arts and Music	Student surveys sought more opportunities for the arts. To achieve this, the school will provide workshops in music and art through school staff, district personnel, and outside agencies.	\$52,579.29	No
2.4	Positive Behavior Incentives	Provide incentives to students to encourage participation, positive behavior, and connection with the school. Incentive points will be tracked utilizing the school's PBIS system.	\$10,815.00	No
2.5	Community Engagement and Outreach	To better support the needs of students facing adverse conditions, the school will partner with community agencies and seek resources to better support the needs of the whole child. Through marketing and promotion, the school will create partnerships and seek donations to support a student and their families economic and social emotional needs.	\$113,529.38	Yes
2.6	School Events and Parent Involvement Activities	Continue with school events such as Open House, Back to School Night, Awards Night, etc. to involve students and their families with the school	\$3,244.50	No

Action #	Title	Description	Total Funds	Contributing
2.7	MTSS Tiered Intervention System - Attendance	The school will utilize and refine the tiered attendance system. The School Attendance Review Team (SART) will identify students in the universal, strategic, and targeted support categories and identify re-engagement strategies to decrease absences. {partially funded by Title I, Part A}	\$80,497.13	Yes
2.8	School Field Trips	To create a sense of belonging and engagement with the school and staff, the school will provide field trips to better connect students with the school and other students.	\$8,111.25	No
2.9	Parent Workshops	The school understands the importance of parent involvement in all aspects of their child's education, especially when it comes to school attendance and work completion. To better support parents, the school will conduct monthly workshops and trainings to support parents with the school program. The parents of unduplicated pupils will be the main focus as this group has shown in the data to have the greatest needs.	\$14,024.89	No
2.10	Parent Communication	Ensure staff is in regular contact with the parent. Such contact will include the use of Parent Square for messages to all students or a select group of students, conference calls with parents and staff, individual meetings with parents, students, and staff. Bilingual staff will translation supports for families that require it.	\$26,796.32	No
2.11	Safe Learning Environment	To promote a safe school learning environment we will employ a Campus Supervisors to build rapport with students, maintain a safe school environment (including off campus school experiences), and conduct home visits to develop the school/family connection. Our school will monitor online school safety with a management program.	\$18,470.94	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
\$1,128,721	\$132,786

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.644%	10.768%	\$370,395.48	35.412%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: MTSS Tiered Intervention System - Academic</p> <p>Need: The CA School Dashboard shows our CAASPP test results for both ELA and Math as below standard. The SED and EL student groups are 10-27 points further below the ALL student group in ELA and 10-52 points further below in Math.</p>	<p>We expect that by providing a tiered academic intervention system for our students, we will be able to address the needs of these student groups by diagnosing early.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.</p>	<p>CAASPP assessments STAR 360 assessment Exact Path achievement</p>

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
	Scope: Schoolwide		
1.2	Action: Instructional Support Staff Need: The CA School Dashboard shows our CAASPP test results for both ELA and Math as below standard. The SED and EL student groups are 10-27 points further below the ALL student group in ELA and 10-52 points further below in Math. The FY student group showed 0% of students on grade level on the local benchmark assessment in both reading and math. Scope: Schoolwide	<p>We expect that by hiring instructional support staff to support our students, we will be able to address the needs of these student groups by providing course support and homework help.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.</p>	CAASPP assessments STAR 360 assessment
1.5	Action: Supplemental Instructional Support Materials & Resources Need: Statewide and local assessment data shows a need for increased support for our SED, EL, and Foster Youth student groups in both ELA and Math. The CA School Dashboard shows our CAASPP test results for both ELA and Math as below standard. The SED and EL student groups are 10-27 points further below the ALL student group in ELA and 10-52 points further below in Math. The FY student	<p>We expect that by providing supplemental instructional support materials and resources for our students, we will be able to address the needs of these student groups to improve their academic scores on statewide and local assessments.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.</p>	CAASPP assessments STAR 360 assessment Exact Path achievement

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
	<p>group showed 0% of students on grade level on the local benchmark assessment in both reading and math.</p> <p>Scope: Schoolwide</p>		
1.6	<p>Action: Professional Development</p> <p>Need: School data showed low or unchanged rates of academic growth among low income and special populations. Statewide and local assessment data shows a need for increased support for our SED, EL, and Foster Youth student groups in both ELA and Math. The CA School Dashboard shows our CAASPP test results for both ELA and Math as below standard. The SED and EL student groups are 10-27 points further below the ALL student group in ELA and 10-52 points further below in Math. The FY student group showed 0% of students on grade level on the local benchmark assessment in both reading and math. 40.9% of our English Learners are making progress on the ELPAC assessment.</p> <p>Scope: Schoolwide</p>	<p>We expect that by providing professional development for our staff including coaching and strategies, we will be able to address the needs of these student groups to improve their academic scores on statewide and local assessments.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.</p>	<p>CAASPP assessments ELPI Indicator STAR 360 assessment Exact Path achievement</p>
1.8	<p>Action: Development of Dual Language Immersion Program</p>	<p>We expect that by developing our Dual Language Immersion program to add an additional grade each year, we will be able to address the needs of these student groups to improve the CCI indicator.</p>	<p>CAASPP assessments STAR 360 assessment ELPI Indicator Reclassification Rate</p>

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
	<p>Need: The CCI Indicator shows 8.8% students Prepared for College/Career and only 1 student earning the Seal of Biliteracy in 22/23.</p> <p>Scope: Schoolwide</p>	Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.	CCI Indicator # of Seal of Biliteracy
1.9	<p>Action: Supplemental EL Instruction & Materials</p> <p>Need:</p> <p>Scope:</p>		ELPI Indicator
1.10	<p>Action: College Activities including Dual Enrollment Classes, & Resources/Materials</p> <p>Need: The CCI Indicator shows 8.8% of our students are Prepared for College and/or Career by the state's definition.</p> <p>Scope: Schoolwide</p>	<p>We expect that by providing college activities including dual enrollment with college courses, we will be able better prepare our students for College which will also improve the CCI indicator rate.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.</p>	CCI Indicator # of Merced College courses taken by students % of students taking Merced College courses
1.11	<p>Action: Career Technical Education Courses, Activities, and Resources</p> <p>Need:</p>	We expect that by providing CTE courses, activities, and resources, we will be able to better prepare our students for a Career that interests them which will also improve the CCI indicator rate.	CCI Indicator # of CTE completers

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
	<p>CA School Dashboard data shows a need to improve CCI rates for our students schoolwide. Our current CCI rate is 8.8% our students meeting Prepared status.</p> <p>Scope: Schoolwide</p>	<p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.</p>	
1.12	<p>Action: Guidance and Counseling</p> <p>Need: DataQuest shows an A-G completion rate of 0% for our school. Our graduation rate is 100% and our CCI indicator is 8.8%.</p> <p>Scope:</p>	<p>We expect that by providing individual guidance and counseling and the development of learning plans, we will be able to offer students the A-G pathway completion so they may have the option to attend a UC/CSU upon graduation. This will also improve the CCI indicator rate and A-G rate.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.</p>	<p>Graduation Rate A-G Completion Rate CCI Indicator</p>
1.16	<p>Action: Transportation for Learning Recovery</p> <p>Need: According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school. We also need to improve learning recovery and STAR360 and CAASPP scores among our EL, FY, and SED student groups.</p> <p>Scope:</p>	<p>We expect that providing transportation for learning recovery, support classes, and tutoring opportunities that student outcomes will improve academically. We also expect that students will respond that transportation is no longer a reason why they are unable to attend school.</p>	<p>CAASPP assessments STAR 360 assessment Student Climate survey</p>

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		
1.17	<p>Action: Supplemental Support Staff</p> <p>Need: DataQuest shows an A-G completion rate of 0% for our school. Our graduation rate is 100% and our CCI indicator is 8.8%.</p> <p>Scope: Schoolwide</p>	<p>We expect that by employing additional support staff to ensure student access to learning and accurately reporting data to the student information system, then our CCI rate and A-G rate will increase due to data being accurately captured.</p> <p>Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on a school-wide basis.</p>	<p>Graduation Rate A-G Completion Rate CCI Indicator</p>
2.5	<p>Action: Community Engagement and Outreach</p> <p>Need: The Chronic Absenteeism Rate on the CA School Dashboard for K-8 is 36.6% for ALL, 38.5% for SED, and 47.8% for ELs. While this has declined from the previous year, there is still improvement needed.</p> <p>Scope: Schoolwide</p>	<p>We expect that by implementing community engagement and outreach activities with our families and offering support to reduce barriers to attending school, the attendance rate and chronic absenteeism rate will improve. We also expect that the families will participate in more school activities and workshops so that metric will increase as well.</p>	<p># of parent workshops Attendance Rate at P-2 Chronic Absenteeism Rate Graduation Rate</p>
2.7	<p>Action: MTSS Tiered Intervention System - Attendance</p> <p>Need:</p>	<p>We expect that by implementing a tiered attendance intervention system with referrals and SART meetings held by the school, and support offered to families to remove barriers to attending regularly, the attendance rate and chronic absenteeism rates will improve.</p>	<p>Attendance Rate at P-2 Chronic Absenteeism Rate Local Data Collection of Attendance</p>

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
	<p>The Chronic Absenteeism Rate on the CA School Dashboard for K-8 is 36.6% for ALL, 38.5% for SED, and 47.8% for ELs. While this has declined from the previous year, there is still improvement needed.</p> <p>Scope: Schoolwide</p>		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.9	<p>Action: Supplemental EL Instruction & Materials</p> <p>Need: The EL reclassification rate is 3% and our desired outcome is 10%. The ELPI is shows 40.9% of our ELs making progress.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	We expect that by supplementing our EL instruction with additional materials and practicing the ELPAC interim assessments along with EL support classes with targeted support, the reclassification rate and ELPI progress will improve.	ELPI Indicator Reclassification Rate

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.

N/A

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.

The school was able to maintain the additional instructional assistants and a campus supervisor to provide direct services and also added 0.5 social-emotional support to provide additional integrated and targeted services to students needing remediation and intervention. The focus of full-time support staff is to provide the school’s high needs student population with tutoring to support students in meeting their goals and objectives. The amount in Action 1.2 continues to focus on specifically providing the appropriate amount of support staff that provide direct services to unduplicated students, including those with special needs. Current funding for Action 1.2 is to maintain and support staffing at the current levels but we were able to maintain 2.0 FTE for certificated and the school continues to analyze student outcomes to determine if additional staffing is needed. Current instructional support staffing for the 2023-24 school has been determined to be appropriate based on current enrollment numbers. The use of full-time staffing or collaborating with agencies such as the local university will help to provide a comprehensive tiered system of services necessary to meet the specific needs of students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		5.8:265
Staff-to-student ratio of certificated staff providing direct services to students		18:265

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	4,580,071	1,128,721	24.644%	10.768%	35.412%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,441,956.29	\$601,444.86		\$112,664.18	\$5,156,065.33	\$4,172,540.00	\$983,525.33

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	MTSS Tiered Intervention System - Academic	English Low	Learners Income	Yes	Schoolwide	English Learners Low Income	All Schools		\$97,009.47	\$0.00	\$67,283.36	\$29,726.11	\$0.00	\$0.00	\$97,009.47	
1	1.2	Instructional Support Staff	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$130,028.74	\$0.00	\$57,911.08			\$72,117.66	\$130,028.74	
1	1.3	Schoolwide Data Plan	All		No					\$11,154.59	\$7,300.13	\$18,454.72				\$18,454.72	
1	1.4	Elementary Core Curriculum	All		No					\$0.00	\$211,919.93	\$211,919.93				\$211,919.93	
1	1.5	Supplemental Instructional Support Materials & Resources	Foster Low	Youth Income	Yes	Schoolwide	Foster Youth Low Income	All Schools		\$0.00	\$29,889.42	\$29,889.42				\$29,889.42	
1	1.6	Professional Development	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$10,382.40	\$10,382.40				\$10,382.40	
1	1.7	Secondary Core & Elective Curriculum	All		No					\$54,177.74	\$0.00	\$54,177.74				\$54,177.74	
1	1.8	Development of Dual Language Immersion Program	English Low	Learners Income	Yes	Schoolwide	English Learners Low Income	All Schools		\$1,043,594.51	\$86,520.00	\$1,130,114.51				\$1,130,114.51	
1	1.9	Supplemental EL Instruction & Materials	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$33,896.89	\$20,976.26	\$53,669.44			\$1,203.71	\$54,873.15	

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	1.10	College Activities including Dual Enrollment Classes, & Resources/Materials	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$36,489.81	\$0.00	\$11,333.04	\$25,156.77			\$36,489.81	
1	1.11	Career Technical Education Courses, Activities, and Resources	English Low	Learners Income	Yes	Schoolwide	English Learners Low Income	All Schools		\$171,754.10	\$0.00	\$171,754.10				\$171,754.10	
1	1.12	Guidance and Counseling	English Foster Low	Learners Youth Income			English Learners Foster Youth Low Income			\$22,666.08	\$0.00	\$22,666.08				\$22,666.08	
1	1.13	Highly Qualified Core Staff	All		No					\$1,803,549.42	\$0.00	\$1,803,549.42				\$1,803,549.42	
1	1.14	Individualized Learning	Students with Disabilities		No					\$240,071.37	\$0.00		\$240,071.37			\$240,071.37	
1	1.15	Technology Plan	All		No					\$0.00	\$114,855.30	\$99,714.30			\$15,141.00	\$114,855.30	
1	1.16	Transportation for Learning Recovery	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$465,045.00	\$465,045.00				\$465,045.00	
1	1.17	Supplemental Support Staff	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$125,024.64	\$0.00	\$125,024.64				\$125,024.64	
2	2.1	Professional Development for Staff in Improving the School Climate	All		No					\$0.00	\$2,163.00	\$2,163.00				\$2,163.00	
2	2.2	MTSS Tiered Intervention System - Social Emotional Wellness	All		No					\$109,527.83	\$0.00		\$109,527.83			\$109,527.83	
2	2.3	STEAM Education including Arts and Music	All		No					\$52,579.29	\$0.00		\$52,579.29			\$52,579.29	
2	2.4	Positive Behavior Incentives	All		No					\$0.00	\$10,815.00	\$10,815.00				\$10,815.00	
2	2.5	Community Engagement and Outreach	English Low	Learners Income	Yes	Schoolwide	English Learners Low Income	All Schools		\$113,529.38	\$0.00		\$113,529.38			\$113,529.38	
2	2.6	School Events and Parent Involvement Activities	All		No					\$0.00	\$3,244.50	\$3,244.50				\$3,244.50	

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	2.7	MTSS Tiered Intervention System - Attendance	English Low Learners Income	Yes	Schoolwide	English Learners Low Income	All Schools		\$80,497.13	\$0.00	\$72,430.22			\$8,066.91	\$80,497.13	
2	2.8	School Field Trips	All	No					\$0.00	\$8,111.25	\$8,111.25				\$8,111.25	
2	2.9	Parent Workshops	All	No					\$14,024.89	\$0.00		\$14,024.89			\$14,024.89	
2	2.10	Parent Communication	All	No					\$16,829.22	\$9,967.10	\$9,967.10	\$16,829.22			\$26,796.32	
2	2.11	Safe Learning Environment	All	No					\$16,134.90	\$2,336.04	\$2,336.04			\$16,134.90	\$18,470.94	

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
4,580,071	1,128,721	24.644%	10.768%	35.412%	\$2,194,837.21	0.000%	47.921 %	Total:	\$2,194,837.21
								LEA-wide Total:	\$0.00
								Limited Total:	\$53,669.44
								Schoolwide Total:	\$2,141,167.77

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	MTSS Tiered Intervention System - Academic	Yes	Schoolwide	English Learners Low Income	All Schools	\$67,283.36	
1	1.2	Instructional Support Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$57,911.08	
1	1.5	Supplemental Instructional Support Materials & Resources	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$29,889.42	
1	1.6	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,382.40	
1	1.8	Development of Dual Language Immersion Program	Yes	Schoolwide	English Learners Low Income	All Schools	\$1,130,114.51	
1	1.9	Supplemental EL Instruction & Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$53,669.44	
1	1.10	College Activities including Dual Enrollment Classes, & Resources/Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$11,333.04	

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	1.11	Career Technical Education Courses, Activities, and Resources	Yes	Schoolwide	English Learners Low Income	All Schools	\$171,754.10	
1	1.12	Guidance and Counseling			English Learners Foster Youth Low Income		\$22,666.08	
1	1.16	Transportation for Learning Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$465,045.00	
1	1.17	Supplemental Support Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$125,024.64	
2	2.5	Community Engagement and Outreach	Yes	Schoolwide	English Learners Low Income	All Schools		
2	2.7	MTSS Tiered Intervention System - Attendance	Yes	Schoolwide	English Learners Low Income	All Schools	\$72,430.22	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,396,351.60	\$5,061,294.33

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	MTSS Tiered Intervention System - Academic	Yes	\$294,279.49	\$269,094.00
1	1.2	Instructional Support Staff	Yes	\$205,287.08	\$140,439.88
1	1.3	Schoolwide Data Plan	No	\$36,740.38	\$35,094.68
1	1.4	Elementary Curriculum	No	\$140,687.25	\$251,593.20
1	1.5	Instructional Support Materials	No	\$43,136.80	\$51,880.59
1	1.6	Professional Development	Yes	\$45,372.97	\$33,945.54
1	1.7	Arts and Music	Yes	\$48,631.50	\$423.38
1	1.8	Emerging Bilingual Support	No	\$634,527.59	\$558,354.49
2	2.1	College Materials and Resources	No	\$7,564.90	\$1,175.42
2	2.2	Career Technical Education (CTE) Resources	No	\$21,614.00	\$8,341.71
2	2.3	College and Career Activities	Yes	\$24,856.10	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	Counseling and Career Guidance	Yes	\$63,417.26	\$65,681.90
2	2.7	Elective Courses	Yes	\$16,210.50	\$7,409.60
2	2.8	Dual and Concurrent Enrollment	Yes	\$47,267.36	\$25,554.52
3	3.1	Highly Qualified Staff	No	\$1,869,156.24	\$2,060,710.80
3	3.3	Facility and Equipment	No	\$717,608.58	\$640,781.82
3	3.4	Positive Behavior Incentives	No	\$27,017.50	\$8,085.31
3	3.5	MTSS Tiered Intervention System - Social/Emotional	No	\$196,793.01	\$178,089.72
3	3.6	Social/Emotional Workshops	No	\$29,158.40	\$25,782.53
3	3.7	Community Engagement and Outreach	Yes	\$115,182.22	\$92,973.70
3	3.8	School Events and Activities	No	\$5,403.50	\$2,842.35
3	3.9	Curriculum and Instructional Materials	No	\$34,582.40	\$21,633.39
4	4.1	MTSS Tiered Intervention System - Attendance	Yes	\$277,748.75	\$249,688.60
4	4.2	School Field Trips	No	\$17,291.20	\$7,325.50

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	Parent Workshops	No	\$32,475.58	\$19,849.07
4	4.4	Parent Communication	Yes	\$238,485.91	\$142,463.79
4	4.5	Supplemental Staff	Yes	\$205,855.13	\$162,078.84

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)
1,139,723	\$1,254,665.98	\$769,327.52	\$485,338.46	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	MTSS Tiered Intervention System - Academic	Yes	\$288,265.49	\$249,640.84		
1	1.2	Instructional Support Staff	Yes	\$137,048.46	\$56,671.45		
1	1.6	Professional Development	Yes	\$23,388.17	\$1,773.67		
1	1.7	Arts and Music	Yes	\$48,631.50	\$423.38		
2	2.3	College and Career Activities	Yes	\$24,856.10	0.00		
2	2.4	Counseling and Career Guidance	Yes	\$63,417.26	\$65,681.90		
2	2.7	Elective Courses	Yes	\$16,210.50	\$7,409.60		
2	2.8	Dual and Concurrent Enrollment	Yes	\$47,267.36	\$25,554.52		
3	3.7	Community Engagement and Outreach	Yes	\$8,601.10	\$3,895.38		
4	4.1	MTSS Tiered Intervention System - Attendance	Yes	\$192,173.69	\$185,824.04		
4	4.4	Parent Communication	Yes	\$238,485.91	92,588.66		
4	4.5	Supplemental Staff	Yes	\$166,320.44	\$79,864.08		

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)
3,439,735	1,139,723	0.00%	33.134%	\$769,327.52	0.000%	22.366%	\$370,395.48	10.768%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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