

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Birmingham Community Charter High School

CDS Code: 19647331931047

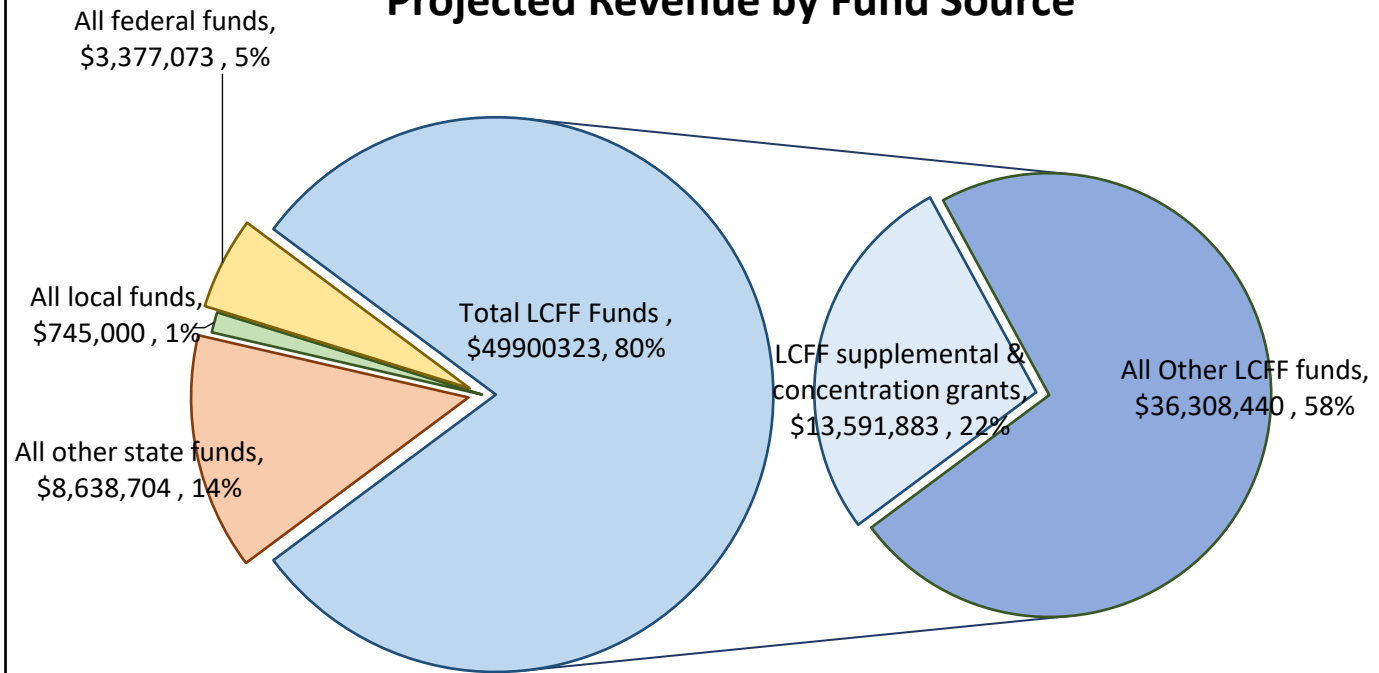
School Year: 2024-2025

LEA contact information: Kristine Torres, CBO k.torres@birminghamcharter.com 818-758-5200

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

## Budget Overview for the 2024-2025 School Year

### Projected Revenue by Fund Source

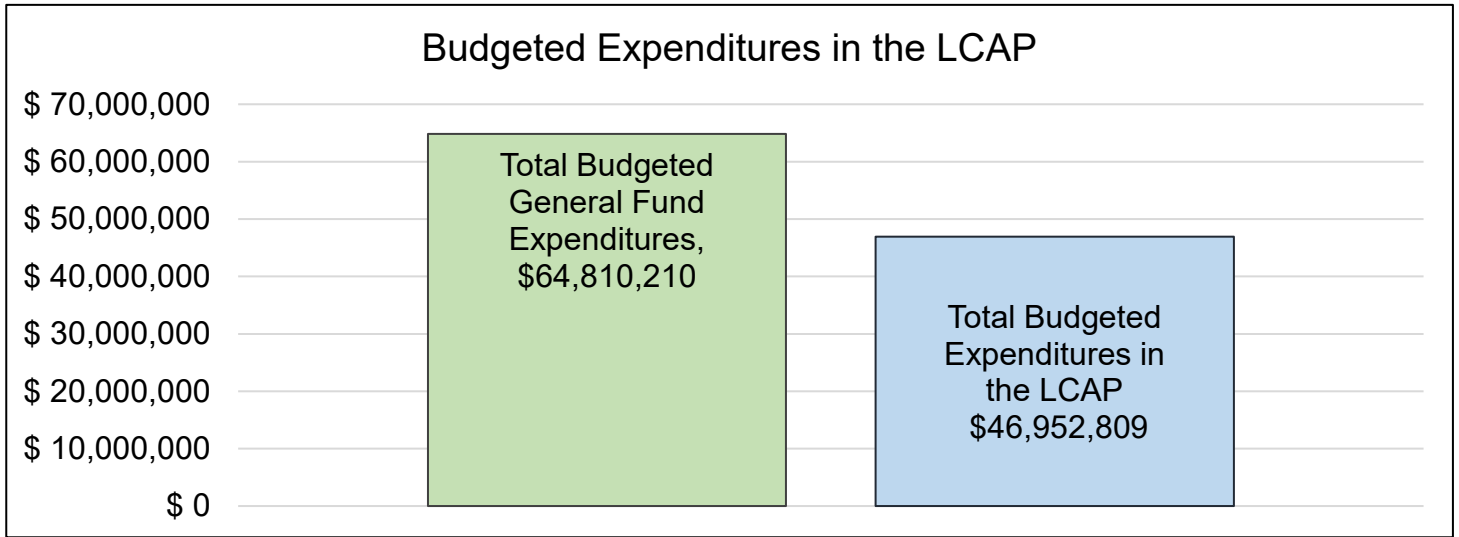


This chart shows the total general purpose revenue Birmingham Community Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Birmingham Community Charter High School is \$62,661,100.00, of which \$49,900,323.00 is Local Control Funding Formula (LCFF), \$8,638,704.00 is other state funds, \$745,000.00 is local funds, and \$3,377,073.00 is federal funds. Of the \$49,900,323.00 in LCFF Funds, \$13,591,883.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Birmingham Community Charter High School plans to spend for 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Birmingham Community Charter High School plans to spend \$64,810,210.00 for the 2024-2025 school year. Of that amount, \$46,952,809.00 is tied to actions/services in the LCAP and \$17,857,401.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

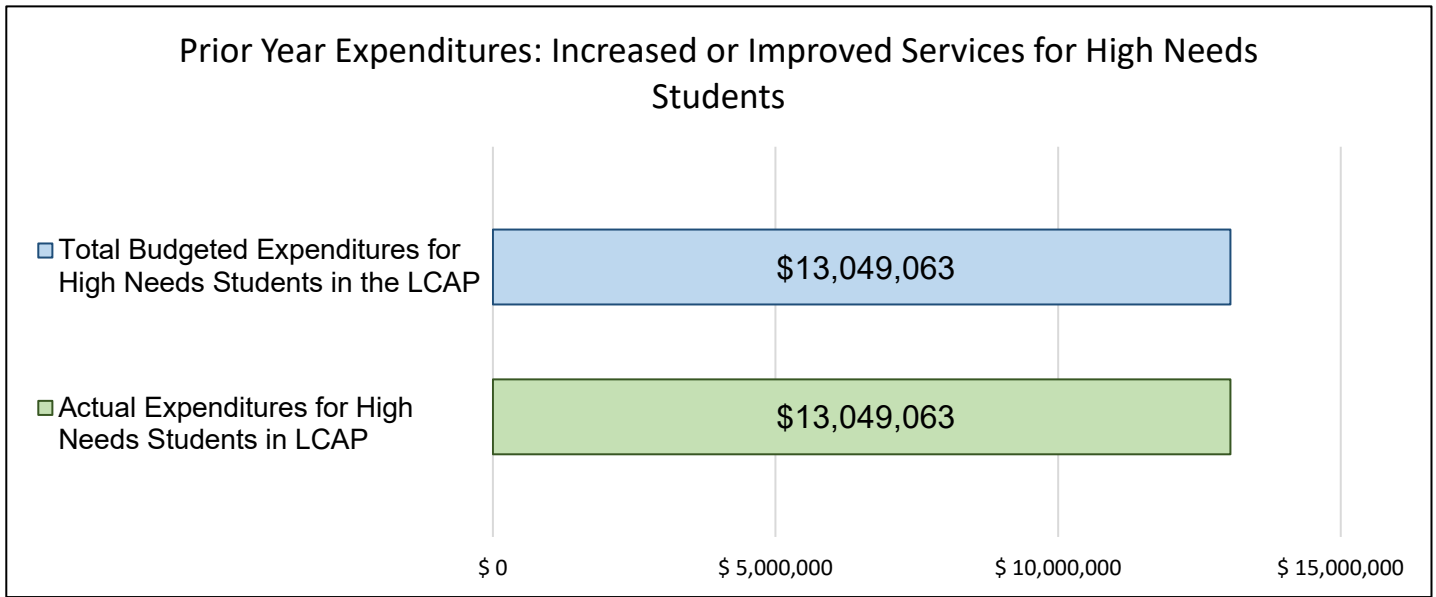
General & Administrative operating expenses related to business, human resources, and facilities are not included in the LCAP.

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

In 2024-2025, Birmingham Community Charter High School is projecting it will receive \$13,591,883.00 based on the enrollment of foster youth, English learner, and low-income students. Birmingham Community Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. Birmingham Community Charter High School plans to spend \$13,591,883.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Birmingham Community Charter High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Birmingham Community Charter High 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 2023-2024, Birmingham Community Charter High School's LCAP budgeted \$13,049,063.00 for planned actions to increase or improve services for high needs students. Birmingham Community Charter High School actually spent \$13,049,063.00 for actions to increase or improve services for high needs students in 2023-2024.

# 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
Birmingham Community Charter High	Ari Bennett CEO Principal	a.bennett@birminghamcharter.com 818-758-5202

## Plan Summary 2024-2025

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Birmingham Community Charter High School (BCCHS) is an independent, comprehensive 9-12 grade charter high school located in the Lake Balboa community of the San Fernando Valley serving approximately 3200 students annually. The campus extends across 76 beautiful acres of tree-lined and open spaces and has been known by locals as “The Jewel of the Valley” since opening as a secondary school back in 1953. Our student body remains ethnically, racially, linguistically, culturally, and economically diverse. The student body in 2023-2024 is comprised of over 86% Hispanic students with 92% students eligible for free or reduced meals. Birmingham students come from 72 different zip codes with approximately 60% of all students residing outside of the traditional BCCHS attendance area. Birmingham draws students from over 45 middle schools. Approximately 9% of students are English Learners, 11% are Students with Disabilities, 92% are Socioeconomically Disadvantaged, <1% are Foster, and 4.5% are designated Homeless.

### Reflections: Annual Performance

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

BCCHS continues to make significant gains in student achievement, college and career readiness and overall wellbeing within a positive school climate. Remarkable accomplishments from this school year include being named a California Distinguished school and earning a 6 year WASC accreditation, both stellar achievements for our school community. Our dashboard data from 2023-24 indicated that in all areas our school is achieving progress and there were no red areas of concern. Specifically, in ELA, our school is achieving a green performance level 45.6 points above standard and increasing 12.2 points over the prior year. Math is still a growth area for us, however we increased by 9.9 points and we will continue to target support resources to specific student groups as needed. English Learner progress is also a focus area for us with an orange rating and 47.5% of students making progress toward English proficiency. To address this, we continue to refine our instructional approaches to use data-proven effective strategies that will result in increased proficiency for our Emergent Multilingual speaker student population. Our graduation rate remains high, above 95% with a blue rating. College and Career readiness is also high with over 60% of students placing in the “prepared” level. School climate continues to remain positive with a green rating - our suspension rate declined 1.4% and remains below 3% for daily suspensions. Our comprehensive MTSS program to address student needs through a whole child approach includes strong infrastructure and organization into Grade Level Academies, an expanded Parent Center support staff, subgroup support personnel, clear restorative practices and positive behavior intervention supports as well as clearly established and communicated policies and procedures. BCCHS staff work hard to identify students needing support early and provide custom intervention to result in student and family wellness.

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## Reflections: Technical Assistance

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

Not applicable.

## **Comprehensive Support and Improvement**

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

### ***Schools Identified***

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

Not applicable.

### ***Support for Identified Schools***

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

Not applicable.

### ***Monitoring and Evaluating Effectiveness***

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

Not applicable.

## **Engaging Educational Partners**

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated Faculty and Staff	Ongoing collaboration meetings and survey/involvement in departments and through Grade Level Academies.
Parents and Families	Multiple presentations to parent committees: SpED Parent Advisory Committee 4/16/24, SSC 4/16/24, PTSA 4/16/24, ELAC 5/16/24 and School Board (with parent representatives on committees and full board) 4/20/24. Additionally, parent LCAP survey conducted spring 2024 to solicit feedback and input related to LCAP goals and actions.
Classified Staff	Ongoing involvement through engagement meetings, surveys and discussions in classified staff meetings.
Administrators	Ongoing involvement in department and Grade Level Academy weekly collaboration meetings, operations meetings and with LCAP committee to review goals, actions, input and suggestions from families and staff. Additional engagement through LCAP presentations and Q&A sessions with families and committees: SPED Parent Advisory 4/5/24, SSC 4/16/24, PTSA 4/16/24, ASB 5/7/24, ELAC 5/16/24, Board 4/20/24
Students	Ongoing engagement with students through GLA council, School board representation, ASB leadership class (5/7/24) and student surveys and round table discussions. Additional feedback on school initiatives, goals and actions through Link Crew and class discussions.

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

The adopted LCAP goals and actions were affirmed by educational partners at various meetings and presentations as well as through survey responses gathered from the community at large. Most responses affirmed current focus on our three goals which will remain the same: Academic proficiency in all content areas, college and career readiness, and positive school climate. With significant gains in academic performance across content areas, educational partners affirmed staying the course in order to continue growing students proficiency in ELA, math, science and other content areas as well as ongoing information and guidance toward post-secondary life in college and future careers. School safety and communication also continue to be central areas of focus to maintain a positive school climate. Parents and families noted the commitment to safety and improved traffic procedures as well as appreciated our strong 2-way communication system, ParentSquare which keeps families apprised of important dates and upcoming campus activities and events.

## Goals and Actions

### Goal

Goal #	Description	Type of Goal
1	To ensure all students demonstrate proficiency in all content areas.	Broad Goal

**State priorities addressed by this goal.**

4, 2, 7, 1

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

The primary goal of our LEA is to provide a high quality educational program for students that meets their academic needs for rigorous, meaningful instruction, skills and knowledge that will prepare them for higher education and future careers.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Alignment to CCSS	100% of eligible students enrolled in courses aligned to the CA Content Standards				
2	SBAC - English Language Arts	2022-2023: 45.6 pts above standard on CA Dashboard				
3	SBAC - Math	2022-2023: 69.6 pts below standard				
4	SBAC - English Language Arts Subgroups	2022-2023: African Am: 47.22% / 5.1 above standard Filipino: 80.00% / 72.3 above standard Hispanic: 71.15% / 45.8 above standard White: 66.67% / 41.8 above standard SPED: 33.84% / -43.8 below standard EconDis: 68.98% / 41.4 above standard EL: 5.26% / -33.9 below standard				

5	SBAC - Math Subgroups	2022-23 African Am: 11.43% / -100.9 below standard Filipino: 35.00% / -27.9 below standard Hispanic: 21.16% / -71.4 below standard White: 33.34% / -58.4 below standard SPED: 7.81% / -126.8 below standard EconDis: 22.05% / -72.6 below standard EL: 10.53% / -124.9 below standard				
6	ELPAC - Percentage of EL students making progress towards English proficiency	2022-2023: 47.3% making progress towards English language proficiency (CA Dashboard)				
7	EL Reclassification	2022-2023: 15.9% - 35/220 students reclassified (Local data)				
8	CAST	2022-23: 30.79% of students met/exceeded proficiency in science on CAST Standard Not Met: 3.53% Standard Nearly Met: 65.68% Standard Met: 28.53% Standard Exceeded: 2.26%				

9	CAST Subgroups:	2022-2023: Met/Exceeded African Am: 17.14% Filipino: 52.38% Hispanic: 30.17% White: 38.23% Multiple: 33.34% SPED: 7.81% EL: 0.00% NSLP: 28.93%				
10	AP Pass Rate	22-23 = 39.78% (325/817)				
11	Algebra 1 Completion - % of 9th graders who complete course with C or better.	2022-2023: 74.4%				
12	Geometry Completion: Percentage of 9th and 10th graders who complete course with C or better	2022-2023: 54.8%				
13	Algebra 2 Completion: Percentage of students in 9-11th grades who complete course with grade of C or better.	2022-2023: 76.3%				

14	CA Dashboard Local Indicator: Access to and enrollment in a broad course of study as measured by CA Dashboard	2022-2023: Met				
15	Fitness Gram: Percentage of students who participated in the Fitness Gram in 9th grade	2022-2023: 22-23: # /% Tested Aerobic Capacity 749/ 88.2% Body Composition 0/ 0.0% Abdominal Strength 738/ 86.9% Trunk Strength 747/ 88.0% Upper Body Strength 741/ 87.3% Flexibility 704/ 82.9%				
16	English AB1505 Requirement - Start Renaissance Assessments - growth in Lexile levels - Proficiency- % at/above 50PR	2022-2023: 9th - 13% 10th - 13% 11th - 15% 12th - 18%				

17	Math AB1505 - NWEA Math proficiency benchmarks	<p>2023-2024 - Winter - Math K12  9th: Mean RIT 222.4, Median - 223  10th: Mean RIT 228.7, Median - 227  11th: Mean RIT 231.8, Median - 231  12th: Mean RIT 228.1, Median 228</p> <p>2022-2023 - Spring Administration  Algebra 1 - 9th grade - Mean RIT:  Geometry -  Algebra 2 -</p>				
18	Science - AB1505 Proficiency on NWEA interim science tests	<p>2022-2023 Science K-12 Assessment - Winter Administration:  9th Grade: Mean RIT - 207.7, Median - 208  10th Grade: Mean RIT - 206.7, Median - 207  11th Grade: Mean RIT - 211.1, Median - 211  12th Grade: Mean RIT - 214.8, Median - 216</p>				
19	Social Studies Department Writing Standard Benchmark - 1 DBQ writing assessment each semester	2023-2024 - 100% participation				

20	World Languages AP Testing, AP Pass Rate and Seal of Biliteracy	<p>2022-2023: AP Pass rate 3+ better on AP Span Language 2023 - 88%</p> <p>AP Pass rate 3+ better on AP Span Literature 2023 - 55%</p> <p># Students taking AP tests: AP Span Language 2023 - 155 tested</p> <p>AP Span Lit 2023 - 24 tested</p> <p>#/%students earning seal of Biliteracy: 2023 - 124 (19.1%)</p> <p>% of LOTE students passing spring courses: 2023 - 1754/1995 = 87.9%</p>				
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## Goal Analysis for 2023-2024

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.

Overall, actions were implemented as originally planned; recognizing the need for increased support services, we have continued to budget for more robust staffing, services, and supports. These planned actions were implemented with a comparable fiscal investment. The ongoing significant needs for direct services to students were expected and therefore there was little difference between planned and actual actions. Student performance on SBAC ELA increased as did at-risk subgroups including ELs, homeless, and SWDs. Although not at the same level as ELA, overall SBAC Math results increased with huge increases for our EL and SWD students.

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.

Our budgeted and estimated actual expenditures overall are very close with some differences in expenditures for a few actions largely due to unanticipated staffing changes and vacancies that remained unfilled, some expenditures attributed to specific actions are being assigned as estimated actual expenditures in other Actions. This shift is due to a change, not in the amount of services and programs being provided to students, but due to a change in approach to how we present all these activities in the LCAP. In some cases, expenses serve as place holders for expenditures that will actually occur some short time after fiscal year 23-24 and in other cases payroll or materials allocated to another action. For example, some of our teachers serve as full-time or part-time instructional coaches so some portion of the payroll is now attributed to two different actions. Therefore, for that action, actual expenditures were more than originally budgeted. In another case, personnel were providing support for subgroups under one action, but the roles and needs shifted, and therefore the funding was assigned to the new action for which the personnel provided support. Finally, the school has experienced significant growth in its alternative virtual academy in which the number of students enrolled has doubled.

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

Specific actions have been effective in making progress toward our goal to ensure academic proficiency for all students in all content areas. Schoolwide and across most subgroups, the number and percentage of students demonstrating proficiency in ELA and math increased. This is evident in the school’s CA Dashboard in which there are no red indicators in any category and subgroup. This has been recognized by the CDE which awarded the school a 2024 CA Distinguished School. While there has been learning loss and gaps in students' knowledge and skills, our school has focused intensive efforts on training our teachers to ensure high quality instruction, increased subject matter competency and strong academic progress for students. Rooted in data-based analysis and progress monitoring, our content departments have been using interim common assessments that monitor student growth in ELA, math and science (Star Renaissance and NWEA assessments, respectively). Our commitment to increased academic support, additional learning time through block scheduling and daily exposure to high quality standards-aligned content have proven to be strategies that work for our students to improve academic achievement. Although there have been challenges during the three-year LCAP cycle, implementation of the school’s five year plan has resulted in net improvement during this post-COVID era.

**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.**

We have not made any changes to the planned goals, metrics, or actions for the coming year. We continue to reinforce best instructional practice, provide guidance, mentoring and coaching for our faculty, and provide academic supports, as needed, for all students, particularly our most at-risk subgroups.

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Administration	Provide administrative staffing	\$2,254,357.00	No
2	Certificated Staffing	<ul style="list-style-type: none"> <li>- Ensure all teachers are subject matter proficient and fully credentialed in the subject area to which they are assigned.</li> <li>- Ensure curriculum and instruction is aligned with CCSS, A-G graduation requirements and CTE Model Curriculum Standards. Continue monitoring curriculum alignment through regular program review and analysis.</li> <li>- Provide A-G class offerings in academic and elective subjects to ensure students are qualified to attend UC and CSU institutions.</li> </ul>	\$16,546,007.00	No

3	Certificated Staffing - S&C	Certificated staff identified for co-teaching, reduced class size, double-block in English, math, and/or science, targeted interventions and/or enrichment programs	\$3,911,969.00	Yes
4	Counseling Personnel	Provide counseling personnel and academic supports for students	\$1,613,609.00	No
5	Counseling - S&C	Staff 4 certificated FTE Academi Counselors (1 per grade) to reduce the Student to Counselor ratio in order to address the increased needs of unduplicated students and provide increased 1:1 counseling time	\$282,304.00	Yes
6	Instructional Coaches and Coordinators	Part time instructional coaches and coordinators to support implementation of curriculum and instruction for English, math, science and educational technology	\$431,203.00	No
7	Instructional Coaches and Coordinators - S&C	Instructional coaches and coordinators targeted support for special populations	\$159,087.00	Yes
8	Professional Development	Provide training and resources to ensure high quality effective teaching across all subjects including weekly morning collaboration time in departments and GLAs	\$949,607.00	Yes
9	Professional Development - S&C	Summer hours and extra hours outside contract for training and collaboration for department-specific needs such as adoption of new textbooks for Algebra1 and Geometry.	\$177,250.00	Yes
10	Testing, Assessment and Progress Monitoring - S&C	Continue to staff FT Testing Coordinator & Testing Assistant to effectively implement school-wide and subgroup testing and student achievement progress monitoring for ELA, math and NGSS as well as ELPAC for English Learners. Licenses for Star Renaissance and NWEA for math and science.	\$162,692.00	Yes
11	Targeted support for various subgroups (low income, ELs, foster youth) - S&C	Continue school wide intervention programs during regular instructional day Seminar courses for grades 9-12; Athletic Seminar for focused supports for student athletes; ELA, math and science intervention programs both inside and outside of the school day for targeted subgroups: English Learners, foster, low-income and SWD. Targeted grade-level study skills classe (chiefly serves SpEd students).	\$254,278.00	Yes
12	Tutoring	Continue tutoring programs for all students, including targeted student populations: EL, foster, low-income, SWD. Push in tutoring via Tier 1, Tier 2 and Tier 3 support methods and strategies in math, science and English classes. SpEd tutoring provided by Case Managers before school and by appointment.	\$313,264.00	No
13	EL Program - S&C	"Continue to provide support services and staff, including a full-time EL Coordinator and EL Liaison, to support the implementation of the Master Plan for English Learners and Title III Plan: - English Learner (EL) identification with initial assessments and placement via Edge Placement Assessment and initial ELPAC, program placement, monitoring minimum 1x/semester, reclassification, program quality, compliance monitoring. - change classification of ELs to Redesignated Fluent English Proficient (RFEP) per legal requirements and monitor progress after reclassification for two years - continue to provide training for counselors and administrators regarding reclassification criteria, equitable access for ELs to electives, advanced courses, after-school programs, extracurricular and co-curricular activities, athletics. - Provide professional development and training for EL and general content teachers to ensure instruction for EL students promotes increased student achievement through curriculum planning and development of instructional strategies. Provide admin support for teachers to develop pacing plans for all levels of ELL courses to increase student achievement. - Continue to provide supplement materials and instructional supports for English Learners, including the purchase of new texts for newcomers (EDGE EL). - Plan, develop, and implement specialized resources, services and ELD courses to support Long-Term English Learners (LTELs). Ensure that LTELs have access to all core curriculum and are	\$907,162.00	Yes

		able to reclassify in a timely manner.  - Provide personalized supports for newcomers, at risk and long term EL: close monitoring, smaller class sizes, targeted social-emotional support through PSWs and counselors, and academic support with Bilingual Aides, including curriculum in primary language content classes for ELD 1 and 2."		
14	SPED Program	"Maintain robust SpEd Program and services through full staff of certificated faculty, school psychologist, classified support personnel, and contracted service providers. Provide certificated personnel, including a SpEd Coordinator, to support, develop, and monitor all instructional support and compliance programs for SWD. Maintain support staff to implement all aspects of the Special Education Program including management and monitoring of IEPs to provide curricular access and increased student achievement for SWD. Provide ESY (extended school year), instructional materials, transportation, supports and appropriate interventions to SpEd students using IEP-compliant strategies and accommodations. Provide PD and training to maintain co-teaching program in ELA and math classes to ensure all SWDs have support needed to meet or exceed CA ELA and Math standards. Engage SWD with field trips, instructional technology, other therapies/supports, as needed. Continue full inclusion model for SWD and implement Education Specialist position to support overall math/science content mastery for SWD. "	\$5,931,718.00	No
15	Academic Enrichment Programs & Accelerated Pathways	"Continue broad range of AP course offerings, provide specialized training to AP teachers, staff part-time certificated AP Coordinator. Provide specialized PD for teachers of honors and AP level courses to increase the rigor of those courses including sending honors teachers to AP training and continue with rigorous, standards-based textbooks and instructional materials. Implement AP bridge classes for preparation for AP courses in the Fall semester. Target specific supports for student subgroups: Low income and foster students."	\$392,054.00	No
16	Core Instructional Materials and Supplies - Classified Staff	Ensure strong core instructional program and academic support to all students using standards-based curriculum, textbooks and materials in English Language Arts (ELA), Math, Science, Social Science (Soc Sci), LOTE, Visual and Performing Arts ( and CTE, and Physical Education . Expenditures include: -Certificated personnel -Instructional Materials and Equipment -Support Services -Professional Development -Curriculum development and planning (grade-level cohorts and vertical planning) -Implementation of formative assessments including progress monitoring pursuant to AB1505. -Continue to develop student skills pursuant to the CCSS and monitor progress. Core textbooks (incl. new textbook adoptions), materials, licenses (NWEA, Star Renaissance, etc.), chromebooks	\$729,601.00	No
17	S&C Instructional Materials and Supplies (not including devices and software licenses)	Supplemental/targeted supports for academic program (instructional materials).	\$45,600.00	Yes
18	Core Education Technology	Maintain 1:1 computer devices and related licenses for core learning. Provide course, subject and function-specific technology hardware and supplemental digital materials to teachers of EL, SWD, low-income, foster, homeless and African-American students to enhance and differentiate instruction, bridge learning gaps and provide individualized support to increase student achievement of targeted subgroups. Includes purchase of Hot Spots to more concentrated subgroups in need.	\$680,400.00	No
19	Birmingham Virtual Academy	Provide staffing and operational support to implement a virtual instructional program for students needing an alternative learning environment or schedule.	\$872,350.00	No

20	SPED Program - S&C	UPDATE MARCH 2025: Move portion of Action 14 to this line that can be charged to Supplemental and Concentration - Five (5) SpEd Teachers (Case carriers) since our ratio of students per case carrier is well below California Ed Code requirement of no more than 28 students per case carrier. Also charge to S&C, supports from vendor Cross Country: Case Manager Tawanda Sason (she further reduces the students per case carrier ratio) and Academic Assessor Mari Frieda Cabral (she frees up case carrier time so that they can be in the classroom co-teaching). Lastly, to charge to S&C Mayela Yanez Compliance and Data Manager since she is in excess to the one required SpEd clerk.	\$2,248,264.00	Yes
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# Goal

Goal #	Description	Type of Goal
2	To increase college and career readiness for all students.	Broad Goal

State priorities addressed by this goal.

2, 4, 7, 8

An explanation of why the LEA has developed this goal.

This goal was developed in order to prioritize preparation for students' post-secondary college and career goals and ensure alignment between our academic instruction and post-secondary readiness programs.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Graduation Rate (4 year cohort)	2022-2023: 22-23 Overall: 95.3% (4 yr cohort) Afr Am: 95.3% Filipino: 100% Hispanic: 95.1% White: 100% Multiple: * (<10 stu)				
2	Dropout Rate (4 year cohort)	2022-2023: 2.8%				

3	A-G Completion Rate (Percentage of students completing A-G requirements with C or better school-wide and for each student subgroup.)	2022-23 Overall: 78.6% Afr Am: 78.6% Filipino: 100% Hispanic: 77.4% White: 89.7% Multiple: *( < 10stu)  2022-23 Programs: SPED: 61.3% EL: 70.9% SED: 78.1% Foster: Homeless: 63.6%				
4	A-G Grade level Benchmarks by GLA (Percentage of students reaching grade-level A-G benchmarks by end of school year) - using UCOP/TES July release report	22-23: CSU: 9th: 59.9% 10th: 60.5% 11th: 69.7% 12th: 74.8%  UC: 9th: 44.1% 10th: 45.8% 11th: 55.1% 12th: 56.5%				
5	GPA 2.0+ (Percentage of all students, in aggregate, earning GPA greater than 2.0.)	22-23: 83.6%  9th: 77.2% 10th: 78.8% 11th: 86.2% 12th: 94.2%				

6	Percentage graduates who completed at least one College Credit Courses	21-22: All grads: 36.1%  A-A: 41.9% Hispanic: 35.4% White: 20.0% Multiple: 45.5% Filipino: 64.7%  EL: 9.4% SED: 35.9% SWD: 13.4% Homeless: 22.7% Foster: N/A				
7	Percentage of graduates who complete a CTE pathway	21-22: 40.5%				
8	Percentage of graduates who complete a CTE pathway and meet A-G Completion requirements	21-22: 34.2%				
9	AP Enrollment School wide percentage of students enrolled in Advance Placement (AP)	2023-2024: 29.1%				

10	AP Enrollment by Subgroup: Percentage of students, by ethnic & program subgroup (excluding SWDs), enrolled in Advanced Placement classes.	2023-2024: SED: 27.9% EL: 15.5% Foster: N/A Homeless: N/A African-American : 17.0% Asian: 58.1% Filipino: 55.7% Hispanic: 28.7% White: 32.2% Two or more races: 28.8% SPED: 7.8%				
11	Applications to 2 or 4-year colleges/universities by seniors (Source: Naviance)	2022-2023: 92.7%				
12	Acceptances to 2 or 4-year colleges and universities (Source: Naviance-CC)	2022-2023: 93.9%				

13	Counselor 1:1: Percentage of students receiving face-to-face interaction with academic counselor, at least once per grading period (6 grading periods per year).	Schoolwide: 70.3% 9th: 89.2% 10th: 76.8% 11th: 51.5% 12th: 58.6%				
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## Goal Analysis for 2023-2024

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.

Overall, actions were implemented as originally planned; recognizing the need for increased support services over the prior year, we budgeted for increased staffing, services and supports to ensure students' college and career readiness. These planned actions were implemented with a comparable fiscal investment as intended, and therefore there was little difference between planned and actual actions with the exception of filling an academic counselor position, increased supports for the McKinney-Vento subgroup, and expansion of the CTE Program vis-a-vis increased support of grants.

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 was little difference between budgeted and actual expenditures for Goal 2. The only material difference was a shift in funding resources for increased supports for college and career readiness, increased funding for our career counselor who provides supplemental supports and is being assigned a different funding resource tied to CTE grant funding.

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

The specific actions of ensuring highly qualified personnel such as college and career planning counseling staff and ensuring strong college and career readiness programs with a large AP program, dual enrollment and CTE programs have been very effective to maintain and increase our student outcomes. Our graduation rate remains very high above 95%; we maintained a strong overall A-G completion rate, however for some subgroups, the A-G completion rate increased to 77.3% with 99% of our students enrolled in A-G courses. We increased the number of students taking college courses and enrolling in AP courses, and of particular note, we significantly increased the number of English Learner and Students with Disabilities subgroups who enrolled in AP courses. The ongoing investment in maintaining a highly qualified staff, improving communication and outreach to students and families related to college and career programs and activities contributed to these positive outcomes.

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.

There are no significant changes to the planned goals, metrics and actions for the coming year. We will continue to focus on increasing A-G completion rates and targeted support and outreach services for students in significant subgroups to ensure all students achieve positive post-secondary outcomes.

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	College and Career Center	Continue to staff College and Career Center with full-time certificated counselors and classified personnel and resources to ensure that all students, including specific subgroups such as English Learners, are provided the support and information needed to pursue post-secondary options including financial aid. Administration of SAT (Saturdays) Targeted Subgroup AA Counselor Provide targeted support in college and career readiness to identified subgroups: Hispanic, SWD, ELs, foster, homeless	\$743,878.00	No
2	Targeted Subgroup Support for College and Career Readiness	Provide targeted support in college and career readiness to identified subgroups: SED, ELs, foster. Field trips for subgroups.	\$63,411.00	Yes
3	CTE Program	Ensure implementation of a fully implemented CTE pathways program reflective of 12 elements of highly effective CTE programs. Continue to staff a full-time CTE Career counselor with Coordinator support position to provide services to CTE students. Provide a full spectrum of CTE courses taught by highly qualified CTE credentialed faculty in pathway programs for employment opportunities that are high wage, high demand, and high skill.	\$253,318.00	No
4	College Enrichment	Continue to provide eligible students with opportunities to attend summer college programs for high school students at California universities and colleges. Provide training and support for students in the college application process.	\$589,750.00	No
5	McKinney-Vento and Foster Youth services and supports	Provide comprehensive services to homeless and foster youth including: Foster Youth Liaison McKinney Vento Liaison to meet the needs of the homeless student subgroup with regard to ensuring college and career readiness. Wellness and resource monitoring Academic progress monitoring-Referrals to support services Essential materials, supplies and necessities Instructional materials, supplies and necessities	\$26,771.00	No
6	Equitable access to A-G curriculum.	Provide services to students to ensure equitable access to a college-bound academic program.	\$132,675.00	No

7	Credit Recovery	Provide multiple opportunities and modalities for credit recovery.	\$115,000.00	No
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# Goal

Goal #	Description	Type of Goal
3	To cultivate a positive school climate.	Broad Goal

State priorities addressed by this goal.

3, 5, 6, 8

An explanation of why the LEA has developed this goal.

Students learn best when they have a sense of belonging and have their social-emotional and physical needs met. This goal was developed to prioritize a whole-child learning approach through our educational program.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Attendance Rate (School wide and by Subgroup)	2022-2023: School-wide: 92.7% SPED: 91.0% EL: 91.5% SED: 92.6% African American: 92.4% Filipino: 95.5% Hispanic: 92.6% White: 92.1% Two or More: 90.2%				

2	Chronic Absenteeism (Absent more than 10% of instructional days for students who have been enrolled for at least 30 instructional days)	<p>2022-2023:  School-wide: 24.4%  (778/3190)  African Am: 27.2%  Asian: 13.9%  Filipino: 11.3%  Hispanic: 24.0%  White: 29.2%  2 or more: 37.5%  EL: 30.8%  Foster: %  Homeless: 35.0%  SPED: 33.8%  SocioEcon: 24.9%</p> <p>Fall 2023-2024:  Overall: 15.7%  African Am: 15.6%  Asian: 0.0%  Filipino: 8.7%  Hispanic: 16.0%  White: 16.3%  2 or more: 19.0%  EL: 19.8%  Foster: 20.0%  Homeless: 17.5%  SPED: 21.1%  SocioEcon: 16.5%</p>				
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3	Suspension Rate: School wide and by Subgroup	<p>22-23:  School-wide: 2.7%  African Am: 6.2%  Asian: 0.0%  Filipino: 1.6%  Hispanic: 2.4%  White: 3.8%  2 or more: *  EL: 4.4%  SocioEcon: 2.8%  SPED: 3.9%</p> <p>Fall 2023-2024:  23-24 FALL ONLY  1.0%</p> <p>African Am: 1.3%  Asian: 0.0%  Filipino: 1.4%  Hispanic: 1.1%  White: 0.0%  2 or more: 1.6%  EL: 1.8%  SocioEcon: 1.1%  SPED: 0.8%</p>				
4	Expulsion Rate: School-wide and by subgroup	<p>2022-2023:  22-23: 0.0%</p> <p>African Am: 0.6%  Asian: 0.0%  Filipino: 0.0%  Hispanic: 0.0%  White: 0.0%  2 or more: N/A  EL: 0.0%  SocioEcon: *  SPED: *  Foster: *  Homeless: *</p>				

5	Referrals to Dean: Number of referrals to the Dean's office (ADS and DIS)	2022-2023: Unduplicated ADS pupil referrals = 468 (14.3%) Unduplicated DIS pupil referral = 497 (15.2%) Unduplicated All Referrals = 764 / 3270 (23.4%)				
6	Nutrition Program Participation: School wide Participation in breakfast and lunch programs.	2022-2023: 49% of qualified students participate in free/reduced lunch 10% of qualified students participate in free/reduced breakfast				
7	ParentSquare contactability	2023-2024: 99.3% contactable 82% families receiving emails 93% families receiving text 26% receiving app				
8	AERIES Parent Portal participation	2023-2024: Request Forms: 100% Active Accounts: 56%				
9	Resiliency Check-In (RCI) Completion: (Percentage of students with parent consent who will complete the RCI by Census Day)	2022-2023: 2525 / 3054 = 82%				

10	RCI Validation: Percentage of students with RCI scores (18 or higher) will be validated by Counseling and Support Staff within 30 days of survey completion.	2022-2023: 100% validation completed within 60 days (per administration)				
11	RCI Referrals (Percentage of students who need additional supports linked to appropriate services.)	22-23: 100% of students who needed additional supports were linked to appropriate services within 60 days.  Note: Referral to services does not guarantee family will agree to proceed with services.				

## Goal Analysis for 2023-2024

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.

Overall, actions were implemented as originally planned; recognizing the need for increased support services since the COVID lockdown, we budgeted to cover to provide increased staffing, services and supports to strengthen community, enhance the school experience, communicate the availability of services, identify at-risk students quickly, and provide services to address the needs of those students expeditiously, and therefore there was little difference between planned and actual actions except for situations where personnel have been allocated to different actions within Goal 3. Although we have not reached pre-COVID attendance rates, our chronic absenteeism, suspension, and expulsion rates have decreased in the last three years.

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.

These planned actions were implemented with a comparable fiscal investment as intended; however, the manner in which expenditures are attributed to specific actions has been updated to facilitate enhanced transparency and accuracy. In some cases, specific program actions, such as Grade Level Academy Structure and ASB Program, now reflect greater expenditures because personnel who were attributed to other actions have now been shifted to actions which better align with their responsibilities. Conversely, expenditures for the MTSS Program decreased as personnel attributed to this action were moved to other actions including the Grade Level Academy Structure.

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

The actions in Goal 3 have been effective in making progress toward our goal to cultivate a positive school climate where students, families, and staff feel safe, feel heard, and feel their social-emotional needs are addressed. This year we maintained a full-time staff in the Grade Level Academy (GLA) structure wherein each grade is supported by a team dedicated to the needs and challenges specific to each grade. Each grade-level team includes a full-time academy lead teacher, three academic counselors, a dean, and a PSW. In addition, the school has a full-time Activities Coordinator and an expanded staff and programming from the Parent Resource Center. Frequent surveying of both students and families has shaped the implementation of several actions in this Goal. For example, additional community-building activities were implemented for the enjoyment of students, the Parent Institute programming was expanded, and parents and ELs enjoyed the relaxed environment of the Parent Resource Center. Our commitment to a positive school climate also includes the continued use of a two-way communications platform that reaches over 99% of parents and a data-driven, social justice approach to campus safety and discipline further contributes to achievement of this goal.

**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.**

There are no significant changes to the planned goals, metrics and actions for the coming year. The Community Schools position will enhance already strong GLA and MTSS systems, thus facilitating greater access to community programs, services, and potential partnerships. This additional action further contributes to the school's commitment to student wellness. The addition of the new Parent Liaison addresses the needs and challenges our African American families and students have articulated as a minority subgroup. The new liaison will work closely with our subgroup Academic Counselor and will facilitate meetings and programming for the Black Student Union (BSU) and Black Parents United (BPU). The Nutrition Program action was dropped now that it represents a standard operating expense due to the California Universal Meals Program which mandates meals for students regardless of income.

**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.**

**Actions**

Action #	Title	Description	Total Funds	Contributing
1	Grade Level Academy Structure	Continue Grade Level Academy organizational structure to provide academic and social-emotional services, MTSS supports, and interventions. Ensure all students acquire grade-level skills and proficiency in standards-based curriculum. Four full-time GLA Lead Teacher/Coordinator (4 FTEs) to monitor progress and provide support of under performing students.  Part of robust MTSS program and protocols. (Note: Each GLA will include GLA Lead, three (3) Academic Counselors, a Dean, a PSW, and an	\$1,712,947.00	Yes

		Academy Clerk.)  Academy Period to develop community, provide wellness strategies to enhance mental health, life skills, study skills, and academic networking to facilitate increased wellness, attendance, and academic outcomes.		
2	MTSS Program (incl. Student & Family Wellness Supports)	Implement robust MTSS framework to provide SEL resources and accommodations for all students. Continue to provide full-time school nurse (base) and LVN (base or S&C) to attend to physical health needs of students including referrals for glasses, hearing and other health needs.  Staff four full time PSW positions to support social-emotional wellness, counseling and referrals for mental health supports 1 PSW (Community Schools Grant) 3 PSWs (S&C) Staff masters interns to facilitate increased speed of RCI implementation and verification.  Staff full time Community Schools Coordinator to establish and implement Community School strategy, coordinate services and activities with community partners and organizations providing service to BCCHS students and families. Establish effective communication both within and outside school and schedule monthly check-ins with community partners.  Fund required Wellness Committee activities.	\$600,657.00	No
3	MTSS Program (Student and Family Wellness Supports) - S&C	Personnel for MTSS implementation for targeted supports of special populations.	\$575,921.00	Yes
4	Parent Engagement	Staff Parent Center with bilingual classified personnel including a Parent Liaison and Targeted Subgroup Parent Liaison in order to facilitate and implement strong parent engagement policies, trainings for capacity-building, and community-building activities. Fund parent surveys with incentives including annual LCAP Parent Climate survey.	\$539,428.00	Yes
5	SEL Enrichment Programs	Implement SEL Enrichment programs including staffing for : ASB (certificated staffing Activities Director who provides support for various clubs to develop positive school climate, enhance student engagement), other student government groups (GLA), Athletics Program, LinkCrew, Freshman Orientation and After school program and student store.	\$2,736,348.00	No

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$13,591,883.00	\$1,085,032.00

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
37.43%	0.00%	\$0.00	37.43%

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 #(s)	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
Goal 1, Action 11	Need for targeted supports for various subgroups	Additional support personnel in classrooms including aides and tutors work directly with students to support academic proficiency and content mastery.	Internal assessments, unit and end of semester common formative and summative assessments, standardized tests annually.
Goal 1, Action 17	S&C Instructional materials and supplies	Ensures unduplicated students have needed materials and supplies to engage in curriculum and achieve mastery of content standards.	% of students completing required academic assessments
Goal 3, Action 1	Need for personalization and improved connections with students to increase academic and positive social/emotional engagement	Smaller cohorts within the school will create a more personalized learning environment and school community	Student attendance and positive behavioral engagement

## 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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1, Action 13	EL program supports	Specific additional interventions and supports for the EL student subgroup enable the school to provide enhanced learning experiences and solutions for specific barriers to learning.	EL reclassification rate, % of students demonstrating proficiency on ELPAC, attendance and positive student engagement for EL student subgroup

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.

In general, students experiencing language barriers such as English Learners do not have the tools to access all of the robust programs and resources available at our school. They require more intensive supports to arrive at mastery of ELA and math standards. It is critical that we allocate resources to support this specific student subgroup, address their unique learning and socioeconomic needs in order to ensure progress toward English Language proficiency. To that end, we allocated a portion of our improved services for this subgroup.

## 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.

Additional concentration grant add-on funding will be used to increase the number of staff providing direct services to students through the hiring of additional personnel in administrative, certificated counseling, faculty specialists, certificated out-of-the-classroom coordinators, and classified positions. Last year we added two new administrators who focus on ensuring direct services are effectively provided to students in unduplicated populations. We also are maintaining our grade-level academy structure that includes a teacher coordinator as well as grade-level counseling staff (academic counselors, deans, and PSWs) which reduces the ratio of students to adults and better enables them to provide direct services and ensure all students in unduplicated populations receive needed supports. Furthermore, we continue to add and adjust personnel who provide support to our high-need students including bilingual aides and classified support personnel to directly serve students in unduplicated populations. These staff additions are driven by the student challenges and needs identified through our comprehensive MTSS system.

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

# Action Tables

## 2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-2025	\$36,308,440.00	\$13,591,883.00	37.43%	0.00%	37.43%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
<b>Totals:</b>	\$31,700,116.00	\$13,591,883.00	\$0.00	\$1,660,881.00	\$46,952,880.00	\$37,794,925.00	\$9,157,955.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Administration	All	No				Ongoing	\$2,254,357	\$0	\$2,254,357	\$0	\$0	\$0	\$2,254,357	0.00%
1	2	Certificated Staffing	All	No				Ongoing	\$14,347,564	\$2,198,443	\$13,032,605	\$3,480,249	\$0	\$33,153	\$16,546,007	0.00%
1	3	Certificated Staffing - S&C	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	\$3,911,969	\$0	\$3,911,969	\$0	\$0	\$0	\$3,911,969	0.00%
1	4	Counseling Personnel	All	No				Ongoing	\$1,613,609	\$0	\$643,572	\$970,037	\$0	\$0	\$1,613,609	0.00%
1	5	Counseling - S&C	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	\$282,304	\$0	\$282,304	\$0	\$0	\$0	\$282,304	0.00%
1	6	Instructional Coaches and Coordinators	All	No				Ongoing	\$431,203	\$0	\$285,906	\$0	\$0	\$145,297	\$431,203	0.00%
1	7	Instructional Coaches and Coordinators - S&C	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	\$159,087	\$0	\$159,087	\$0	\$0	\$0	\$159,087	0.00%
1	8	Professional Development	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	\$774,607	\$175,000	\$774,607	\$175,000	\$0	\$0	\$949,607	0.00%

1	9	Professional Development - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	\$177,250	\$0	\$177,250	\$0	\$0	\$0	\$177,250	0.00%
1	10	Testing, Assessment and Progress Monitoring - S&C	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	\$162,692	\$0	\$162,692	\$0	\$0	\$0	\$162,692	0.00%
1	11	Targeted support for various subgroups (low income, ELs, foster youth) - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	\$254,278	\$0	\$254,278	\$0	\$0	\$0	\$254,278	0.00%
1	12	Tutoring	All	No				Ongoing	\$0	\$313,264	\$0	\$0	\$0	\$313,264	\$313,264	0.00%
1	13	EL Program - S&C	English learner (EL)	Yes	Schoolwide	English learner (EL)	All Schools	Ongoing	\$865,962	\$41,200	\$907,162	\$0	\$0	\$0	\$907,162	0.00%
1	14	SPED Program	All	No				Ongoing	\$4,117,218	\$1,814,500	\$0	\$5,603,438	\$0	\$328,280	\$5,931,718	0.00%
1	15	Academic Enrichment Programs & Accelerated Pathways	All	No				Ongoing	\$317,054	\$75,000	\$392,054	\$0	\$0	\$0	\$392,054	0.00%
1	16	Core Instructional Materials and Supplies - Classified Staff	All	No				Ongoing	\$107,576	\$622,025	\$729,601	\$0	\$0	\$0	\$729,601	0.00%
1	17	S&C Instructional Materials and Supplies (not including devices and software licenses)	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	\$0	\$45,600	\$45,600	\$0	\$0	\$0	\$45,600	0.00%
1	18	Core Education Technology	All	No				Ongoing	\$0	\$680,400	\$587,000	\$75,300	\$0	\$18,100	\$680,400	0.00%
1	19	Birmingham Virtual Academy	All	No				Ongoing	\$694,445	\$177,905	\$872,350	\$0	\$0	\$0	\$872,350	0.00%
1	20	SPED Program - S&C	Student with Disabilities (SWD)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	School Year	\$2,248,264	\$0	\$0	\$2,248,264	\$0	\$0	\$2,248,264	0.00%
2	1	College and Career Center	All	No				Ongoing	\$743,878	\$0	\$106,213	\$311,866	\$0	\$325,799	\$743,878	0.00%
2	2	Targeted Subgroup Support for College and Career Readiness		Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	\$63,411	\$0	\$63,411	\$0	\$0	\$0	\$63,411	0.00%
2	3	CTE Program	All	No				Ongoing	\$131,583	\$121,735	\$0	\$159,093	\$0	\$94,225	\$253,318	0.00%
2	4	College Enrichment	All	No				Ongoing	\$0	\$589,750	\$564,000	\$25,750	\$0	\$0	\$589,750	0.00%
2	5	McKinney-Vento and Foster Youth services and supports	All	No				Ongoing	\$6,438	\$20,333	\$1,338	\$0	\$0	\$25,433	\$26,771	0.00%
2	6	Equitable access to A-G curriculum.	All	No				Ongoing	\$132,675	\$0	\$0	\$132,675	\$0	\$0	\$132,675	0.00%
2	7	Credit Recovery	All	No				Ongoing	\$0	\$115,000	\$30,000	\$85,000	\$0	\$0	\$115,000	0.00%

3	1	Grade Level Academy Structure	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	\$1,662,197	\$50,750	\$1,662,197	\$0	\$0	\$50,750	\$1,712,947	0.00%
3	2	MTSS Program (incl. Student & Family Wellness Supports)	All	No				Ongoing	\$465,657	\$135,000	\$275,446	\$325,211	\$0	\$0	\$600,657	0.00%
3	3	MTSS Program (Student and Family Wellness Supports) - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	\$575,921	\$0	\$575,921	\$0	\$0	\$0	\$575,921	0.00%
3	4	Parent Engagement	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	\$289,428	\$250,000	\$212,848	\$0	\$0	\$326,580	\$539,428	0.00%
3	5	SEL Enrichment Programs	All	No				Ongoing	\$1,004,298	\$1,732,050	\$2,736,348	\$0	\$0	\$0	\$2,736,348	0.00%

# 2024-2025 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
\$36,308,440.00	\$13,591,883.00	37.43%	0.00% - No Carryover	37.43%	\$9,189,326.00	0.00%	25.31%	<b>Total:</b>	\$9,189,326.00
								<b>LEA-wide Total:</b>	\$4,968,880.00
								<b>Limited Total:</b>	
								<b>Schoolwide Total:</b>	\$4,220,446.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	3	Certificated Staffing - S&C	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$3,911,969.00	0.00%
1	5	Counseling - S&C	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$282,304.00	0.00%
1	7	Instructional Coaches and Coordinators - S&C	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$159,087.00	0.00%
1	8	Professional Development	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$774,607.00	0.00%
1	9	Professional Development - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$177,250.00	0.00%
1	10	Testing, Assessment and Progress Monitoring - S&C	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$162,692.00	0.00%
1	11	Targeted support for various subgroups (low income, ELs, foster youth) - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$254,278.00	0.00%
1	13	EL Program - S&C	Yes	Schoolwide	English learner (EL)	All Schools	\$907,162.00	0.00%
1	17	S&C Instructional Materials and Supplies (not including devices and software licenses)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$45,600.00	0.00%
1	20	SPED Program - S&C	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
2	2	Targeted Subgroup Support for College and Career Readiness	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$63,411.00	0.00%
3	1	Grade Level Academy Structure	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$1,662,197.00	0.00%
3	3	MTSS Program (Student and Family Wellness Supports) - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$575,921.00	0.00%
3	4	Parent Engagement	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$212,848.00	0.00%

# 2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$42,439,154.00	\$42,838,858.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Administration	No	\$4,814,146.00	\$2,918,483.00
1	2	Comprehensive Academic Program	No	\$214,324.00	\$339,530.00
1	3	Academic Counseling	Yes	\$2,062,991.00	\$1,951,130.00
1	4	English Dept	Yes	\$3,703,102.00	\$4,039,192.00
1	5	Math Dept	Yes	\$3,549,892.00	\$4,103,240.00
1	6	Science Dept	Yes	\$2,481,885.00	\$2,392,854.00
1	7	Social Studies Dept	Yes	\$2,536,321.00	\$2,392,854.00
1	8	VAPA Dept	No	\$1,082,045.00	\$1,185,323.00
1	9	Phys Ed Dept	No	\$1,172,147.00	\$1,486,017.00
1	10	Instructional Coaches & Coordinators	Yes	\$344,697.00	\$556,766.00
1	11	Schoolwide PD for Teachers (5 contracted PD days)	No	\$0.00	\$162,850.00
1	12	Academic Collaboration Time	No	\$0.00	\$0.00
1	13	Testing, Assessment & Progress Monitoring	Yes	\$283,003.00	\$284,788.00
1	14	Academic Intervention & Online Credit Recovery	No	\$20,000.00	\$0.00
1	15	Tutoring Programs	No	\$363,000.00	\$300,000.00
1	16	Summer School	Yes	\$322,146.00	\$507,340.00
1	17	EL Program	Yes	\$727,081.00	\$651,039.00
1	18	SpEd Program	No	\$6,511,973.00	\$6,168,355.00
1	19	Significant Subgroups - Targeted Academic Supports	Yes	\$101,266.00	\$0.00

1	20	African-American Subgroup Targeted Academic Supports	No	\$40,000.00	\$114,243.00
1	21	AP Program	No	\$0.00	\$190,176.00
1	22	SAS & Accelerated Pathways	No	\$0.00	\$186,610.00
1	23	Instructional Materials and Supplies-Classified Staff	No	\$173,675.00	\$121,671.00
1	24	Technology, Hardware & Supplement Digital materials	No	\$1,914,161.00	\$1,537,370.00
1	25	LOTE Dept	Yes	\$1,850,582.00	\$1,849,439.00
1	26	Birmingham Virtual Academy (BVA)	Yes	\$196,192.00	\$660,335.00
2	1	A-G Course Offerings (repeated expenditure, Goal 1, Action 2)	No	\$0.00	\$0.00
2	2	College & Career Center (Patriot Enrichment Center)	Yes	\$387,215.00	\$481,575.00
2	3	Academic Counseling for College and Career Readiness (repeated expenditure, Goal 1, Action 3)	No	\$0.00	\$0.00
2	4	Subgroup Interventions for College and Career Readiness (repeated expenditure, Goal 1, Action 21)	No	\$0.00	\$0.00
2	5	College Readiness Testing (repeated expenditure, Goal 0, Action 0)	No	\$0.00	\$0.00
2	6	College Test Preparation - SAT/PSAT (repeated expenditure, Goal 0, Action 0)	No	\$0.00	\$0.00
2	7	Services for Foster Youth (repeated expenditure, Goal 0, Action 0)	No	\$0.00	\$0.00
2	8	Services for Homeless Students	Yes	\$25,000.00	\$34,086.00
2	9	SAS Program for College and Career Readiness (repeated expenditure, Goal 1, Action 23)	No	\$0.00	\$0.00

2	10	CTE Pathways Program	Yes	\$1,965,545.00	\$2,544,416.00
2	11	Academic Enrichment Programs	Yes	\$585,944.00	\$225,000.00
3	1	Grade Level Academy Structure	Yes	\$533,094.00	\$1,112,858.00
3	2	Academy Period	Yes	\$212,500.00	\$213,070.00
3	3	Health Office	No	\$134,460.00	\$269,149.00
3	4	MTSS Program and Student Social-Emotional Wellness Supports	Yes	\$741,278.00	\$537,941.00
3	5	Parent Engagement	No	\$290,129.00	\$420,797.00
3	6	Parent Liaison for Targeted Support African-American Subgroup (repeated expenditure, Goal 0, Action 0)	No	\$0.00	\$60,803.00
3	7	SEL Enrichment Activities (Link Crew, Summer Orientation) (repeated expenditure, Goal 0, Action 0)	No	\$0.00	\$77,000.00
3	8	Athletics Program	No	\$1,484,069.00	\$1,982,041.00
3	9	ASB Program	No	\$548,544.00	\$656,239.00
3	10	Community Schools Coordinator	No	\$133,735.00	\$124,278.00
4	1	Moved from Goal 3: Administrative Expenses - Insurance, Legal Fees, LAUSD Oversight Fees	No	\$933,012.00	\$0.00
4	2	Moved from Goal 3: Business Operations and Human Resources	No	\$0.00	\$0.00
4	3	Moved from Goal 3: Facilities Management	No	\$0.00	\$0.00
4	4	Moved from Goal 3: Campus Safety	No	\$0.00	\$0.00
4	5	Moved from Goal 3: Leasing and Licensing Program	No	\$0.00	\$0.00

## 2023-2024 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
	\$17,115,113.00	\$13,049,063.00	\$4,066,050.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	3	Academic Counseling	Yes	\$1,673,703.00	\$1,468,492.00	0.00%	0.00%
1	4	English Dept	Yes	\$3,514,472.00	\$2,903,065.00	0.00%	0.00%
1	5	Math Dept	Yes	\$3,396,282.00	\$2,927,090.00	0.00%	0.00%
1	6	Science Dept	Yes	\$2,409,740.00	\$2,114,739.00	0.00%	0.00%
1	7	Social Studies Dept	Yes	\$1,944,930.00	\$1,720,537.00	0.00%	0.00%
1	10	Instructional Coaches & Coordinators	Yes	\$167,113.00	\$15,794.00	0.00%	0.00%
1	13	Testing, Assessment & Progress Monitoring	Yes	\$281,187.00	\$280,887.00	0.00%	0.00%
1	16	Summer School	Yes	\$86,996.00	\$0.00	0.00%	0.00%
1	17	EL Program	Yes	\$206,596.00	\$5,000.00	0.00%	0.00%
1	19	Significant Subgroups - Targeted Academic Supports	Yes	\$101,266.00	\$0.00	0.00%	0.00%
1	25	LOTE Dept	Yes	\$1,726,231.00	\$1,531,575.00	0.00%	0.00%
1	26	Birmingham Virtual Academy (BVA)	Yes	\$196,192.00	\$30,000.00	0.00%	0.00%
2	2	College & Career Center (Patriot Enrichment Center)	Yes	\$35,500.00	\$35,500.00	0.00%	0.00%
2	8	Services for Homeless Students	Yes	\$5,000.00	\$0.00	0.00%	0.00%
2	10	CTE Pathways Program	Yes	\$447,630.00	\$0.00	0.00%	0.00%
2	11	Academic Enrichment Programs	Yes	\$18,884.00	\$16,384.00	0.00%	0.00%
3	1	Grade Level Academy Structure	Yes	\$533,094.00	\$0.00	0.00%	0.00%
3	2	Academy Period	Yes	\$212,500.00	\$0.00	0.00%	0.00%
3	4	MTSS Program and Student Social-Emotional Wellness Supports	Yes	\$157,797.00	\$0.00	0.00%	0.00%

# 2023-2024 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
		0.00%	0.00%	\$13,049,063.00	0.00%	0.00%	\$0.00 - No Carryover	0.00% - No Carryover

# Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	\$997,076.00	\$111,047.00	\$0.00	\$85,000.00	\$0.00	\$467,758.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	2	Certificated Staffing						\$33,153.00	\$16,546,007.00
1	6	Instructional Coaches and Coordinators		\$111,047.00		\$34,250.00			\$431,203.00
1	12	Tutoring	\$313,264.00						\$313,264.00
1	14	SPED Program						\$328,280.00	\$5,931,718.00
1	18	Core Education Technology	\$6,000.00					\$12,100.00	\$680,400.00
1	20	SPED Program - S&C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,248,264.00
2	1	College and Career Center	\$325,799.00						\$743,878.00
2	3	CTE Program						\$94,225.00	\$253,318.00
2	5	McKinney-Vento and Foster Youth services and	\$25,433.00						\$26,771.00

		supports							
3	1	Grade Level Academy Structure				\$50,750.00			\$1,712,947.00
3	4	Parent Engagement	\$326,580.00						\$539,428.00

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

*EC* Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
  - If the LEA has unexpended LREBG funds the LEA must provide the following:
    - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
    - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
      - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
      - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
        - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
    - Actions may be grouped together for purposes of these explanations.
    - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
  - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

## 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 Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) 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\(d\)](#) 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](#);
  - **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](#); and
- For charter schools, see [Education Code Section 47606.5](#).
- **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\(b\)\(1\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

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

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

## Maintenance of Progress Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

### Metric #

- Enter the metric number.

### Metric

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

### Baseline

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

### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

### Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

## **Actions:**

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

### Action #

- Enter the action number.

### Title

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

### Description

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

### Total Funds

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

## Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

- 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.

### For Technical Assistance

- 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.

### For Lowest Performing Dashboard Indicators

- 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.

### **For LEAs With Unexpended LREBG Funds**

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

## ***Purpose***

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

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

## **Statutory Requirements**

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

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

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

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

## **LEA-wide and Schoolwide Actions**

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

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

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

## For School Districts Only

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

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

## Requirements and Instructions

Complete the tables as follows:

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

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

### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

### LCFF Carryover — Percentage

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

### LCFF Carryover — Dollar

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

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

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

### **Required Descriptions:**

#### **LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

## **Limited Actions**

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

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

Complete the table as follows:

## **Identified Need(s)**

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

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

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

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

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## ***Total Planned Expenditures Table***

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.  
  
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSP. 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 CCSP.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## ***Contributing Actions Table***

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

## ***Annual Update Table***

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

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

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

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

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

## ***LCFF Carryover Table***

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

## ***Calculations in the Action Tables***

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

### **Contributing Actions Table**

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

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

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

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

## **LCFF Carryover Table**

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

