LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Come Back Charter School
CDS Code: 24102490138032
School Year: 2024-25
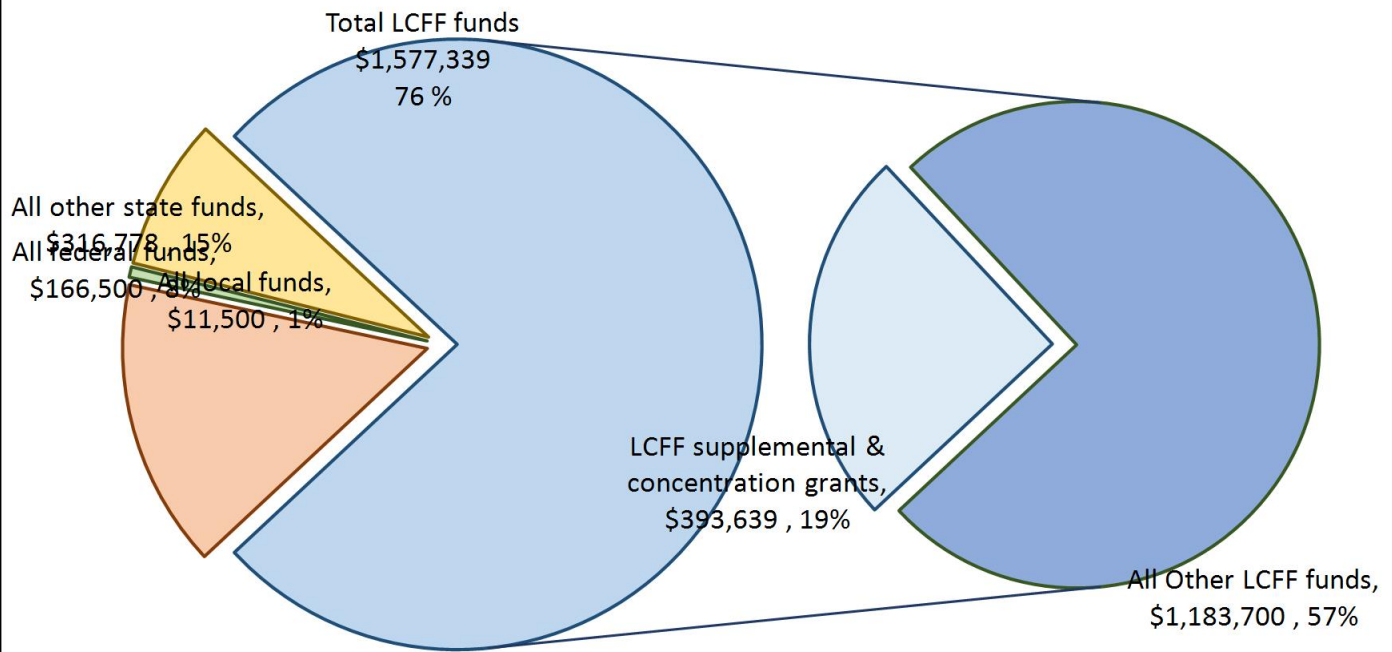LEA contact information:
Cindy Gentry
Coordinator
cgentry@mcoe.org
209-381-6788

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

Total LCFF funds
$1,577,339
76 %

All other state funds,
$316,778 , 15%

All federal funds,
$166,500 , 8%

All local funds,
$11,500 , 1%

LCFF supplemental &
concentration grants,
$393,639 , 19%
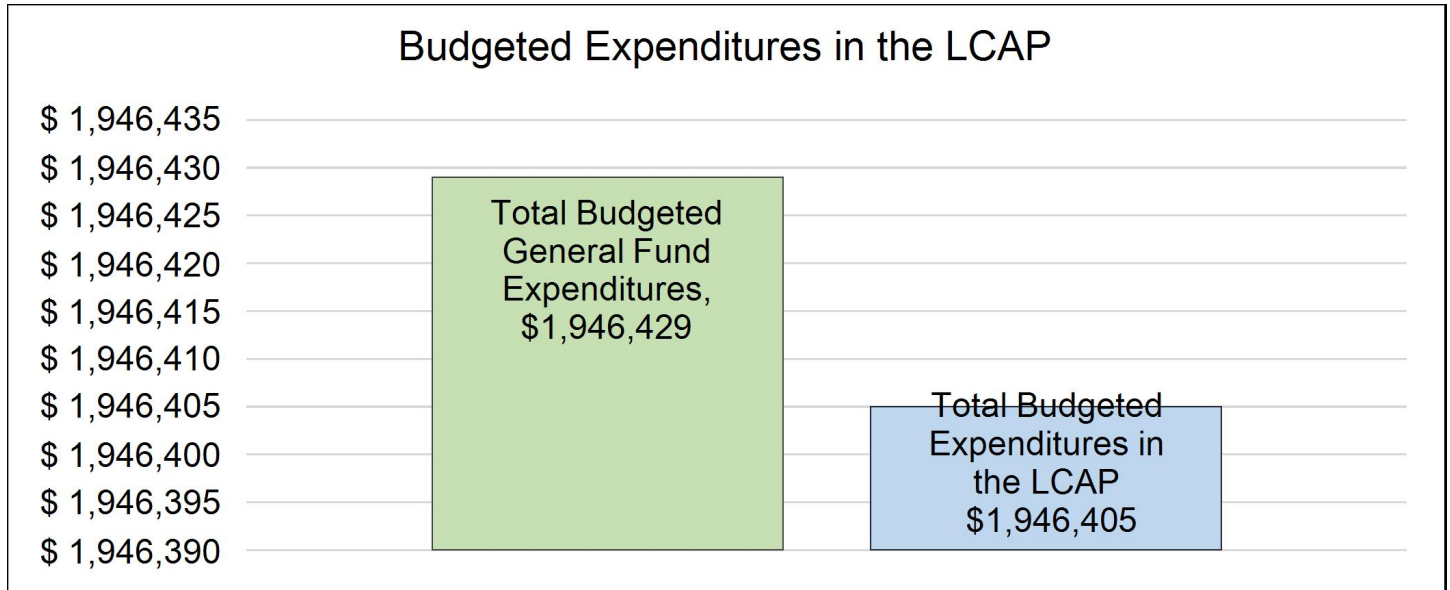
All Other LCFF funds,
$1,183,700 , 57%

This chart shows the total general purpose revenue Come Back 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 Come Back Charter School is $2,072,117, of which $1,577,339 is Local Control Funding Formula (LCFF), $316,778 is other state funds, $11,500 is local funds, and $166,500 is federal funds. Of the $1,577,339 in LCFF Funds, $393,639 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $1,946,429	Total Budgeted Expenditures in the LCAP $1,946,405

Y-axis values: $1,946,435 / $1,946,430 / $1,946,425 / $1,946,420 / $1,946,415 / $1,946,410 / $1,946,405 / $1,946,400 / $1,946,395 / $1,946,390

This chart provides a quick summary of how much Come Back 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: Come Back Charter School plans to spend $1,946,429 for the 2024-25 school year. Of that amount, $1,946,405 is tied to actions/services in the LCAP and $24 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
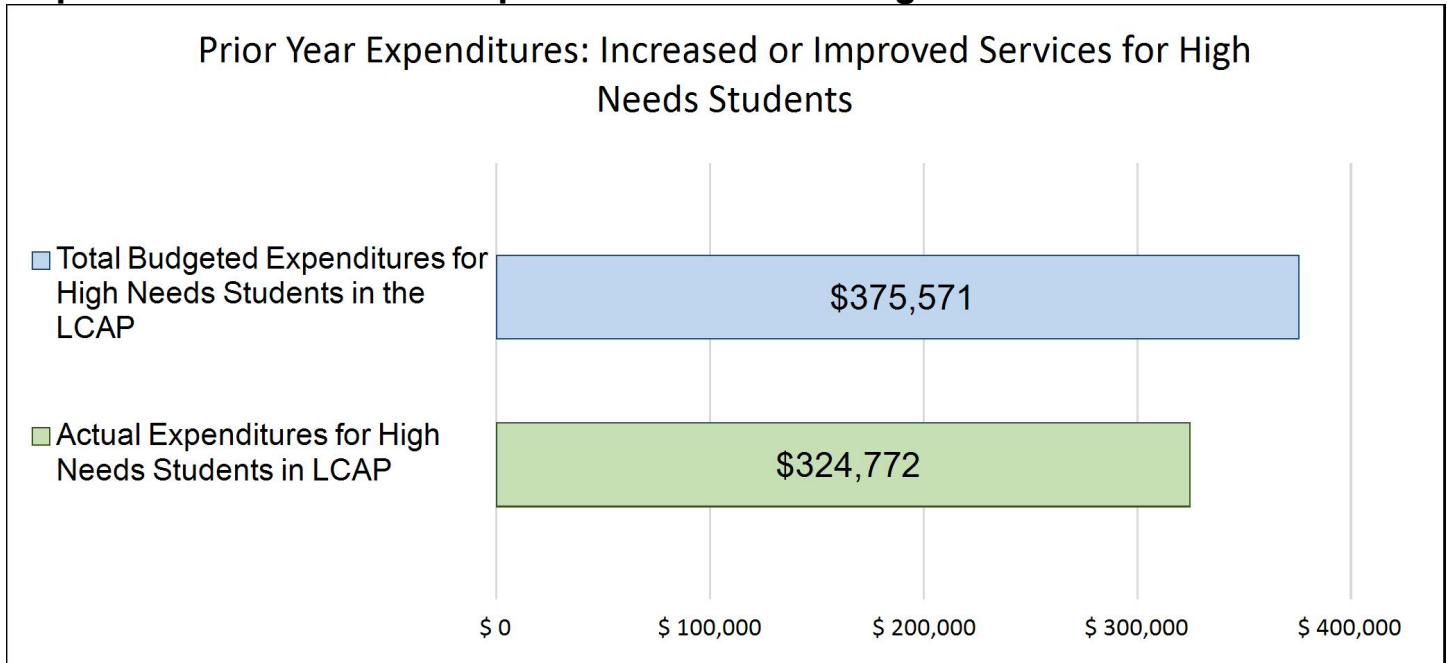
Other General Fund Budget Expenditures not included in the LCAP for the 2024-25 school year are expenditures allocated for supplies, services, and indirect costs not prioritized in the plan but necessary for the general operations of the school.

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

In 2024-25, Come Back Charter School is projecting it will receive $393,639 based on the enrollment of foster youth, English learner, and low-income students. Come Back Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Come Back Charter School plans to spend $449,624 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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$375,571**

☐ Actual Expenditures for High Needs Students in LCAP: **$324,772**

(Horizontal axis: $ 0 — $ 100,000 — $ 200,000 — $ 300,000 — $ 400,000)

This chart compares what Come Back 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 Come Back 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, Come Back Charter School's LCAP budgeted $375,571 for planned actions to increase or improve services for high needs students. Come Back Charter School actually spent $324,772 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-50,799 had the following impact on Come Back Charter School's ability to increase or improve services for high needs students:

One-time funding and other grant monies were used to provide some of the actions and services to students. Some actions were not carried out to their full amount due to slower implementation than anticipated.

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
Come Back Charter School	Cindy Gentry Coordinator	cgentry@mcoe.org 209-381-6788

Goals and Actions

Goal

Goal #	Description
1	Positive School Climate: Maintain a welcoming and comfortable learning environment where students feel connected to the school and community.

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 - 25% Fully credentialed and proper placement 75% Uisng the local assignment option 2023/24 - 5 teachers - 1 fully credentialed and properly assigned 20% 4 teachers - Local Assignment Option 80%	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 = 100%	2023/24 - Overall Rating Exemplary	100%
Pupil Suspension Rate	2019/20 - 0%	2020-21 = 0%	2021-22 = 0%	2023/24 - 0%	0%
Pupil Expulsion Rate	2019/20 - 0%	2020-21 = 0%	2021-22 = 0%	2023/24 - 0%	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Spring School Climate Surveys % Students reporting strongly agree or agree	2020/21 - I feel safe in school 91% I feel supported by school staff. 93% I feel staff truly care for me. 94% When I feel upset.....there is someone I can talk to. 82%	2021-22 Spring Survey Actual Data I feel safe in school. = 100% I feel supported by school staff. =100% I feel staff truly care for me. = 95.65% When I feel upset.....there is someone I can talk to. = 91.30%	2022-23 Spring Survey Actual Data I feel safe in school. = 97.78% I feel supported by school staff. =95.56% I feel staff truly care for me. = 97.78% When I feel upset.....there is someone I can talk to. = 93.33%	2023-24 Spring Survey Actual Data I feel safe in school. = 100% I feel supported by school staff. =92% I feel staff truly care for me. = 100% When I feel upset.....there is someone I can talk to. = 85%	I feel safe in school 90% 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%

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 carried out the following actions in support of this goal:

Action 1.1 (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 1.3 (Facility Maintenance) - The LEA has always been in the Good/Exemplary rating on the Facility Inspection Tool (FIT). To continue achieving this standard, the school maintained adequate facilities conducive to learning through adding and upgrading buildings and equipment as needed. Maintenance and Operation costs are also included in this action. This action was fully implemented according to plan.

Action 1.4 (Positive Behavior Incentives) - Under this action, the LEA provided incentives to students to encourage participation, positive behavior, and connection with the school. This action was partially implemented.

Action 1.5 (Technology) - For this action, the LEA ensured that students have access to updated computer devices and Internet connections by maintaining an adequate supply of technology equipment. This action was fully implemented according to plan.

Action 1.6 (Curriculum and Instructional Materials) - To ensure that all students have access to a rigorous curriculum, the school maintained, refined, and/or revised the curriculum offerings and materials. This included revising current a-g classes, core curriculum, and CTE options. This action was fully implemented according to plan.

Action 1.2 has 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.

Only one action had a material difference between the amount budgeted and the amount expended. Action 1.4 (Positive Behavior Incentives) was partially implemented and did not spend all budgeted funds. The LEA experienced many changes in Year 3, including beginning to operate across 4 different sites and the leadership transitions associated with that. As such, the PBIS incentive program did not begin when intended, so while incentives were provided, that did not occur to the degree planned.

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 six metrics related to this goal, the LEA achieved the desired outcomes on 4 of them, including providing sufficient core instructional materials, maintaining school facilities to an exemplary standard, and maintaining 0% suspension and expulsion rates. These outcomes tell us that actions 1.3, 1.4, 1.5, and 1.6 were effective. The LEA did not meet its desired outcome on the metric of teachers being properly credentialed/assigned as measured by the SARC, which indicates that action 1.1 was not completely effective. Students also reported very high levels of school engagement and connectedness as measured by the school climate survey on all but one of the 4 measures evaluated. This success was influenced by the combined effects of all the actions related to this goal.

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.

Goals/Actions: After reviewing our educational partner feedback and being in sync with the other two LCAPs that MCOE oversees, we have moved this goal to Goal 2 for next year.
Changes to actions:
Action 3 will be the only one that remains and the other actions will be relocated to other Goals.
Actions 1, 5, and 6 will be in the new Goal 1, and Action 4 will be in the new Goal 3. We are making progress in the implementation of these actions but are streamlining them for next year. Due to leadership changes at the site and within MCOE, the full implementation of actions was impacted.
Metrics:
We did not remove any actions but added 2.

Metric 1.14 - CAST Distance from Standard and Metric 1.16 - we implemented a new online monitoring program for student safety.

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	Academic Performance: Students, staff, and stakeholders work together to develop an academic and career plan that moves students towards higher education/technical training and better job opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA Data Average Annual Growth	Baseline - NWEA Norm Reference Growth Chart by grade level and averaged for grade span	2021-22 = not available. Sample size too small.	2022-23 = no data. School moving to a different assessment system.	NWEA no longer used	ELA Math 9-12: 1.56 2.66
Access to Broad Course of Study - master schedule/courses	2020-21 = 100%	2021-22 = 100%	2022-23 = 100%	2023/24 = 100%	100%
EL reclassification rate	2019-20 = 0%	2020-21 = 0%	2021-22 = 0% 2022-23 = 0%	2023/24 Adult ELs 12/21 = 57% ELs 1/9 = 11%	10%
State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 3.50 ELD avg = 3.50 Math avg = 3.50	2022-23 (5 point rating) Actual - ELA avg = 3.80 ELD avg = 3.40 Math avg = 3.80	2023-24 (5 point rating) Actual - ELA avg = 4.00 ELD avg = 3.67 Math avg = 4.00	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
State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 4.00 ELD avg = 3.50 Math avg = 4.00	2022-23 (5 point rating) Actual - ELA avg =4.00 ELD avg = 3.00 Math avg = 4.20	2023-24 (5 point rating) Actual - ELA avg = 4.33 ELD avg = 4.33 Math avg = 4.33	ELA avg 4.0 ELD avg 4.0 Math avg 4.0
State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 3.25 ELD avg = 3.25 Math avg = 3.25	2022-23 (5 point rating) Actual - ELA avg = 3.80 ELD avg = 3.80 Math avg = 3.60	2023-24 (5 point rating) Actual - ELA avg = 4.33 ELD avg = 4.33 Math avg = 4.33	ELA avg 4.0 ELD avg 4.0 Math avg 4.0
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 Median GE All 7.7 Hispanic 7.8 SED 5.7 SWD 1.7	TBD

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 carried out the following actions related to this goal:

Action 2.1 (MTSS Tiered Intervention System - Academic) - Under this action, the LEA utilized a tiered intervention system based on diagnostic, curriculum embedded, and state assessments as well as student grades and staff feedback. This action was fully implemented according to plan.

Action 2.2 (Instructional Support Staff) - School data shows a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. As such, under this action, the LEA hired and maintained 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 fully implemented according to plan.

Action 2.3 (Instructional Support Materials) - Under this action, the LEA identified students in need of additional instructional support and procured materials for intervention and remediation. Funds were utilized primarily for English language arts and math intervention materials and software. Additional materials in other subject areas were purchased based on teacher recommendation. This action was fully implemented according to plan.

Action 2.4 (Professional Development) - Based on data and staff input, professional development was provided in the form of coaching in instructional strategies to support adult learners. Staff was also encouraged to attend workshops and conferences provided by MCOE and other districts. This action was fully implemented at a lower cost than expected.

Action 2.5 (Supplemental Staff) - Under this action, the LEA provided tutors through internal programs and/or service providers. Supplemental staff also provided additional tutoring and supported students in completing applications for college and financial aid. This action was only minimally implemented.

Action 2.6 (Schoolwide Data Plan) - For this action, the LEA reviewed and refined the assessment system used to determine students' academic status and the possible need for intervention and remediation. The system includes the use of diagnostic testing and surveys to identify student needs and supports. This action was fully implemented according to plan.

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.

Two of the actions related to this goal had material differences between what was budgeted and what was actually spent. For Action 2.4, the action was fully implemented, but because more trainings ended up being provided by internal trainers than was originally planned, the cost of the training was lower. For Action 2.5, the process to recruit student worker/tutors took longer than expected and they did not start until near the end of the school year for most sites. Additionally, due to logistical delays in the recruiting and hiring process, no part-time Instructional Aide was hired as planned to support this action.

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 attaining the desired outcomes on 4 of the metrics related to this goal (access to a broad course of study, EL classification rate, having CCSS aligned instructional materials in ELA/Math/ELD, and Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD). These outcomes demonstrate the combined effectiveness of the actions related to this goal. For the only metric where the LEA did not achieve the desired outcome (providing professional learning for teaching ELA/Math/ELD),

great progress was made relative to the baseline year, and the desired outcome was barely missed, again demonstrating the effectiveness of the actions.

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.

Goals/Actions: After reviewing our educational partner feedback and in an effort to streamline our goals and actions, we have combined Goals 2 & 3 into one goal (Goal 1) for the next LCAP 3-year cycle plan since preparing students for College & Career is related to academic success. All actions will remain but will be located in Goal 1.
Metrics: We added metrics for our local benchmark assessment and desired outcomes as there were none before because we just implemented it this school year. We added the CAST distance from standard metric as this will be a requirement going forward and a new online safety metric for a platform we will be implementing next year. For our STAR 360 assessment, we will also use the mean to measure progress on the assessment and not the median.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCI	2019/20 - 1.1%	2020-21 - data not available on California Dashboard website	2021-22 - data not available on California Dashboard website	2022/23 CCI - 0% prepared	10%
# of Merced College courses taken by students	21-22 will serve as baseline	2021-22 = 0	2022-23 = 0	2023/24 - 0	
# of students enrolled in training courses	21-22 will serve as baseline	2021-22 = data not available	2022-23 = no data available	2023/24 - 0	
# of students concurrently enrolled at Merced College	21-22 will serve as baseline	2021-22 = 0	2022-23 = 0	2023/24 - 0	
# of Advisory Board Meetings	2019/20 - 2	2021-22 = 2	2022-23 = 2	2023/24 - 3	5

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 carried out the following actions in support of this goal:

Action 3.1 (Workforce Investment) - Under this action, the LEA maintained agreements with agencies supported by the Workforce Innovation and Opportunity Act (WIOA). Such agencies included Empower and Worknet. Partnerships provided a more seamless transition and support

structure once students achieved the minimum qualifications for training. This action was fully implemented according to plan at no additional cost to the LEA.

Action 3.2 (College and Career Activities) - To help students understand their college and career options, the LEA provided workshops on colleges, universities, technical training programs, and select businesses to help students gain a better idea of the opportunities available for them. This action was fully implemented according to plan.

Action 3.3 (Counseling and Career Guidance) - LEA staff provided opportunities for students to do career assessments, develop their portfolios, and attend workshops on career and college guidance. Other support provided included assisting students in applying for college, financial aid, and training opportunities. This action was fully implemented but at lower-than-expected cost to the LEA.

Action 3.4 (Elective Course Options) - To support students with college and career exploration, the LEA added more elective courses for students to explore areas of interest. This action was fully implemented but costs were lower than expected.

Action 3.5 (Career Technical Education Courses) - Under this action, the LEA incorporated Career Technical Education (CTE) course(s) as part of the student's course requirements and qualifications for graduation to allow students to explore more career pathway opportunities. 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.

Several of the actions associated with this goal had material differences between their budgeted amounts and the amounts actually spent. For Action 3.1, while the LEA maintained all workforce agreements and partnerships, this work was folded into the regular activities of the Principals and other Administrators, and therefore resulted in no additional spending. For Action 3.3, the activities were fully implemented, but costs were lower than budgeted due to several factors, including salary savings that occurred due to a staffing transition among counselors, as well as not needing to purchase any new supplies to support this action. For Action 3.4, the program decision made this year was to respond to student demand for CTE courses by focusing spending on electives connected to CTE pathways. So while numerous new electives were offered, because they were CTE courses, they did not require licenses from the existing online curriculum provider. Connected to this is the additional spending seen in Action 3.5, which went to support those additional CTE course libraries.

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

While the actions associated with this goal were fully implemented, this did not result in the LEA achieving its desired outcomes on the related metrics. Students were provided with counseling, career guidance, college and career related activities, and access to electives and CTE courses to support their post-high school goals. These activities were also supported by robust partnerships with workforce investment organizations. Come Back students face a variety of barriers to career and college success, however, and in addition to carrying out the

actions related to this goal, the LEA will strive in the future to better provide the other supports needed for students to take advantage of these offerings, such as the supports described in goal 4, especially child care for parenting students.

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.

Goals/Actions: After reviewing our educational partner feedback and in an effort to streamline our goals and actions, we have combined Goals 2 & 3 into one goal (Goal 1) for the next LCAP 3-year cycle plan since preparing students for College & Career is related to academic success. All actions will remain but will be located in Goal 1.
Metrics: The metrics also remain unchanged and will be located in Goal 1 next year.

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	Improved Graduation Rates: Increase the graduation rate of the school to 50% by 2024.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	28.6%	2020-21 = 27.3%	2021-22 = 39.5%	2022/23 = 4/5 year rate All 24.1% SED 24.1% Hispanic 19.4% 1 year DASS rate All 31.1% SED 30.6% Hispanic 28.4%	50%
Attendance Rate as measured by P2	2019/20 - 82%	2021-22 = 66.21%	2022-23 = 71.40%	2023/2024 = 80%	85%
Local data plan- students with 90% or better attendance in Fall Semester	2021/22 will be our baseline year	2021-22 (fall) = 34 (37.78%)	2022-23 (fall) = 66 (41%)	2023/24 = 55%	50%
Local data plan - students with 10 or more unexcused absences in Fall Semester for students enrolled longer than 30 days	2021/22 will be our baseline year	2021-22 (fall) = 50 (55.56%)	2022-23 (fall) = 56 (37%)	2023/24 = 51/139 = 37%	30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of SART meetings	2021/22 will be our baseline year	2021-22 = 6	2022-23 = 10	2023/24 = 15 meetings	10
# of referrals to intervention for attendance	2021/22 will be our baseline year	2021-22 = data not available	2022-23 = 0	2023/24 = 30	30
Annual Credit completion averages - Quarters 1-3	2023-24 will serve as baseline year			2023/24 = 10.75	TBD

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 carried out the following actions related to this goal:

Action 4.1 (MTSS Tiered Intervention System - Attendance) - Under this action, the LEA utilized a tiered attendance system outlined in the Learning Continuity and Attendance Plan. The school established an attendance review team to review attendance data on a biweekly basis and identified universal, strategic and targeted support for students to re-engage them in their education. This action was fully implemented.

Action 4.2 (School Events) - Under this action, the LEA continued to offer school events such as orientations, Open House, and graduation to involve students and their families with the school. This action was partially implemented.

Action 4.3 (Family Support Workshops) - The school understands the importance of supporting CBCS students and their families. especially when it comes to school attendance and work completion. As such, the LEA conducted workshops and trainings to support families with the school program and students with developing effective coping and resiliency skills to improve their overall well- being. This action was fully implemented according to plan.

Action 4.4 (Staff to Student Communication) - This action called for the LEA to ensure that staff is in regular contact with students. Such contact included the use of Parent Square, conference calls, Zoom meetings, and individual meetings between students and staff. Bilingual staff provided translation support for families as needed. This action was fully implemented according to plan.

Action 4.5 (Community Engagement and Outreach) - Under this action, the school partnered with community agencies and sought outside resources to better support the needs of students facing adverse conditions. Through marketing and promotion, the school created

partnerships and sought donations to support students' economic and social emotional needs. This action was fully implemented according to plan.

Action 4.6 (Support for Children) - Students with young children have the need for child care support so that they can regularly and successfully participate in school. This action called for the school to establish connections with local community groups and investigate opportunities for students to access childcare in support of their studies. This action was not implemented.

Action 4.7 (Credit Completion) - In order to improve credit completion, and thereby, graduation rates, the LEA developed and implemented a system for monitoring student credit completion in order to encourage credit accumulation. This action was fully implemented according to plan.

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 budgeting differences on several of the actions associated with this goal. For Action 4.1, additional funds were expended on a portion of a Registrar's salary to assist with tracking attendance and identifying students needing re-engagement. For Action 4.2, fewer events were held and fewer funds were expended than expected. This was due to leadership changes at 2 of the LEA sites, which delayed the planning and scheduling of many events. These leadership changes also affected the implementation of Action 4.6, as new Principals were not able to devote the planned time to researching community childcare options and building partnerships and agreements with outside agencies.

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 improving the % of students with 90% or better attendance. For other metrics related to student attendance, the LEA came close to meeting its desired outcomes and made progress relative to the baseline year. These results indicate that the actions related to this goal had a combined positive effect on student attendance, though the positive effects did not result in the hoped for increase in graduation rates. Graduation rates did improve relative to the baseline year, but did not reach the desired outcome.

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.

With the combining of Goal 2 & 3 next year into Goal 1, this goal remains unchanged other than now it will be considered Goal 3. Actions 2, 3, 4, 5, 6, and 7 will be moved to Goal 2 under Positive school climate and culture. Also, Action 1.4 will move to Goal 3 next year as an incentive for students to meet their graduation requirements. We will also add an action for Homeless Youth resources and Summer Session offerings to this Goal for increasing the graduation rate.

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
Come Back 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.

Come Back Charter School (CBCS) operates a nonclassroom-based (NCB) program that provides an independent study program for adult students wishing to complete the requirements for a high school diploma. CBCS serves students from Merced County and adjacent counties who are age 18 and older and who have not yet received a high school diploma. CBCS provides these students with a program that allows them a flexible schedule to complete coursework, with the ultimate goal of attaining a diploma, being prepared for college and careers, and achieving self-sufficiency.. Students who attend CBCS may be working full time, have children, be supporting family members, and/or requiring certain socio-economic and social-emotional supports to achieve their goals. The enrollment for the 2023-24 school year is 120 students, 94% of whom are socioeconomically disadvantaged, 8% are English learners, 1% are homeless, and 89% are unduplicated pupils. Students of CBCS come from a variety of backgrounds and are demographically representative of the population of Merced County, which is predominantly non-white, underemployed, and has low levels of educational attainment.

The base program at CBCS requires students to meet with teachers in person at least once a week. 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 work on a daily basis and completing assignments regularly. Students must come to the school site weekly, but many students come more often to participate in tutoring, workshops, job training opportunities, and career/college/personal counseling. Students who attend CBCS have experienced barriers that prevented them from being successful in high school. Many of the students continue to need support to overcome these barriers and progress towards being successful and self-sufficient adults.

Come Back Charter School Vision: Transforming lives through exemplary education and employability training.
Come Back Charter School Mission: Come Back Charter School is committed to providing alternative options for adults of all backgrounds, ages, and ability levels to earn a high school diploma.

Schoolwide Learner Outcomes: Graduates of Come Back Charter School will have "PRIDE"
Passion – Students will have a positive growth mindset in learning and personal life
Resiliency – Students will continue to move forward regardless of obstacles and preconceived notions
Innovation – Students will think "outside the box"
Dedication – Students will never give up on themselves or their goals
Empowerment – Students will have pride in their capabilities and take ownership of their life goals.

ACRONYM KEY
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
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.

According to the California School Dashboard, Come Back Charter School student groups with lowest performance level status by indicator are:
1) Graduation Rate - the whole school population and Socioeconomically Disadvantaged Students scored at the lowest performance level
2) CCI (College & Career Indicator) - the whole school population and Socioeconomically Disadvantaged Students scored at the lowest performance level

Indicators on the Dashboard continue to be few for CBCS. Because the school's adult students are identified as twelfth graders, they do not participate in the English language arts or mathematics portion of state testing. The school's Dashboard Alternative School Status (DASS) criterion show that the CBCS graduation rate is an area of critical need. In 2023, the graduation rate was 24.1%, a decrease of 15.4% compared to the previous year. College and career readiness is also a critical area, with 0% of students meeting the criteria for college/career preparation.

In conjunction with this, attendance and, more specifically, absenteeism continues to be a major issue for CBCS students. Absences at CBCS indicate that a student is not completing work, and the lack of work completion has a direct correlation with graduation. Therefore, maintaining a high attendance rate and low absenteeism rate is essential for student performance and growth, which will lead to higher graduation rates. This year, the student attendance rate was 80%, and among students enrolled in the Fall semester for more than 30 days, 37% had 10 or more unexcused absences. Clearly, CBCS needs to continue to develop and implement strategies to address attendance issues and make it easier and more desirable for students to come to school regularly,

Educational partner feedback continues to identify the need for more instructional support staff for targeted interventions, counseling staff to support students' transitions after high school, and assistance for students towards meeting their transportation, childcare, and and other socio-economic needs.

The greatest strength and success of the program at CBCS continues to be in the positive relationships staff build with students. School climate surveys demonstrate that CBCS offers a positive and welcoming environment. Surveys given in the fall and spring show that students continue to have a positive view of the school and a connection with the school and its staff. According to the spring data, students feel safe on campus (100%), believe that the staff truly care for them (100%), and they feel supported by the school staff (92%). The school continues to have zero suspensions and expulsions, another indicator of a safe, welcoming, and engaging school climate. The school continues to meet the standards for all Local Indicators, which show that students have access to a broad course of study, sufficient instructional materials, and excellent school facilities.

Other highlights and successes of the school revolve around student supports in the form of tutoring and vocational training and guidance. CBCS students continue to see benefits from having access to tutors who provide additional support based on assessment data, grades, and other identified needs. Additionally, through partnerships with programs such as Empower and Worknet, CBCS students benefit from the support of career training providers while attaining their high school diplomas. And in 2023-2024, CBCS incorporated Career Technical Education (CTE) course(s) as part of students' course requirements and qualifications for graduation to allow them to explore more career pathway opportunities, thereby promoting their career-readiness and self-sufficiency.

CBCS is confident that the LCAP plan presented here continues to address students' critical needs as identified by the California Dashboard and local indicators.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

Come Back Charter School

Support for Identified Schools

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

CBCS currently operates an independent study program as one school with multiple sites in the cities of Merced, Los Banos, and Atwater. Although the school has implemented numerous strategies to improve the graduation rate, it is still well-below an acceptable level (in 2023, the rate was 24.1%).

The CSI involvement and review process for CBCS is aligned with the school's LCAP and WASC process. Through these processes, the school self-reflects on its areas of strength and areas for growth. These processes allow for input from students, families, classified and certificated staff, administration, and the community. The following groups and committees were a part of the review process and input gathering for the development of the CSI plan:
- teaching staff
- students
- families
- community members
- agency partners
- school advisory board

Through the school-level needs assessment process process, educational partner feedback was sought through surveys and meetings and specific suggestions on how to improve graduation rates were gathered. Staff discussed in meetings ideas and recommendations for approaches to improve graduation completion. Additional data was gathered and analyzed. Discussion among the staff, who serve as the school's leadership team, was around factors affecting students' ability to complete their graduation requirements. Factors and resource inequities noted include students supporting families by working long hours, students needing childcare so that they can attend appointments and tutoring sessions, and the need for flexibility in school hours to allow students to get help outside of the normal school day. Credit completion data per quarter was analyzed and ideas were sought on how to improve credit completion per quarter, which will help in course completion and diploma attainment. Information from students and families showed students needing more support in the form of one-on-one or small group tutoring, a study area outside the home to focus on their work, and the need for flexibility in scheduling for appointments and supports. In general, there is a consensus across feedback from all educational partners that students can be more successful if given the proper supports.

Since the school is a charter school considered a one-school LEA, the school leadership team will work closely with the Student Programs and Educational Services leadership teams at MCOE to provide evidence-based interventions for students. Instructors will also be supported with opportunities for targeted professional development on the topic of how to best serve adult learners. Further, creating more partnerships in the local community will help to get students outside the school site and perhaps the school, opening up even more flexible opportunities to access help. This will include working with community agencies to identify venues where students can access childcare. Finally, the leadership team will support the school in reviewing and revising its MTSS processes for attendance, academics, and social emotional support to best support students of all backgrounds.

The WASC and LCAP processes clearly identified the graduation rate as an area of critical need. The school has already taken numerous

measures to improve this outcome and will continue to review and refine these strategies through the continuous improvement process.

Monitoring and Evaluating Effectiveness

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

CBCS has developed a schoolwide data plan that utilizes and tracks several indicators and metrics such as attendance rate, credit completion per quarter, school climate surveys, and will include diagnostic growth data to use as the school's system to determine student achievement levels in English and mathematics. The collection of this data will determine the effectiveness of the actions and goals for improving the outcomes for students, including graduation rates. A leadership team made up of the school administrators, counselors, and teachers monitors student progress toward completing graduation requirements. Monitoring consists of face-to-face meetings between the student and one of the team members to review, update, and discuss a plan to complete graduation requirements within a timely manner. Meetings also include relevant information around postsecondary college and career options and resources individualized to each student's interests. To support teachers and instructional support staff, relevant professional development and collaboration meetings will be scheduled to review and analyze the abovementioned progress data and results, and utilize the analysis to make program decisions. Data from specific metrics in the CSI Plan, including the four/five-year cohort graduation rate, will be reviewed on an ongoing basis through stakeholder meetings, advisory board meetings, and during the Student Programs Leadership Team meetings.

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 local indicators in school climate, family engagement, and implementation of academic standards conducted in April 2024 - Staff meeting held in March 2024 - Advisory Board meeting held in May 2024
Principals	- Survey of local indicators in school climate, family engagement, and implementation of academic standards conducted in April 2024 - Staff meeting held in March 2024 - Advisory Board meeting held in May 2024 - Staff meeting for a final review of goals and actions held on May 24, 2024.
Administrators/Leadership	- Survey of local indicators in school climate, family engagement, and implementation of academic standards conducted in April 2024 - Staff meeting held in March 2024 - Advisory Board meeting held in May 2024 - Staff meeting for a final review of goals and actions held on May 15, 2024.

Educational Partner(s)	Process for Engagement
Other School Staff	- Survey of local indicators in school climate, family engagement, and implementation of academic standards conducted in April 2024 - Staff meeting held in March 2024 - Advisory Board meeting held in May 2024
Students	- Survey on school climate conducted April 2024 - Survey on LCAP actions/goals conducted in April 2024 - Student meeting held in April 2024 - Advisory Board meeting held in May 2024

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

Feedback from the above-named educational partners significantly shaped the LCAP goals in the following ways. It should be noted that parent feedback is minimal at CBCS since all students are 18 years of age or older.

Goal 1 - Students, staff, and educational partners work together to develop an academic and career plan that leads to graduation from high school and moves students towards higher education/technical training and better job opportunities. This Broad Goal was developed in response to the fact that students continue to enroll at academic levels below their grade level as determined by course and curriculum placement. Current diagnostic assessments show a need for increased academic support for students, and there is also an identified need to develop students' soft skills to support their future postsecondary education and careers. In the previous LCAP, this was Goal 2 and it did not include a specific reference to graduation. Feedback from all partners this year indicated that maintaining this goal and its associated actions, including adding emphasis on graduation, is a top priority. 88% of staff and 97% of students agreed or strongly agreed that this goal should continue. This goal focuses on all factors that support academic/career planning, graduation, and post-graduation outcomes and includes highly qualified staff, technology, curriculum, MTSS, and numerous other strategies to support student success.

Goal 2 - Maintain a welcoming and comfortable learning environment where students feel connected to the school and community. In educational partner surveys, current and former students noted that the atmosphere at Come Back Charter School is more welcoming and supportive than in their previous educational setting. Stakeholders also note that maintaining this supportive environment will keep students engaged in school, thereby promoting their success. In the previous LCAP, this was Goal 1. When asked if this Broad Goal and its associated actions should continue, 91% of staff and 99% of students agreed or strongly agreed.

Goal 3 - Increase the 4/5 year cohort graduation rate of the school to 50% by 2026/27 school year. This focused goal was developed to align with CBCS's vision and mission to provide opportunities for adult students to attend school and complete credits, which leads to earning their

high school diploma. The goal under the previous LCAP was to achieve this graduation rate by 2024. When surveyed, 94% of staff and 93% of students agreed or strongly agreed that the actions under this goal should continue.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Performance: Students, staff, and educational partners work together to develop an academic and career plan that leads to graduation from high school and moves students towards higher education/technical training and better job opportunities.	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.

Students continue to enroll at academic levels below their grade level as determined by course and curriculum placement. Current diagnostic assessments show a need for increased academic support for students. In addition to academics, the school will develop their soft skills in order to obtain more gainful employment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Access to Broad Course of Study - master schedule/courses	2023/24 = 100%			100%	
1.2	EL reclassification rate	2023/24 Adult ELs 12/21 = 57% ELs 1/9 = 11%			Adult ELs 15% ELs 15%	
1.3	State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg = 4.00 ELD avg = 3.67 Math avg = 4.00			4.00 or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg = 4.33 ELD avg = 4.33 Math avg = 4.33			Maintain 4.00 or higher	
1.5	State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg = 4.33 ELD avg = 4.33 Math avg = 4.33			Maintain 4.0 or higher	
1.6	STAR360 data from Consolidated Summary report in Reading and Math - mean GE as measured by All Time Data range	2023-24 Reading All 7.0 ELL 4.2 Hispanic 6.8 SED 6.9 SWD 5.8

Math All 6.0 ELL 3.9 Hispanic 5.9 SED 5.9 SWD 4.5 | | | Reading All   9.0 ELL   6.0 Hispanic   7.5 SED   7.5 SWD   6.5

Math All 8.0 ELL 5.5 Hispanic 7.0 SED 7.0 SWD 6.5 | |
1.7	College & Career Indicator (CCI)	2022/23 CCI - 0% prepared			10%	
1.8	# of Merced College courses taken by students	2023/24 - 0 courses			5 courses	
1.9	# of students enrolled at local community college	2023/24 - 0 students			10 students	
1.10	# of students enrolled in job training	2023/24 - 0 students			10 students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	# of Advisory Board Meetings	2023/24 - 3 meetings			3 meetings	
1.12	Teachers credentialed/assignments	2023/24 - 5 teachers 20% Fully credentialed and properly assigned 80% Out of Field using Local Assignment Option			60% Fully credentialed and properly assigned 40% Out of Field using Local Assignment Option	
1.13	Sufficient core instructional materials	2023/24 - 100%			100%	
1.14	CAASPP: Science Distance from Standard	2024/25 school year will be our baseline			TBD	
1.15	School Spring Climate Surveys % Students reporting strongly agree or agree	Student Climate Survey results: I look forward to participating in school. 92%

I believe that being prepared for high school, college and the world of work is important. 92% | | | Student Climate Survey results: I look forward to participating in school. 100%

I believe that being prepared for high school, college and the world of work is important. 100% | |
| 1.16 | # of incidents reported on Gaggle | 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
1.1	Highly Qualified Staff	Continue to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	$895,578.46	No
1.2	Technology	Ensure students and staff have access to updated computer devices and Internet connections by maintaining an adequate supply of technology equipment. Our school will monitor online school safety with a management program.	$123,148.31	No
1.3	Curriculum & Instructional Materials	Students of all backgrounds must be held to high levels of academic rigor and expectations. To support this belief, the school maintain, refine, and/or revise the curriculum offerings and materials. This includes revising current a-g offerings and providing more in not only the core curriculum, but in CTE options as well.	$13,215.15	No
1.4	MTSS Tiered Intervention System - Academic	School data shows a need for improvement in academics. To address this need, the school will utilize a tiered intervention system based on	$51,622.16	Yes

Action #	Title	Description	Total Funds	Contributing
		diagnostic, curriculum embedded, and state assessments as well as students grades and staff.		
1.5	Instructional Support Staff	School data shows a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. The school will hire and maintain additional instructional support staff to provide individualized and small group tutoring. Students will be identified for additional support based on assessment data, grades, and social/emotional needs.	$50,909.45	Yes
1.6	Instructional Support Materials	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.	$8,924.54	Yes
1.7	Professional Development	Based on the data and staff input, professional development will be provided in the form of coaching in instructional strategies to support adult learners. Staff will also be encouraged to attend workshops and conferences provided by MCOE and other districts.	$5,155.39	No
1.8	Supplemental Supports/Tutoring	To provide more opportunities for student support, the school will seek tutors through internal programs and/or service providers. Supplemental staff will provide additional tutoring hours, support applications to college and completing financial aid applications and provide assistance in monitoring families for students.	$99,908.97	Yes
1.9	Schoolwide Data Plan	The school will review and refine the assessment system used to determine where students are at academically and to determine the need for intervention and remediation. The system will include the use of diagnostic and formative testing and analyzing surveys to identify student needs and supports. {WASC Action 1.3}	$52,554.17	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Workforce Investment	Maintain agreements with agencies supported by the Workforce Innovation and Opportunity Act (WIOA). Such agencies will include Empower and Worknet. Partnerships will provide a more seamless transition and support structure once students achieve the minimum qualifications for training. {WASC Action 3.1 and 3.3}	$10,074.17	No
1.11	College and Career Activities	To help students understand their college and career options, the school will provide workshops on colleges, universities, technical training programs, and select businesses to help students gain a better idea of the opportunities available for them.	$100,263.20	Yes
1.12	Counseling and Career Guidance	Staff will provide opportunities for students to develop individual learning plans, complete career assessments, portfolio development, and workshops on career and college guidance. Support will include signing up for college and financial aid and/or other training opportunities. {WASC Action 3.2}	$22,670.40	Yes
1.13	Elective Course Options	To support students with college and career exploration, the school will add more elective courses for students to explore areas of interest.	$4,801.86	Yes
1.14	Career Technical Education (CTE) Courses	Incorporate Career Technical Education (CTE) course(s) as part of the student's course requirements and qualifications for graduation to allow students to explore more career pathway opportunities.	$8,652.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Positive School Climate: Maintain a welcoming and comfortable learning environment where students feel connected to the school and community.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

In Educational Partner surveys, current and former students noted the atmosphere at Come Back Charter School as being more welcoming and supportive than their previous educational setting. Staff also stated that removing previous barriers to a student's education will help make students more successful.

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 - Overall Rating Exemplary			Overall Rating Exemplary	
2.2	Pupil Suspension Rate	2023/24 - 0%			0%	
2.3	Pupil Expulsion Rate	2023/24 - 0%			0%	
2.4	School Spring Climate Surveys % Students reporting strongly agree or agree	2023-24 Spring Survey I feel safe in school. = 100% I feel supported by school staff. =92% I feel staff truly care for me. = 100% When I feel upset.....there is			Spring Survey I feel safe in school. = 100% I feel supported by school staff. =95% I feel staff truly care for me. = 100% When I feel upset.....there is	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		someone I can talk to. = 85% I trust my ability to solve difficult problems 85%			someone I can talk to. = 90% I trust my ability to solve difficult problems 90%	

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	Facility Maintenance	The school has always been in the Good/Exemplary rating on the Facility Inspection Tool (FIT). To maintain this, the school will ensure adequate facilities conducive to learning through adding and upgrading buildings and equipment as needed. Maintenance and Operation costs are also included in this action.	$36,312.44	No

Action #	Title	Description	Total Funds	Contributing
2.2	School Events	Continue with school events such as orientations, Open House, and graduation to involve students and their families with the school.	$3,244.50	No
2.3	Family Support Workshops	The school understands the importance of supporting CBCS students and their families. especially when it comes to school attendance and work completion. To better support students and their families, the school will conduct workshops and/or trainings to support families with the school program and students with developing effective coping and resiliency skills to improve their overall well being. {WASC Action 2.2}	$20,148.35	Yes
2.4	Staff to Student Communication	Ensure staff is in regular contact with students. Such contact will include the use of Parent Square for messages to all students or a select group of students. Regular contact will be done through conference calls, Zoom meetings, or individual meetings between students and staff. Bilingual staff will provide translation support for families that require it.	$30,291.73	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 students. Through market and promotion, the school will create partnerships and seek donations to support a student and their families economic and social emotional needs, including providing children oversight so students can attend class and study {WASC Action 2.1 & 2.3}	$220,138.24	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase the 4/5 year cohort graduation rate of the school to 50% by 2026/27 school year.	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

The vision and mission of Come Back Charter School is to provide opportunities for adult students to attend school, complete credits, which leads to earning their high school diploma.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Graduation Rate - 4/5 Cohort adjusted rate	2022/23 = 4/5 year rate All 24.1% SED 24.1% Hispanic 19.4%			4/5 year rate All 50% SED 50% Hispanic 50%	
3.2	Graduation Rate - 1 year DASS	2022/23 1 year DASS rate All 31.1% SED 30.6% Hispanic 28.4%			1 year DASS rate All 50% SED 50% Hispanic 50%	
3.3	Annual Credit completion averages - Semester 1	2023/24 = 10.75			15	
3.4	Attendance Rate as measured by P2	2023/2024 = 80%			85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Local data plan - students with 90% or better attendance in Fall Semester	2023/24 = 55%			70%	
3.6	Local data plan - students with 10 or more unexcused absences in Fall Semester for students enrolled longer than 30 days	2023/24 = 51/139 = 37%			30%	
3.7	# of SART meetings	2023/24 = 15 meetings			10 meetings	
3.8	# of referrals to intervention for attendance	2023/24 = 30			20 referrals	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	MTSS Tiered Intervention System - Attendance	The school will utilize a tiered attendance system. The school will establish an attendance review team to review attendance data on a biweekly basis and identify universal, strategic and targeted support for students to re-engage them in their education. {WASC Action 1.1}	$62,558.29	Yes
3.2	Credit Completion	Through an analysis of number of credits completed by quarter, students were achieving 70% of the attempted credits assigned. To improve credit completion, and thereby, graduation completion, the school will develop, implement, and monitor student credit completion in order to increase credit accumulation and thereby, graduation rates.	$64,425.86	No
3.3	Homeless Students	Homeless students are part of the SED student group on the CA School Dashboard. We have a need to improve the Graduation Rate for our SED student groups. We will provide resources to our Homeless students (included in the SED student group) to reduce barriers of accessing and attending school.	$1,081.50	Yes
3.4	Summer Session	To increase graduation rates for our SED student group according to the CA School Dashboard, our schools will offer summer session for seniors who need to complete credits to make growth towards meeting graduation requirements.	$59,482.50	Yes
3.5	Positive Incentives	Provide incentives to students to encourage participation, positive behavior and attendance, and connection with the school. Incentive points will be tracked utilizing the school's PBIS system.	$1,243.73	Yes

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
$393,639	$43,145

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
24.956%	1.352%	$12,498.68	26.308%

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
1.4	**Action:** MTSS Tiered Intervention System - Academic **Need:** The STAR 360 results show a need to increase the scores of the Socioeconomically Disadvantaged and English Learner students compared to All students. Those groups are scoring 1.5 to 3.0 grade levels lower in reading and math compared to the ALL student group. We will use a tiered academic intervention	We expect that by incorporating tiered academic support to our SED and EL students, their STAR 360 scores will improve in reading and math. 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 an LEA-wide basis.	STAR 360 assessment data

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
	system to identify students for additional support. **Scope:** Schoolwide		
1.5	**Action:** Instructional Support Staff **Need:** The STAR 360 results show a need to increase the scores of the Socioeconomically Disadvantaged and English Learner students compared to All students. Those groups are scoring 1.5 to 3.0 grade levels lower in reading and math compared to the ALL student group. We will employ a bilingual instructional aide to support students. **Scope:** Schoolwide	We expect that by providing a bilingual instructional aide to our SED and EL students, their STAR 360 scores will improve in reading and math and the staff will rate the implementation of the program for instructional improvement higher on the local indicator report. 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 an LEA-wide basis.	STAR 360 assessment data State Reflection Tool - Implementing programs for instructional improvement
1.6	**Action:** Instructional Support Materials **Need:** The STAR 360 results show a need to increase the scores of the Socioeconomically Disadvantaged and English Learner students compared to All students. Those groups are scoring 1.5 to 3.0 grade levels lower in reading and math compared to the ALL student group.	We expect that by providing additional instructional materials for our staff to use, our SED and EL students, their STAR 360 scores will improve in reading and math and the staff will rate the implementation of the program for instructional improvement higher on the local indicator report. 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	STAR 360 assessment data State Reflection Tool - Implementing programs for instructional improvement

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
	We will provide supplemental curriculum materials for instructional improvement. **Scope:** Schoolwide	best to provide these services above to all of our students on an LEA-wide basis.	
1.8	**Action:** Supplemental Supports/Tutoring **Need:** The STAR 360 results show a need to increase the scores of the Socioeconomically Disadvantaged and English Learner students compared to All students. Those groups are scoring 1.5 to 3.0 grade levels lower in reading and math compared to the ALL student group. We will provide supplemental support including tutoring for instructional improvement. **Scope:** Schoolwide	We expect that by providing additional instructional support such as a tutoring service and student workers for our students, their STAR 360 scores will improve in reading and math and the staff will rate the implementation of the program for instructional improvement higher on the local indicator report. 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 an LEA-wide basis.	STAR 360 assessment data State Reflection Tool - Implementing programs for instructional improvement
1.9	**Action:** Schoolwide Data Plan **Need:** The STAR 360 results show a need to increase the scores of the Socioeconomically Disadvantaged and English Learner students compared to All students. Those groups are scoring 1.5 to 3.0 grade levels lower in reading and math compared to the ALL student group. We will provide supplemental support	We expect that by providing additional refinement to our assessment system to determine interventions based on need, our students' STAR 360 scores will improve in reading and math and the staff will rate the implementation of the program for instructional improvement higher on the local indicator report. 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	STAR 360 assessment data State Reflection Tool - Implementing programs for instructional improvement

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
	including tutoring for instructional improvement. **Scope:** Schoolwide	best to provide these services above to all of our students on an LEA-wide basis.	
1.11	**Action:** College and Career Activities **Need:** The CA School Dashboard shows 0% of our students are Prepared for College and/or Career. Also on our local survey 92% of students feel that being prepared for college and the work world is important. None of our students are enrolled in dual credit courses nor job training programs. **Scope:** Schoolwide	We expect that by providing providing workshops to students on the topics of college and career will better prepare our students to be college and career ready and it will show in our CCI, local survey, and rates of those enrolled in dual credit and job training. 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 an LEA-wide basis.	CCI # of students enrolled in community college # of students enrolled in job training Spring Climate survey results
1.12	**Action:** Counseling and Career Guidance **Need:** The CA School Dashboard shows 0% of our students are Prepared for College and/or Career. Also on our local survey 92% of students feel that being prepared for college and the work world is important. None of our students are enrolled in dual credit courses or job training programs. **Scope:**	We expect that by providing staff such as academic counselors to create learning plans and portfolios and provide college and career guidance our students will better prepare our students to be college and career ready and it will show in our CCI, local survey, and rates of those enrolled in dual credit and job training. 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 an LEA-wide basis.	CCI # of students enrolled in community college # of students enrolled in job training Spring Climate survey results

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		
1.13	**Action:** Elective Course Options **Need:** The CA School Dashboard shows 0% of our students are Prepared for College and/or Career. Also in our local survey, 92% of students look forward to participating in school. **Scope:** Schoolwide	We expect that providing elective course options to our students will help prepare them for their interests in the work world and it will in our local survey results and attendance rates. 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 an LEA-wide basis.	Local climate survey
1.14	**Action:** Career Technical Education (CTE) Courses **Need:** The CA School Dashboard shows 0% of our students are Prepared for College and/or Career. Also on our local survey 92% of students feel that being prepared for college and the work world is important. None of our students are enrolled in dual credit courses or job training programs. **Scope:** Schoolwide	We expect that by providing CTE courses as part of a student's course requirements and qualifications to graduate, this will better prepare our students to be college and career ready,and it will show as an improvement in our CCI, local survey, and rates of those enrolled in dual credit and job training. 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 an LEA-wide basis.	CCI # of students enrolled in community college # of students enrolled in job training
2.3	**Action:** Family Support Workshops **Need:**	We expect that by conducting workshops and trainings with our students and families to promote overall well being, the results of the student climate survey will improve,	School climate survey results

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
	Local survey data shows that only 85% of students trust their ability to solve difficult problems and only 85% have someone at school they can talk to when they are upset. **Scope:** Schoolwide	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 an LEA-wide basis.	
2.5	**Action:** Community Engagement and Outreach **Need:** Local survey data shows that only 85% of students trust their ability to solve difficult problems and only 85% have someone at school they can talk to when they are upset. Through empathy interviews our adult students have shared that child care is a barrier for them to attend class and/or complete their work. In our local climate survey, students shared that childcare was a reason they would not be able to participate in tutoring classes. **Scope:** Schoolwide	We expect that by partnering with community agencies to provide resources to our students and by providing babysitting services so students could attend class including tutoring sessions, the school climate results will improve, 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 an LEA-wide basis.	School climate survey results
3.1	**Action:** MTSS Tiered Intervention System - Attendance **Need:** Our graduation rate shows a lower rate for our SED student group than the all student group. Since this is non-classroom based school	We expect that by creating an attendance review system to monitor student attendance and develop interventions, then we will improve our attendance rates, credit completion and graduation rates. Based on available statewide data, local assessment data, resources we have, programmatic and fiscal impact, and the student	Attendance rate Annual credit completion averages Graduation rate

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
	program, work completion is directly tied to claiming attendance and earning credits towards graduation. **Scope:** Schoolwide	populations we serve, we have determined it is best to provide these services above to all of our students on an LEA-wide basis.	
3.4	**Action:** Summer Session **Need:** The CA School Dashboard shows the need to improve Graduation rates for our SED student group, **Scope:** Schoolwide	We expect that by offering summer session to our adult students who are all seniors, they will be able to earn more credits than during the school year alone and the graduation rate will improve, 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 an LEA-wide basis.	
3.5	**Action:** Positive Incentives **Need:** The CA School Dashboard shows the need to improve Graduation rates for our SED student group, **Scope:** Schoolwide	We expect that by providing incentives to students who work to improve their attendance and work completion, credit completion, and ultimately reach graduation status, that the attendance rate and graduation rate will improve, 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 an LEA-wide basis.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.3	**Action:** Homeless Students **Need:** The CA School Dashboard shows the need to improve Graduation rates for our SED student group, which includes our Homeless Youth. **Scope:** Limited to Unduplicated Student Group(s)	We expect that by providing needed resources to our Homeless student to reduce barriers to attending school and completing their work, the Graduation rate will improve for this student group,	Graduation 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.

Come Back Charter has a high concentration of unduplicated students at 89%. With the additional concentration grant add-on funding, CBCS will utilize this funding to support and maintain the current instructional support staff to provide targeted and specific support to our subgroups, including students with special needs. This staff member, however, is shared with another program and will serve 0.80 FTE for CBCS. The grant add-on funding will cover most of the cost of this staff member. However, the school knows that additional instructional support staff is needed, but the add-on funding is not enough to hire another staff member. As the school grows, additional instructional support assistants will be added with the additional funding from enrollment to provide integrated and targeted services to students needing remediation or intervention. The focus of support staff continues to be to provide our high-needs student population with high-impact tutoring to support students in meeting their goals and objectives. CBCS will identify our low-income, former foster youth, English learners, and

special education students for this targeted support. This year we will add 1.0 FTE certificated staff to serve our high percentage of unduplicated students at a third location.

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		0.8:107 unduplicated students
Staff-to-student ratio of certificated staff providing direct services to students		5:107 unduplicated students

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,577,339	393,639	24.956%	1.352%	26.308%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,541,429.16	$224,222.95		$180,753.26	$1,946,405.37	$1,734,685.15	$211,720.22

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	Highly Qualified Staff	All		No					$895,578.46	$0.00	$895,578.46				$895,578.46	
1	1.2	Technology	All		No					$0.00	$123,148.31	$36,087.56			$87,060.75	$123,148.31	
1	1.3	Curriculum & Instructional Materials	All		No					$0.00	$13,215.15	$13,215.15				$13,215.15	
1	1.4	MTSS Tiered Intervention System - Academic	English Learners Low Income		Yes	Schoolwide	English Learners Low Income	All Schools		$51,622.16	$0.00	$20,148.35	$31,473.81			$51,622.16	
1	1.5	Instructional Support Staff	English Learners Low Income		Yes	Schoolwide	English Learners Low Income	All Schools		$50,909.45	$0.00	$50,909.45				$50,909.45	
1	1.6	Instructional Support Materials	English Learners Low Income		Yes	Schoolwide	English Learners Low Income	All Schools		$0.00	$8,924.54	$4,326.00			$4,598.54	$8,924.54	
1	1.7	Professional Development	All		No					$5,155.39	$0.00	$2,575.05	$2,580.34			$5,155.39	
1	1.8	Supplemental Supports/Tutoring	English Learners Low Income		Yes	Schoolwide	English Learners Low Income	All Schools		$89,093.97	$10,815.00	$10,815.00			$89,093.97	$99,908.97	
1	1.9	Schoolwide Data Plan	English Learners Low Income		Yes	Schoolwide	English Learners Low Income	All Schools		$52,554.17	$0.00	$52,554.17				$52,554.17	
1	1.10	Workforce Investment	All		No					$10,074.17	$0.00	$10,074.17				$10,074.17	
1	1.11	College and Career Activities	English Learners Low Income		Yes	Schoolwide	English Learners Low Income	All Schools		$100,263.20	$0.00	$100,263.20				$100,263.20	

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	1.12	Counseling and Career Guidance	English Learners	Low Income	Yes	Schoolwide	English Learners Low Income	All Schools		$22,670.40	$0.00	$22,670.40				$22,670.40	
1	1.13	Elective Course Options	English Learners	Low Income	Yes	Schoolwide	English Learners Low Income	All Schools		$0.00	$4,801.86	$4,801.86				$4,801.86	
1	1.14	Career Technical Education (CTE) Courses	English Learners	Low Income	Yes	Schoolwide	English Learners Low Income	All Schools		$0.00	$8,652.00	$8,652.00				$8,652.00	
2	2.1	Facility Maintenance	All		No					$0.00	$36,312.44	$36,312.44				$36,312.44	
2	2.2	School Events	All		No					$0.00	$3,244.50	$3,244.50				$3,244.50	
2	2.3	Family Support Workshops	Low Income		Yes	Schoolwide	Low Income			$20,148.35	$0.00	$20,148.35				$20,148.35	
2	2.4	Staff to Student Communication	All		No					$30,010.54	$281.19	$30,291.73				$30,291.73	
2	2.5	Community Engagement and Outreach	Low Income		Yes	Schoolwide	Low Income			$220,138.24	$0.00	$37,250.10	$182,888.14			$220,138.24	
3	3.1	MTSS Tiered Intervention System - Attendance	Low Income		Yes	Schoolwide	Low Income			$62,558.29	$0.00	$55,277.63	$7,280.66			$62,558.29	
3	3.2	Credit Completion	All		No					$64,425.86	$0.00	$64,425.86				$64,425.86	
3	3.3	Homeless Students	Low Income		Yes	Limited to Unduplicated Student Group(s)	Low Income			$0.00	$1,081.50	$1,081.50				$1,081.50	
3	3.4	Summer Session	Low Income		Yes	Schoolwide	Low Income			$59,482.50	$0.00	$59,482.50				$59,482.50	
3	3.5	Positive Incentives	Low Income		Yes	Schoolwide	Low Income			$0.00	$1,243.73	$1,243.73				$1,243.73	

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
1,577,339	393,639	24.956%	1.352%	26.308%	$449,624.24	0.000%	28.505 %	**Total:**	$449,624.24
								LEA-wide Total:	$0.00
								Limited Total:	$1,081.50
								Schoolwide Total:	$448,542.74

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	1.4	MTSS Tiered Intervention System - Academic	Yes	Schoolwide	English Learners Low Income	All Schools	$20,148.35	
1	1.5	Instructional Support Staff	Yes	Schoolwide	English Learners Low Income	All Schools	$50,909.45	
1	1.6	Instructional Support Materials	Yes	Schoolwide	English Learners Low Income	All Schools	$4,326.00	
1	1.8	Supplemental Supports/Tutoring	Yes	Schoolwide	English Learners Low Income	All Schools	$10,815.00	
1	1.9	Schoolwide Data Plan	Yes	Schoolwide	English Learners Low Income	All Schools	$52,554.17	
1	1.11	College and Career Activities	Yes	Schoolwide	English Learners Low Income	All Schools	$100,263.20	
1	1.12	Counseling and Career Guidance	Yes	Schoolwide	English Learners Low Income	All Schools	$22,670.40	
1	1.13	Elective Course Options	Yes	Schoolwide	English Learners Low Income	All Schools	$4,801.86	
1	1.14	Career Technical Education (CTE) Courses	Yes	Schoolwide	English Learners Low Income	All Schools	$8,652.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Family Support Workshops	Yes	Schoolwide	Low Income		$20,148.35	
2	2.5	Community Engagement and Outreach	Yes	Schoolwide	Low Income		$37,250.10	
3	3.1	MTSS Tiered Intervention System - Attendance	Yes	Schoolwide	Low Income		$55,277.63	
3	3.3	Homeless Students	Yes	Limited to Unduplicated Student Group(s)	Low Income		$1,081.50	
3	3.4	Summer Session	Yes	Schoolwide	Low Income		$59,482.50	
3	3.5	Positive Incentives	Yes	Schoolwide	Low Income		$1,243.73	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,471,431.63	$1,393,959.66

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**	Highly Qualified Staff	No	$643,536.95	$736,970.77
1	**1.3**	Facility Maintenance	No	$43,202.06	$43,202.06
1	**1.4**	Positive Behavior Incentives	Yes	$8,645.60	$2,435.09
1	**1.5**	Technology	Yes	$126,631.50	$121,060.60
1	**1.6**	Curriculum and Instructional Materials	No	$11,347.35	$13,205.38
2	**2.1**	MTSS Tiered Intervention System - Academic	No	$25,400.85	$25,931.08
2	**2.2**	Instructional Support Staff	Yes	$40,122.17	$35,208.95
2	**2.3**	Instructional Support Materials	Yes	$7,555.50	$6,916.44
2	**2.4**	Professional Development	No	$10,550.44	$2,989.59
2	**2.5**	Supplemental Staff	Yes	$119,812.00	$1,819.39
2	**2.6**	Schoolwide Data Plan	Yes	$38,743.62	$41,306.53

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)
3	3.1	Workforce Investment	No	$5,403.50	0.00
3	3.2	College and Career Activities	Yes	$77,487.25	$77,776.64
3	3.3	Counseling and Career Guidance	Yes	$19,435.00	$13,520.05
3	3.4	Elective Course Options	Yes	$8,645.60	$4,798.09
3	3.5	Career Technical Education (CTE) Courses	No	$2,161.40	$8,672.19
4	4.1	MTSS Tiered Intervention System - Attendance	Yes	$31,900.21	$42,176.52
4	4.2	School Events	No	$7,564.90	$2,323.51
4	4.3	Family Support Workshops	Yes	$18,901.52	$18,832.53
4	4.4	Staff to Student Communication	Yes	$32,018.61	$30,499.77
4	4.5	Community Engagement and Outreach	Yes	$142,814.98	$125,426.16
4	4.6	Support for Children	Yes	$10,807.00	0.00
4	4.7	Credit Completion	No	$38,743.62	$38,888.32

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)
$294,188	$375,571.18	$324,772.18	$50,799.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Positive Behavior Incentives	Yes	$8,645.60	$2,435.09		
1	1.5	Technology	Yes	$38,631.50	$35,801.49		
2	2.2	Instructional Support Staff	Yes	$40,122.17	$35,208.95		
2	2.3	Instructional Support Materials	Yes	$5,403.50	$4,149.46		
2	2.5	Supplemental Staff	Yes	$21,614.00	0.00		
2	2.6	Schoolwide Data Plan	Yes	$38,743.62	$41,306.53		
3	3.2	College and Career Activities	Yes	$77,487.25	$77,776.64		
3	3.3	Counseling and Career Guidance	Yes	$19,435.00	$12,744.11		
3	3.4	Elective Course Options	Yes	$8,645.60	$4,798.09		
4	4.1	MTSS Tiered Intervention System - Attendance	Yes	$31,900.21	$42,163.15		
4	4.3	Family Support Workshops	Yes	$18,901.52	$18,832.53		
4	4.4	Staff to Student Communication	Yes	$32,018.61	$30,499.77		
4	4.5	Community Engagement and Outreach	Yes	$23,215.60	$19,056.37		

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)
4	**4.6**	Support for Children	Yes	$10,807.00	0.00		

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

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$924,525	$294,188	4.66%	36.480%	$324,772.18	0.000%	35.129%	$12,498.68	1.352%

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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  - 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.

    o 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:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o 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.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o 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.

o 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.

o 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.

o 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.

o 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.

o 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.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o 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.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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:

  o **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.

- o **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.

- o **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).

  - o **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.

  - o **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.

  o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

- o 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**

    - o 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)**

    - o 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**

    - o 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)**

    - o 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 (%)**

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

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

    - o 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)**

    - o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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