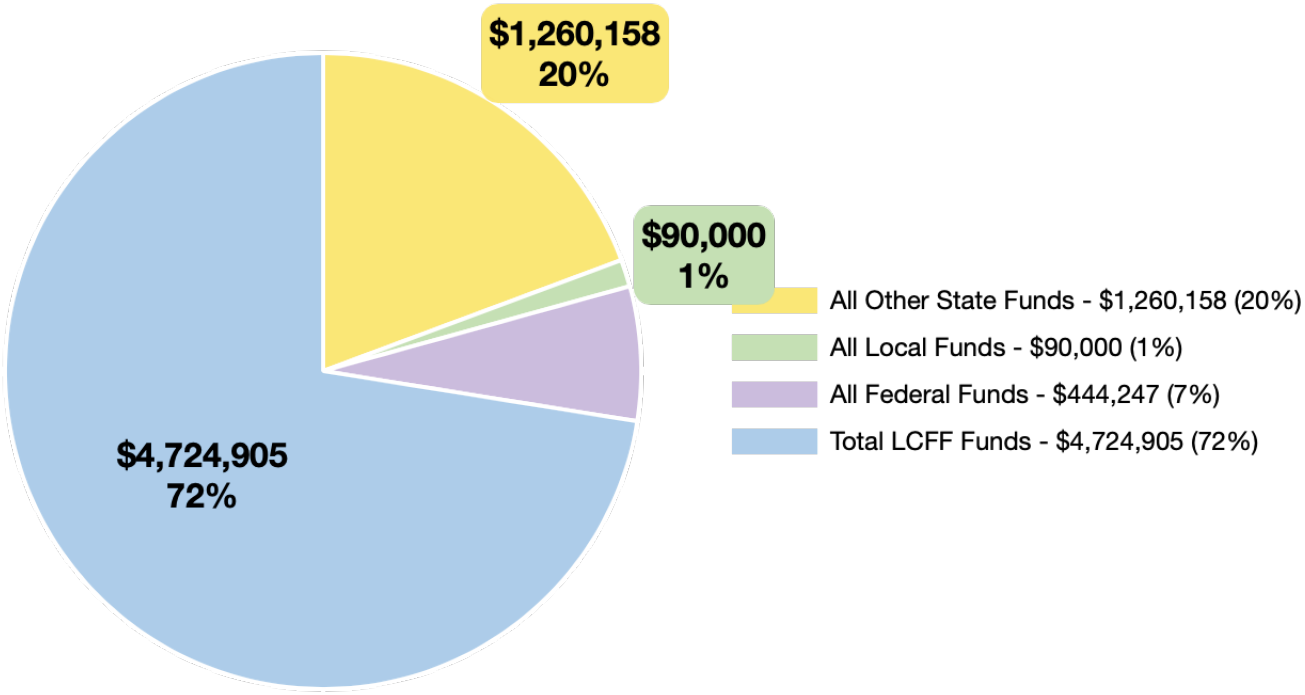
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pathways to College K8
CDS Code: 36750440112441
School Year: 2024-25
LEA Contact Information: Craig C. Merrill | craig.merrill@pathwaysK8.com | 7609498002

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

Budget Overview for the 2024-25 School Year

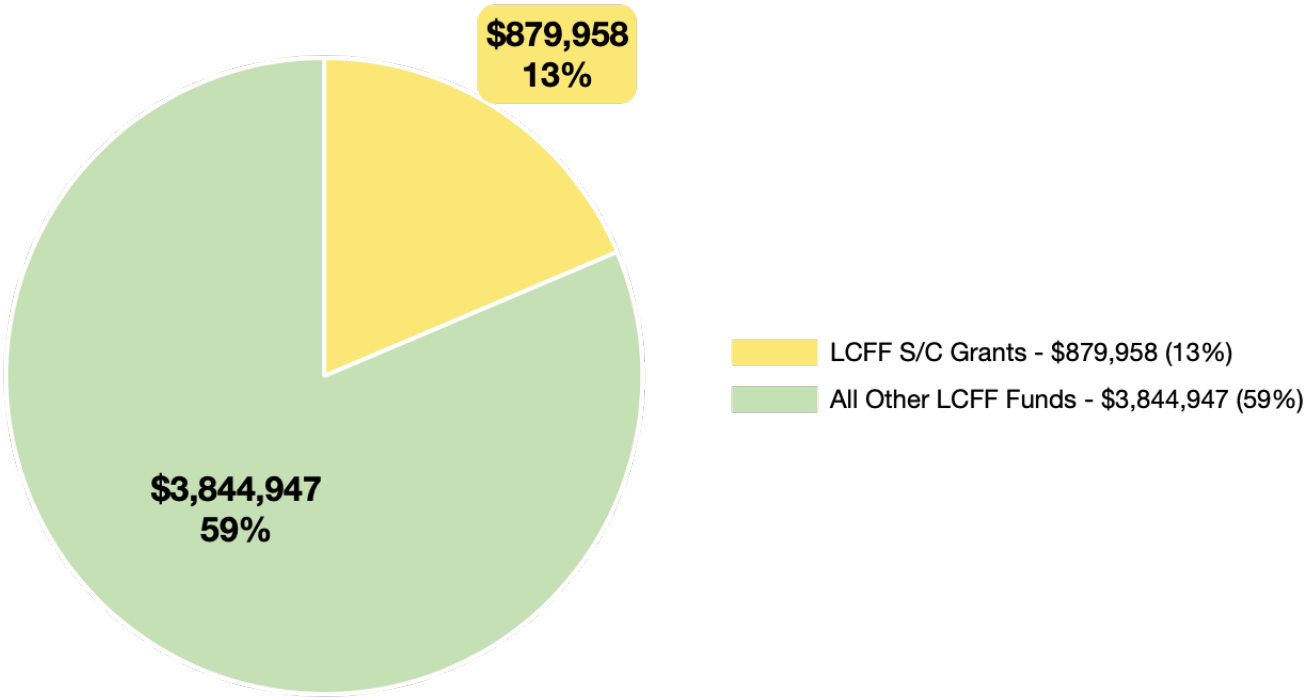
Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$1,260,158	19%
All Local Funds	$90,000	1%
All Federal Funds	$444,247	7%

Total LCFF Funds	$4,724,905	72%

Breakdown of Total LCFF Funds

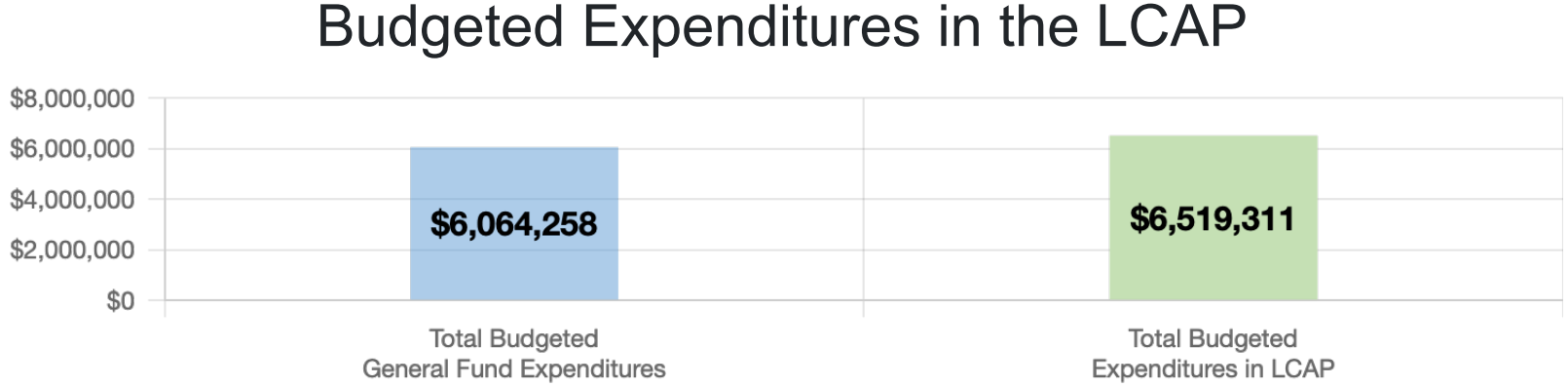


Source	Funds	Percentage
LCFF S/C Grants	$879,958	13%
All Other LCFF Funds	$3,844,947	59%

These charts show the total general purpose revenue Pathways to College K8 expects to receive in the coming year from all sources.

The total revenue projected for Pathways to College K8 is $6,519,310, of which $4,724,905 is Local Control Funding Formula (LCFF), $1,260,158 is other state funds, $90,000 is local funds, and $444,247 is federal funds. Of the $4,724,905 in LCFF Funds, $879,958 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 funds to serve students.



This chart provides a quick summary of how much Pathways to College K8 plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

Pathways to College K8 plans to spend $6,064,258 for the 2024-25 school year. Of that amount, $6,519,311 is tied to actions/services in the LCAP and $-455,053 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

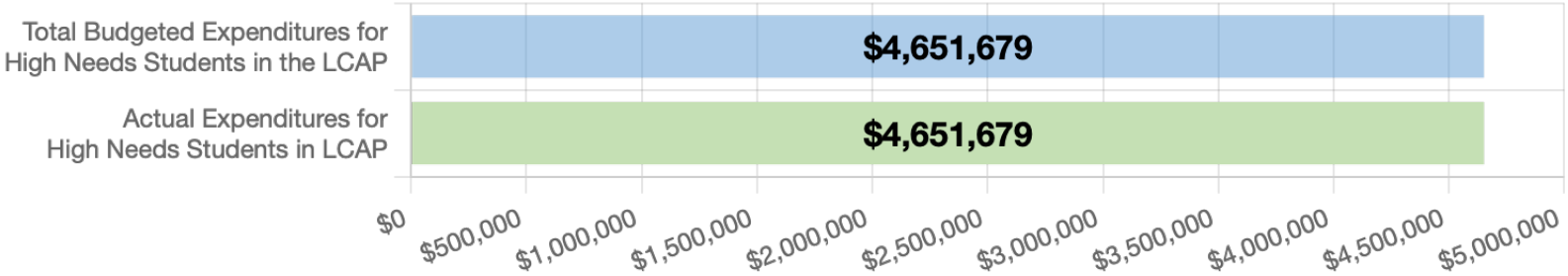
The school is currently involved in a new build project that requires many out of pocket expenses as these are not covered by the bond which we have received from the State for the build project. These out of pocket expenses have run upwards of XXX.

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

In 2024-25, Pathways to College K8 is projecting it will receive $879,958 based on the enrollment of foster youth, English learner, and low-income students. Pathways to College K8 must describe how it intends to increase or improve services for high needs students in the LCAP. Pathways to College K8 plans to spend $6,519,311 towards meeting this requirement, as described in the LCAP.

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

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



This chart compares what Pathways to College K8 budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pathways to College K8 estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2023-24, Pathways to College K8's LCAP budgeted $4,651,679 for planned actions to increase or improve services for high needs students. Pathways to College K8 actually spent $4,651,679 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pathways to College K8	Craig C. Merrill Executive Director/Principal	craig.merrill@pathwaysK8.com 7609498002

Goals and Actions

Goal

Goal #	Description
Goal 1	Develop and implement a schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide & student groups). Utilize data to support professional learning for all educators, paraprofessionals and Leadership Team.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Metric/Method for Measuring: Annual growth on CAASPP ELA Distance from Standard (DFS) Scale Score by 5 points. (as reported on the CA School Dashboard)	All Students (Schoolwide) -64.0 DFS English Learners -73.0 DFS Socioeconomically Disadvantaged Students -69.0 DFS Hispanic Students -57.0 DFS	All Students (Schoolwide) -38.5 DFS English Learners -34.7 DFS Socioeconomically Disadvantaged Students -40.9 DFS Hispanic Students -30.7	All Students (Schoolwide) -38.9 DFS English Learners -70.9 DFS Socioeconomically Disadvantaged Students -44.5 DFS Hispanic Students -35.0 DFS	All Students (Schoolwide) -40.51 DFS English Learners -78.62 DFS Socioeconomically Disadvantaged Students -42.18 DFS Hispanic Students -37.95 DFS	All Students (Schoolwide) -49 DFS English Learners -58 DFS Socioeconomically Disadvantaged Students -54 DFS Hispanic Students -42 DFS

2	Metric/Method for Measuring: Annual growth on CAASPP Math Distance from Standard (DFS) Scale Score by 5 points. (as reported on the CA School Dashboard)	All Students (Schoolwide) -102.0 DFS English Learners -100.0 DFS Socioeconomically Disadvantaged Students -104.0 DFS Hispanic Students -93.0 DFS	All Students (Schoolwide) -77.4 DFS English Learners -71.3 DFS Socioeconomically Disadvantaged Students -78.1 DFS Hispanic Students -70.1	All Students (Schoolwide) -84.3 DFS English Learners -106.6 DFS Socioeconomically Disadvantaged Students -91.3DFS Hispanic Students -80.3 DFS	All Students (Schoolwide) -92.94 DFS English Learners -117.10 DFS Socioeconomically Disadvantaged Students -99.5 Hispanic Students -89.64 DFS	All Students (Schoolwide) -87 DFS English Learners -85 DFS Socioeconomically Disadvantaged Students -89 Hispanic Students -78 DFS
3	Metric/Method for Measuring: Annual Attendance (ADA) rates. Note: ADA is not reported by student group but rather as a schoolwide metric.	All Students (Schoolwide) 94%	88%	91%	94%	ADA>95%
4	Metric/Method for Measuring: Annual Chronic Absenteeism rate.	All Students (Schoolwide) 19.8% English Learners 13.4% Socioeconomically Disadvantaged Students 20.4% Students with Disabilities 16.7% African American Students 20.8% Hispanic Students 20.6% White Students 16.7%	All Students (Schoolwide) 49.2% English Learners 22% Socioeconomically Disadvantaged Students 50% Students with Disabilities 54.2% African American Students 48.6% Hispanic Students 48.8% White Students 51.3%	All Students (Schoolwide) 34.6% English Learners 43% Socioeconomically Disadvantaged Students 46.3% Students with Disabilities 35.1% African American Students 37.8% Hispanic Students 41.1% White Students 39.5%	All Students (Schoolwide) 27.93% English Learners 18.7% Socioeconomically Disadvantaged Students 71.43% Students with Disabilities 21.42% African American Students 25% Hispanic Students 27.79% White Students 45%	All Students (Schoolwide) 16.8% English Learners 10.4% Socioeconomically Disadvantaged Students 17.4% Students with Disabilities 13.7% African American Students 17.8% Hispanic Students 17.6% White Students 13.7%
		All Students	All Students	All Students	All Students	All Students

5	Metric/Method for Measuring: Enrollment in broad course of study, SIS, CALPADS.	(Schoolwide) 100% English Learners 100% Socioeconomically Disadvantaged Students 100% Students with Disabilities 100% African American Students 100% Hispanic Students 100% White Students 100%	(Schoolwide) 100% English Learners 100% Socioeconomically Disadvantaged Students 100% Students with Disabilities 100% African American Students 100% Hispanic Students 100% White Students 100%	(Schoolwide) 100% English Learners 100% Socioeconomically Disadvantaged Students 100% Students with Disabilities 100% African American Students 100% Hispanic Students 100% White Students 100%	(Schoolwide) 100% English Learners 100% Socioeconomically Disadvantaged Students 100% Students with Disabilities 100% African American Students 100% Hispanic Students 100% White Students 100%	(Schoolwide) 100% English Learners 100% Socioeconomically Disadvantaged Students 100% Students with Disabilities 100% African American Students 100% Hispanic Students 100% White Students 100%
6	Metric/Method for Measuring: Annual growth on CA Science Test (CAST) as measured by DFS Scores. Note: 2020-21 CAST are baseline results.	All Students (Schoolwide) -19.2 English Learners -26.1 Socioeconomically Disadvantaged Students -21.3 Students with Disabilities 38.3 Hispanic Students -18.7	All Students (Schoolwide) -16.8 English Learners -17.6 Socioeconomically Disadvantaged Students -17.7 Students with Disabilities -33.0 Hispanic Students -13.6	All Students (Schoolwide) -20.8 English Learners -25.7 Socioeconomically Disadvantaged Students -23.3 Students with Disabilities -28.5 Hispanic Students -20.1	All Students (Schoolwide) -25.71 English Learners -27.5 Socioeconomically Disadvantaged Students -27.09 Students with Disabilities -33.46 Hispanic Students -26.81	All Students (Schoolwide) -12.2 English Learners -14.1 Socioeconomically Disadvantaged Students -9.3 Students with Disabilities -26.3 Hispanic Students -6.7
7	Metric/Method for Measuring: Facilities Inspection Tool (FIT) Score: Good/Exemplary	All Students (Schoolwide): Good	All Students (Schoolwide): Fair	All Students (Schoowide): Fair	All Students (Schoowide): Good	All Students (Schoolwide): Good
8	Pathways to College will maintain Middle School Dropout Rates <1%	All students groups 0%	All students groups 0%	All student groups 0%	All student groups 0%	All student groups 0%

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

There are differences between Budgeted Expenditures and Estimated Actual Expenditures of all actions. However, because all actions were implemented with fidelity, these differences are not "material" in nature.

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

All actions taken were generally effective in making progress toward the goal during the three-year cycle LCAP cycle. Each action and its impact are described below: NWEA MAP Growth Assessments - Use of these assessments has allowed teachers at all grade levels to assess the learning progress of their students. As such, it has made every grade a testing grade and has increased accountability of teachers and students. Because the tests are administered three times a year, teachers and students alike are able to see progress in real time, not just once at the end of the year as with the state mandated tests. Professional Development (Standards Based Instruction) Teachers were given professional development in the area of proficiency scales which are outlines of how the standards will be taught. The standard is broken down into daily digestible chunks of information and skills that lead ultimately to achievement of the standard. Teachers have produced and taught using proficiency scales in all 4 core subject areas of math, ELA, History-social studies, and science. Professional Development (Data Analysis) - Teachers received professional development in data analysis from consultants who worked with teachers to analyze results from the NWEA MAP tests and use said analyses to inform instruction. Administration was also a part of this professional development and learned to better coach teachers in the use of various forms of both formative and summative assessments to guide instruction. The end result of this professional development was an overall increase in students academic achievement. Differentiated Instruction - Encouraging teachers to provide differentiated instruction resulted in increased differentiation as measured through classroom observations. This is turn resulted in better academic achievement of students. Standards Aligned Materials - All students were provided with standards-aligned materials as measured through Williams Act observations. Attendance Plan - The

attendance plan was strengthened to reduce chronic absenteeism. Various incentives were provided to students to engage them positively in incresing their attendance rates. MTSS - The school's MTSS was strengthened through multiple sub-actions that included those related to administration of the NWEA MAP tests, analyzing data obtained from such, providing standards aligned materials to students, differentiating instruction and monitoring of said activity through observations, conducting and analyzing various climate surveys, and developing and implementing an attendance plan. The end result of these various actions/sub-actions was to strengthen the MTSS.

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

Reflection on prior practice has led to changes in the planned goal, metrics, desired outcomes and actions for the coming year. The most basic of these changes has to do with the goal and the metrics and actions aligned therewith. Because the MTSS includes all three major components of learning that must take place at a school, metrics and actions will include those that address all three of these parameters. This means that some metrics/actions that were formerly included under goals 2 and/or 3 will now be listed under this goal. Other changes have to do with establishing a new baseline for the metrics aligned with the goal. In general these metrics have increased to account for improvements in implementation of the MTSS over the past three years. Some will remain the same, and a few downgraded to reflect difficulties in implementation, all of which are reflected in the 24_25 LCAP and explained therein. Realignment of these goals/metrics/actions is key to understanding the LCAP for the coming year.

Goal

Goal #	Description
Goal 2	Continue to develop and implement a comprehensive, coherently focused, school-wide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation to address the diverse learning needs of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	All teachers will implement the state board					

1	adopted academic content and performance standards for all students: (ELA, Math, ELD, Health, History, PE, NGSS,) and will be reported annually on the school's LCAP. Metric/Method for Measuring: Annual CDE local indicator reflection tool; Classroom observations conducted by school administrators.	All students to be taught using academic content and performance standards in all core subject areas including health and P.E. 100%	All students 100%	All students 100%	All students 100%	All students 100%
2	Annual reclassification rate will increase by 2% as measured by ELPAC, & reported on CALPADS reporting. Metric/Method for Measuring: EL Reclassification Rate	English Learners 20%	English Learners 11.8%	English Learners 20.8%	English Learners 18.4%	English learners 26%
	Increase percentage of EL who make					

3	progress towards English Language Proficiency. Metric/Method for Measuring: Summative ELPAC Performance: Percentage of EL students who make a year's worth of progress towards English Language Proficiency.	English Learners 39.8%	English Learners 39.1%	English Learners 47.6%	English Learners 45%	English learners 45.8%
4	All teachers will be appropriately credentialed and assigned. Metric/Method for Measuring: Credential reporting on SARC, CALPADS. Percentage of appropriately credentialed and assigned.	All teachers 100% appropriately credentialed and assigned.	2 mis-assignments	3 mis-assignments	All teachers 100% appropriately credentialed and assigned.	All teachers 100% appropriately credentialed and assigned.
5	All students will have access to standards-aligned instructional materials, as measured by curriculum inventory records.	All students 100%	All students 100%	All students 100%	All students 100%	All students 100%

	Metric/Method for Measuring: Curriculum inventory records.					

Goal Analysis

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

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

All actions were completed with fidelity. There were no substantive differences in planned actions and actual implementation of the actions.

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

There are differences between Budgeted Expenditures and Estimated Actual Expenditures of all actions. However, because all actions were implemented with fidelity, these differences are not "material" in nature.

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

Specific actions were generally effective in making progress towards to the goals during the three-year cycle. Some being more effective than others. Each of the actions and its effectiveness is described below: Standards-based instruction - Collection of proficiency scales produced by teachers indicates that professional development related to the generation of said scales was sufficient. Classroom observation indicated that teachers were chunking standards into digestible skills and content knowledge. Success of a majority of students in achieving growth targets in the three content areas of math, ELA, and science, indicates that the related instructional strategies were also effective. Professional Development (Standards) and Planning for PD - As stated for the related action item regarding standards-based instruction, teachers have developed and taught using numerous proficiency scales. As such, the professional development is deemed effective. EL Academic Support - This action is deemed highly effective for the reason that EL students moved from a red/orange on the dashboard to a green level.

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

This goal will remain the same for the upcoming year. However, a realignment of the metrics, desired outcomes, and actions will occur to better organize these actions and desired outcomes so that measurement of such aligns with the overall theme for next year which is Accountability | Mentoring to Mastery. As an example of how the metrics and actions will align better with the goal, let us take the example of Action #4, EL Academic Support. Actions for the coming year will include specific topics to be covered in the PD plan, the setting of goals with teachers, and the mentoring of teachers related to implementation of these goals in the classroom. This will all be under goal #2 which describes the integrated PD plan and its implementation. Implementation of the PD plan will be mentored and measured through metrics that assess implementation of goals in the classroom using specific observation protocols. For example, a professional development in the use of GLAD strategies will be followed by classroom observations and feedback given to teachers related to the strategies taught during the PD. Mentoring will follow to ensure that teachers have mastered these techniques, consistently across all grades. Metrics will measure the success of planning for and implementation of said strategies. The EL student outcomes will be measured and monitored under Goal #1 which generally describes student outcomes within the MTSS. Thus, while goals, metrics, and actions will change, this is more of a re-alignment of prior goals with more precise metrics and actions that will assess achievement of the goal.

Goal

Goal #	Description
Goal 3	Engage stakeholders (parents, families, students and members of the community) as partners through communication and education to support student academic achievement and provide a safe, supportive, inclusive, and positive learning environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Annually administer teacher survey to measure sense of safety and school connectedness. Metric/Method for Measuring: Annual	All teachers >75%	0%	29%	64%	All teachers >75%

	Teacher Satisfaction Survey.					
2	Increase opportunities for parent participation in programs for Unduplicated Pupils (UP) and Students with Disabilities (SWD) by hosting workshops on strategies to support their child academically. Metric/Method for Measuring: Meeting agendas, and sign-in sheets.	All Students (Schoolwide) 3 workshops English Learners N/A Socioeconomically Disadvantaged Students N/A Foster Youth N/A Students with Disabilities N/A	All Students (Schoolwide) 5 workshops English Learners N/A Socioeconomically Disadvantaged Students N/A Foster Youth N/A Students with Disabilities N/A	All Students (Schoolwide) 9 workshops English Learners N/A Socioeconomically Disadvantaged Students N/A Foster Youth N/A Students with Disabilities N/A	All Students (Schoolwide) 4 workshops English Learners 4 workshops Socioeconomically Disadvantaged Students 4 workshops Foster Youth 4 workshops Students with Disabilities 4 workshops	All Students (Schoolwide) 4 workshops English Learners 4 workshops Socioeconomically Disadvantaged Students 4 workshops Foster Youth 4 workshops Students with Disabilities 4 workshops
3	Maintain suspension rates <2%. Metric/Method for Measuring: Suspension Rate	All Students (Schoolwide) 1.5% English Learners 1.6% Socioeconomically Disadvantaged Students 1.7% Students with Disabilities 2.2% African American Students 0% Hispanic Students 1.4% White Students 2.4%	All Students (Schoolwide) 1.4% English Learners 3.1% Socioeconomically Disadvantaged Students 1.8% Students with Disabilities 2.2% African American Students 3.2% Hispanic Students 1.5% White Students 0%	All Students (Schoolwide) 0.9% English Learners 1.8% Socioeconomically Disadvantaged Students 1% Students with Disabilities 1.7% African American Students 2.7% Hispanic Students 0.9% White	All Students (Schoolwide) 5% English Learners 4% Socioeconomically Disadvantaged Students 4.7% Students with Disabilities 14.5% African American Students 15% Hispanic Students 5% White Students 11%	All Students (Schoolwide) <2% English Learners <2% Socioeconomically Disadvantaged Students <2% Students with Disabilities <2% African American Students <2% Hispanic Students <2% White Students <2%

				Students 0%		
4	Maintain expulsion rates <1%. Metric/Method for Measuring: Expulsion rate	All Students (Schoolwide) 0% English Learners 0% Socioeconomically Disadvantaged Students 0% Students with Disabilities 0% African American Students 0% Hispanic Students 0% White Students 0%	All Students (Schoolwide) 0% English Learners 0% Socioeconomically Disadvantaged Students 0% Students with Disabilities 0% African American Students 0% Hispanic Students 0% White Students 0%	All Students (Schoolwide) 0% English Learners 0% Socioeconomically Disadvantaged Students 0% Students with Disabilities 0% African American Students 0% Hispanic Students 0% White Students 0%	All Students (Schoolwide) <1% English Learners <1% Socioeconomically Disadvantaged Students <1% Students with Disabilities <1% African American Students <1% Hispanic Students <1% White Students <1%	All Students (Schoolwide) <1% English Learners <1% Socioeconomically Disadvantaged Students <1% Students with Disabilities <1% African American Students <1% Hispanic Students <1% White Students <1%
5	Increase percentage of students who participate in a survey to measure a sense of safety and school connectedness. Metric/Method for Measuring: Annual student survey participation rate.	N/A	N/A	Elementary 5% Middle grade 6th 34% Middle grade 7th 20% Middle grade 8th 5%	Elementary grade 3 49% Elementary grade 4 54% Elementary grade 5 36% Middle grade 6th 100% Middle grade 7th 98% Middle grade 8th 94%	Elementary grade 3 75% Elementary grade 4 75% Elementary grade 5 75% Middle grade 6th 75% Middle grade 7th 75% Middle grade 8th 75%
	Increase opportunities parent input in decision-making via the Parent Advisory Committee (PAC)/SSC;					

6	and/or English Learner Parent Advisory Committee and/or ELAC and stakeholder engagement on the school's LCAP. Metric/Method for Measuring: Meeting agendas, and sign-in sheets.	All Students (Schoolwide) 3 Meetings	All Students (Schoolwide) 5 Meetings	All Students (Schoolwide) 9 Meetings	All Students (Schoolwide) 10 meetings	All Students (Schoolwide) 4 Meetings
7	Annually increase parent participation on parent satisfaction survey. Metric/Method for Measuring: Percentage of parents who indicate a sense of connectedness on the Annual parent satisfaction survey.	N/A	N/A	N/A	17.8%	>70%

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

There are differences between Budgeted Expenditures and Estimated Actual Expenditures of all actions. However, because all actions were implemented with fidelity, these differences are not "material" in nature.

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

All actions taken were generally effective in making progress toward the goal during the three-year cycle LCAP cycle. Each action and its impact are described below: MTSS - Implementation of the MTSS at Pathways to College K8 has structured supports in all three areas of academic growth, social emotional learning and positive behaviors. When implementing to fidelity the strategies at each of the tiers in all three areas, progress of students has been amazing. For example, towards the end of the 2023_2024 school year when student behaviors typically increase, the number of office referrals significantly decreased thereby creating a safer and more positive environment. This was a result of having continually refined our implementation of the MTSS through participation in the California Integrated Supports Project. Another example of effective MTSS implementation has to do with the academic success of students as indicated by student test results on the NWEA MAP and mClass Amplify. Student growth was very positive indicating the effectiveness of Tier II interventions known as SMART Club (Skills Mastery and Academic Readiness Training). This is a small group intervention for academics. Student Emotional and Behavior Support Services : This action is deemed highly successful as the assistant principal assigned the task of coordinating services at tiers II and III created and delivered numerous restorative lessons to students throughout the year. Also, the hiring of a school counselor and behavior interventionist were key actions in providing tier II and III behavioral and emotional support for students. Provision of these services is deemed highly successful, especially towards the end of the three year cycle as refinement of services led to a decrease in student behaviors as noted above. Tier I services provided to students included such things as morning meetings and greetings at the door as provided by the classroom teachers. Parent Involvement - This action is deemed successful as parents were given numerous opportunities for involvement in various meetings that included: Coffee and Tea with the Principal; School Site Council/District English Learner Advisory Committee; and, Parent Real Talk. Parents were able to participate in-person or via zoom to provide input in the decision making process at PTC through the SSC, the most important of which had to do with the creation of the LCAP itself, helping to define budget priorities that the PTC Board would consider when approving the LCAP each year. Translation - This action is deemed highly successful in that all flyers, notices, messages, newsletters, etc. were provided to parents in both English and Spanish. Translation was also provided at meetings as needed. Meetings at which translation was provided included the Coffee and Tea with the Principal, School Site Council, Parent Real Talk, IEP Meetings, and Parent/Teacher Conferences. School Safety Plan - This action is deemed highly successful as the various components described therein were all completed resulting in a campus that was safe and deemed in good repair through Williams Act inspections. A school safety committee composed of certificated and classified personnel was responsible for updating the plan yearly. The school participated

in monthly fire/earthquake/active shooter/evacuation drills in preparation for any type of emergency.

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

The planned goal will essentially remain the same, as PTC is committed to providing a safe, warm, and welcoming environment that promotes academic achievement, positive behaviors and social emotional maturity. Metrics for measuring the success of related actions will include data stemming from climate surveys given to parents, students, and staff. Thus, as with other goals, actions, and metrics, a re-alignment of such will occur with the 2024_2025 LCAP.

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome:

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

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

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

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges

and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this

analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

- As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
  - The reasons for the ineffectiveness, and
  - How changes to the action will result in a new or strengthened approach.

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
Pathways to College K8	Craig C. Merrill Executive Director/Principal	craig.merrill@pathwaysK8.com 7609498002

Plan Summary 2024-25

General Information

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

Pathways to College K8 is a classroom-based single charter school currently serving approximately 380 students in grades TK-8. 82% of students at PTC are residents of Hesperia and would have otherwise attended schools within Hesperia Unified School District. The remaining 18% of students reside in the surrounding communities of the Victor Valley area. PTC will continue to serve students TK-8 in the high desert area. PTC will accept all students who are residents of California who meet enrollment and attendance/participation requirements for proximate, distance, and/or hybrid learning. PTC's student population reflects the racial, ethnic, cultural and economic diversity of HUSD and surrounding communities. As such, PTC will continue to attract, enroll and educate students who are classified as low-achieving, economically disadvantaged, at-promise, and those who may require a smaller setting. These are the students of the high desert area. MISSION The mission of Pathways to College K8, is to provide all students with a safe and challenging learning environment that emphasizes college preparation. PTC will create a culture that promotes academic growth, social-emotional maturity, and positive behaviors. VISION We envision a school that stands apart

from others in its ability to influence all who enter its gates in a positive way; a school wherein each student is able to become a life-long learner and productive member of society; a school whose purpose is to develop in every learner a regard for the potential that each of us has.

Reflections: Annual Performance

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

Pathways to College provides a solid educational program to its attending students. Marked improvement has been seen with its EL population in reclassification rates. Math and ELA DFS for all subgroups has improved when compared directly to baseline data even though the DFS has fluctuated over the years.

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
1. Parents	Multiple means of engagement were used to get parent input for the development of the LCAP. These methods included Coffee and Teas with the Principal, School Site Council Meetings, Parent Newsletters, and parent surveys. Each of these is described below. Coffee and Teas with the Principal | These are informal meetings of parents and administration during which a variety of topics can be introduced and discussed. Meetings were held on March 14 and April 25, 2024 during which time the topic of the LCAP was introduced and discussed. Parents were invited to attend the School Site Council meetings and/or complete the parent survey which would be coming out in May. School Site Council Meetings | SSC meetings were held beginning in March and continuing through May of 2024 to discuss and prioritize budget items for the 24/25 school year. The SSC, which is composed of three parents and three staff members, came up with a list of items that they wanted included in the budget and then voted to prioritize each of the items in the list. The prioritized list from highest to least priority is as follows: Counselor, ELA curriculum, Instructional Aides, new math curriculum, sports program, field trips, substitutes for teacher planning days, Character Counts curriculum. The list was later revised pursuant to staff input and switched the ELA and math curriculums with each other, prioritizing math over the ELA curriculum. This newly revised list was then presented to the Board at the next PTC board meeting. Parent Newsletters | Parent Newsletters are sent out weekly providing parents with relevant school news. Beginning April 14 and continuing through May 12, parents were presented with the prioritized list of items for the 2024/2025 LCAP as developed by the SSC. Parents were also invited to provide input directly to the principal and through the parent LCAP survey which came out beginning April 29. Parent Surveys | Parents were invited to participate in two surveys related to LCAP development. The first of these was the "LCAP survey" which was made available as stated above. The second survey was the California Healthy Kids survey. Participation in

	these surveys was remarkable in that more parents participated this year than at any other.
2. Students	Students were invited to participate in the California Healthy Kids Survey. There was also a student representative on the School Site Council who provided input regarding the school's ability to engage students better.
3. Staff including teachers, administration, classified and other staff.	All staff meetings were held in the months of April and May during which time staff had the opportunity to provide input. Staff were also invited to take the California Healthy Kids survey, which was used to inform the development of the LCAP

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

The adopted LCAP was influenced by the feedback provided by multiple educational partners. The feedback influenced things as specific as line items in the budget and as broad as generalized directives regarding rehiring. Each of these is outlined below: Rehiring of School Counselor | Feedback from parents, staff, and the board was specific in regards to maintaining costs related to rehiring our school counselor. Consistency among all groups ensured that funding for this priority was guaranteed. Purchase of New Math Curriculum | Initial feedback from educational partners (i.e. SSC) prioritized the purchase of a new ELA curriculum over the purchase of a new math curriculum. Staff prioritized the purchase of a new math curriculum over a new ELA curriculum for the reason that the math curriculum was expiring and needed to be replaced. This rationale was explained to the SSC at a subsequent meeting, and the SSC in turn approved of prioritizing the math curriculum over the ELA curriculum and voted to send the recommendation to the PTC board. Rehiring of Intervention Aides | All educational partners expressed a desire to keep and rehire as many Intervention Aides as possible. Administration worked on as many as 40 different budget scenarios each of which included Aides albeit at different funding levels. The various budget scenarios included for example those that rolled over all intervention aides as is, rehiring fewer Intervention Aides, reducing operational expenses further, reducing work hours and/or any combination of the aforementioned budget strategies to keep as many intervention aides as possible. The final LCAP ultimately reduced the number of intervention aides through attrition and non-rehiring of selected aides and reducing slightly the number of daily work hours, but still maintaining benefits. Rehiring of Teachers | Feedback from all educational partners indicated a preference for rehiring as many teachers as possible. Staff including teachers and administration provided feedback that warranted keeping some teachers even though some classes could be eliminated by making combination classes. Staff including some teachers and administration indicated a preference for maintaining those teachers whose students had shown academic growth over the course of the 23/24 school year. Ultimately, given the reality of California's budget woes, a couple of positions were eliminated and/or reduced. Staff Training and Professional Development | Feedback from all partners Indicated a reduced priority for any new training/professional development especially in view of the fact that PTC is currently receiving training from SELPA in regards to the CA-ISP (CA Integrated Supports Project) at no cost. As a result, funding for any other training and/or consultants was eliminated from the budget. All trainings and PD moving forward will be provided by SELPA at no cost, or by the school's staff themselves. This aligns with the theme for the upcoming year: Accountability | Mentoring to Mastery. It is time to implement towards perfection that which we already know... Field Trips | Feedback from educational partners gave field trips a lower priority. As a result, administration completely eliminated this line item in the new budget. Field trips, if taken, will occur

through fundraising efforts. Sports Program | The sports program that PTC operates in conjunction with the High Desert Athletic League was prioritized by parents, students, and staff. This is maintained in the new budget and will be operationally integrated with the After School Education and Safety program to save money. Consolidation of Positions | Various coordinator positions such as Data, Testing, EPAC, CAASPP, ELOP, etc have been consolidated into fewer positions as a result of administrative feedback which highly prioritized the conservation of operational expenses, which in turn was a priority/directive given from the PTC Board. Need for Budget Reserves | Administration and the PTC board, which oversees budget projections well beyond the completion of the new build project, sees a strong need for building reserves which align with the fiscal duty of charter schools to maintain a 5% reserve yearly, and with the need for adding more classroom to accommodate the expanding ADA. To build these reserves, the PTC board and administration the reduction of operational expenses over the elimination of personnel. Ultimately, a combination of both prevailed. An Additional Kindergarten Class | To increase reserves moving forward by increasing ADA, school administration decided to add a kindergarten class. The costs to repurpose an existing space into a classroom and the hiring of new teacher would be less than the income received through the additional ADA, provided that the new position be a 1/2 time position and open only to a new teacher at the lowest step and column.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal 1	Develop and implement a schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social- emotional and/or behavioral needs of our students; to inform instructional decisions; to improve academic, social-emotional and/or behavioral outcomes for all students (schoolwide & student groups). Utilize data to support professional learning for all educators, paraprofessionals and Leadership Team as described in Goal #2.	Broad Goal

State Priorities addressed by this goal.

LCFF priorities 1, 4, 5, 7, 8

An explanation of why the LEA has developed this goal.

This goal was developed based on the school's mission statement which reads as follows: The mission of Pathways to College K8, is to provide all students with a safe and challenging learning environment that emphasizes college preparation. PTC will

create a culture that promotes academic growth, social-emotional maturity, and positive behaviors. Students have demonstrated academic, social emotional, and behavioral needs as referenced in the baseline data in the metric tables that outline the targets by which achievement of the goal will be measured. The school-wide MTSS is part and parcel of the integrated cycle of teaching and learning, which subsumes all aspects of the academic, social-emotional, and behavioral learning of students. It organizes everything that PTC will do for its student population. All of the actions proposed are in alignment with the Integrated Cycle of Teaching and Learning, which is described in the school's charter petition as well. The foundation of the integrated cycle of teaching and learning is the 3-tiered triangle. It is in the center of a process cycle that describes what we do at each tier of the triangle. The first tier of the triangle is what PTC does for all students; it is good first teaching. Marzano is the framework into which all good first teaching fits. Strategies that are used as part of the good first teaching include differentiated instruction, GLAD strategies, UDL and more. All of these strategies fit within the Marzano framework. The second tier is our response when students do not "get it" with good first teaching. It centers on targeted small group instruction. The third tier's focal point is one-on-one instruction when teaching at the first two tiers does not work. At each tier, teachers are designing and/or planning for standards-based curriculum and instruction and planning for assessment. Furthermore, it provides learning experiences based on those designs. Those learning experiences will be delivered through whole group, small group, and one-on-one, collecting students' data after a lesson has been taught, collecting data that one has planned for during the design process, analyzing the data to see if the lesson worked, and revisiting curricular and instructional design. The cycle continues at each tier. This ongoing process will engage students in continual learning of the academic standards, social-emotional aspects, and behavioral norms. To measure the level of student achievement in each of the these areas, the following metrics are assigned and will be detailed in the section that follows: Academic Growth as measured by: Enrollment in Broad Course of Study; CAASPP ELA; CAASP Math, CAST Science; EL progress; and, EL reclassification. Social Emotional Health as measured by: Drop out rate; Attendance rate; and, chronic absenteeism. Behavioral Health as measured by: Expulsion rate; and, suspension rate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Metric/Method for Measuring: Enrollment in broad course of study.	All Students (Schoolwide) -100% English Learners -100% Socioeconomically Disadvantaged Students -100% African American Students 100% Hispanic Students -100% Students			All Students (Schoolwide) -100% English Learners -100% Socioeconomically Disadvantaged Students -100% African American Students 100% Hispanic Students -100% Students	

		with Disabilities -100% White Students 100%			with Disabilities -100% White Students 100%	
2	Metric/Method for Measuring: Annual growth on CAASPP ELA Distance from Standard (DFS) Scale Score by 5 points. (as reported on the CA School Dashboard)	All Students (Schoolwide) -40.51 DFS English Learners -78.62 DFS Socioeconomically Disadvantaged Students -42.18 DFS Hispanic Students -37.95 DFS			All Students (Schoolwide) -31.5 DFS English Learners -72.62 DFS Socioeconomically Disadvantaged Students -33.18 DFS Hispanic Students -28.95 DFS	
3	CAASPP Math Distance From Standard (DFS)	All Students (Schoolwide) -92.94 DFS English Learners -117.10 DFS Socioeconomically Disadvantaged Students -99.5 Hispanic Students -89.64 DFS			All Students (Schoolwide) -83.94 DFS +5 English Learners -108.10 DFS +5 Socioeconomically Disadvantaged Students -90.5 +5 Hispanic Students -80.64 DFS +5	
4	Metric/Method for Measuring: Annual growth on CA Science Test (CAST) as measured by DFS	All Students (Schoolwide) -25.71 English Learners -27.5 Socioeconomically Disadvantaged Students -27.09 Students with Disabilities -33.46 Hispanic Students -26.81			All Students (Schoolwide) -16.71 English Learners -18.5 Socioeconomically Disadvantaged Students -18.09 Students with Disabilities -24.46 Hispanic Students -17.81	

5	Metric/method for Measuring: Annual Attendance (ADA rates). Note: ADA is not reported by student group but rather as a Schoo-wide metric.	All students 94%			All students > 95%	
6	Pathways to College K8 will maintain Middle School Dropout Rates <1%	All student groups 0%			All student groups 0%	
7	Metric/Method for Measuring: Annual Chronic Absenteeism Rate.	All Students (Schoolwide) 27.93% English Learners 18.7% Socioeconomically Disadvantaged Students 71.43 African American Students 25% Hispanic Students 27.79% Students with Disabilities 21.42 White Students 45%			All Students (Schoolwide) 18.93% English Learners 9.7% Socioeconomically Disadvantaged Students 62.43% African American Students 16% Hispanic Students 18.79% Students with Disabilities 12.42% White Students 36%	
8	Increase percentage of EL who make progress towards English Language Proficiency. Metric/Method for Measuring:	English Learners: 45%			English Learners: 55%	

	Summative ELPAC Performance.					
9	Annual reclassification rate will increase by 2% as measured by ELPAC, & reported on CALPADS reporting. Metric/Method for Measuring: EL Reclassification Rate	English Learners 18.4%			English Learners: 20%	

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.

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

An explanation of how effective the specific actions were in making progress toward the goal.

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Growth Assessments	Implement NWEA MAP assessments (Reading, Math, & Science) to measure student growth and progress; and provide supports as needed to include: NWEA Map Growth $5737.50 Renaissance: Star Reading & Accelerated Reader $6085.20 IXL (K-5 ELA & Math; 5/8 Science) $8745.00 mClass: Dibels $4842.50	$25,410.20	Yes
Action #2	Differentiated Instruction	Continue to use (formative, summative, internal and state-mandated assessment) data and universal screeners to differentiate and inform instruction. Monitor use of said assessments through classroom observation conducted by principal. To Include: Total Staff Compensation Package (Salaries + Benefits) $4,074,609.63 Amplify Boost Reading Program $4,750.00 Riverside Insights $500.00 Teacher Classroom Budget: $13,000.00 UPK Environments - $20,000.00	$4,112,859.63	Yes
	Standards-	All students will have the necessary standards- aligned materials across a		

Action #3	Aligned Materials	broad range of study. To Include: Savvas GoMath Curriculum 5 year: $20,028.89 Renaissance myOn (2nd – 8th): $5,677.00 Studies Weekly: $3,848.00	$29,553.89	Yes
Action #4	Attendance Plan	Implement and strengthen the school's revised attendance plan to decrease chronic absenteeism rates. To include: School Uniforms: $2,000.00	$2,000.00	Yes
Action #5	MTSS	Continue to strengthen the school MTSS to address academic, social-emotional and behavioral needs/issues. To include: SELPA - PBIS Annual Agreement $ 6,500.00 SELPA - Mental Health $ 4,500.00 PBIS Student Store $ 1,500.00 VIP Awards Assembly $ 1,000.00 PAWS Awards Monthly $ 3,500.00 PAWS EOY Awards $ 1,000.00 EOY / Field Day Event $ 500.00 8th Grade Field Trip EOY $ 4,000.00 Sports - HDAL Annual Fees $ 750.00 Sports - Facilities, Travel, Bus $ 6,000.00 Sports - Uniforms $ 750.00 Sports - Equipment $ 750.00 Sports - Banquet / Awards $ 4,500.00 Sports Stipends $ 10,800.00 Scenario Learning/Vector (Staff) $900.00 MTSS Materials & Supplies $1,200.00 Student Events (e.g. Talent Show, Spelling Bee, etc.) $1,250.00	$49,400.00	Yes
Action #6	Standards-Based Instruction	Full implementation of the academic content standards & standards aligned curriculum/materials for all students. To include: Addtl. classroom technology $ 5,000.00 Bullseye Feedback Software $ 6,000.00	$11,000.00	Yes

Goal

Goal #	Description	Type of Goal
Goal 2	Continue to develop and implement a comprehensive, coherently focused, school-wide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation to address the diverse learning needs of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups.	Broad Goal

State Priorities addressed by this goal.

LCFF Priorities: #1

An explanation of why the LEA has developed this goal.

This goal also aligns with the overrarching theme for this next year which is Accountability | Mentoring to Mastery. PTC will develop a plan to IMPROVE quality of instruction through Professional Development that includes a strong mentoring/coaching component as provided by the school's administration. In addition to the need to have proper credentials and meet the basic requirements, it is essential that all certificated staff members and others who teach students engage in ongoing, high-quality professional development. Laura Desimone (2011) asserts quality, effective professional development is essential to improving schools and increasing student learning. Required reforms, such as the adoption of the California Common Core State Standards and the effective implementation of research-based teaching strategies and/or interventions, emphasize the necessity of continuous professional development with time to collaborate with peers as well as time to disaggregate and analyze data. With improved knowledge, skills, and abilities, teachers and staff members are better able to address the individual and unique academic, social emotional, and behavioral needs of all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	All teachers will be appropriately credentialed and assigned. Metric/Method forMeasuring: Credential reporting on	100% of teachers appropriately credentialed			100% of teachers appropriately credentialed	

	SARC, CALPADS					
2	All teachers will implement the state board adopted academic content and performance standards for all stu- dents: (ELA, Math, ELD, Health, History, PE, NGSS,) and will be reported annually on the school's LCAP. Metric/Method for Measuring: Annual CDE local indicator reflection tool; Classroom observations conducted by school administrators.	100% of teachers to implement state board adopted standards.			100% of teachers to implement state board adopted standards.	
3	Percentage of teachers making and achieving monthly goals (each 4 weeks of instruction) established in conjunction with administrative support. Teachers will select 1 goal, and administration	To be established during 1st year of			100% of teachers will make and achieve 2 instructional goals	

	will select 1 goal related to instructional delivery. To be monitored/mentored through classroom observations conducted by administration using Bullseye of education,	LCAP			each month and/or every 4 weeks of instruction.	

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.

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

An explanation of how effective the specific actions were in making progress toward the goal.

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Professional Development - Standards Based Instruction	Continue to deepen teacher knowledge on the State Academic Content Standards through a robust professional development, coaching, and collaborative learning. To Include: Captured in Goal #1.	$0.00	Yes
Action #2	Professional Development - Data Analysis	Provide professional development for all educators in the areas of data analysis and application to inform instruction. To include: Library World $ 525.00 SchoolWise Technologies $ 8,674.00 PikmyKid $ 3,900.00 Otus $ 1,747.50 WestEd CA Healthy Kids $ 750.00 Charter School Development Center Membership $ 1,140.00	$16,736.50	Yes
Action #3	Planning for PD	Provide professional development for all educators in the areas of data analysis and application to inform instruction. To include: Library World $ 525.00 SchoolWise Technologies $ 8,674.00 PikmyKid $ 3,900.00 Otus $ 1,747.50 WestEd CA Healthy Kids $ 750.00 Charter School Development Center Membership $ 1,140.00	$27,500.00	Yes
Action #4	Professional Development - Standards	Continue to deepen teacher knowledge on the Staten Academic Content Standards through a robust professional development, coaching, and collaborative learning. To include: Captured in Goal #1.	$0.00	Yes

Action #5	Professional Development - Differentiated Instruction	Continue to provide professional development in the use of differentiated instruction based on (formative, summative, internal and state-mandated assessment) data and universal screeners to differentiate and inform instruction. Monitor use of said assessments through classroom observation conducted by principal. To Include: Captured in Goal #1.	$0.00	Yes

Goal

Goal #	Description	Type of Goal
Goal 3	Goal #3: Engage educational partners (parents, students, staff (including administration, teachers, classified staff, and others) as partners through consistent communication and education to support student achievement in the areas of academics, behavior, and social emotional learning to create a safe, supportive, inclusive, and positive learning environment. In other words, the goal is to create a warm, safe, and welcoming environment through engagement.	Broad Goal

State Priorities addressed by this goal.

LCFF State Priorities: 1 Basic Services; 3 Parent Involvement; 5 Student Engagement; 6 School Climate; 10 Foster Youth

An explanation of why the LEA has developed this goal.

Creating a safe, supportive, inclusive, and positive learning environment is one of the three goals that are extrapolated from the mission/vision of the school, which are presented at the beginning of this document. Engaging parents and families of students is key to promoting academic achievement through its ability to strengthen home/school collaboration. This collaboration can take many forms and impacts such things increased homework completion, increased school attendance, and better student behavior at home and at school. Home/school collaboration in the form of parent involvement in and learning from parent workshops supports the collaborative initiatives that define this type of engagement. Engagement of parents will be measured through the use of surveys and participation in various school events. Engaging students is key to promoting academic growth, positive behaviors, and social-emotional maturity. Without the buy-in of students in this process, everything is moot. Engaging students will occur through multiple means including such strategies as are described by Marzano in his handbook The New Art and Science of

Teaching and through collection of data from surveys such as the California Healthy Kids Survey. According to Marzano, these types of engagement strategies create the "Conditions for Learning" necessary for achievement of social emotional, behavioral, and academic standards. Engaging staff to create a warm, safe and welcoming environment will include such strategies as opening all staff meetings with Morning Meetings, continuing and prioritizing activities sponsored by the social committee, and conducting staff surveys of school climate. All staff, whether they be credentialed, classified, or other, will participate in staff development provided by the school to develop the skills necessary to promote a warm, safe, and welcoming environment for all. Engagement of staff will be measured again through such things as surveys and participation in school wide related trainings.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Annually administer staff survey to measure sense of school safety and school connectedness. Metric/Method for Measuring: CA Healthy Kids Survey	% of staff who strongly agree, who find the school is supportive/inviting place for staff to work, promotes trust/congeniality; safe place for staff; personnel participation in decision making: 35%			% of staff who strongly agree, who find the school is supportive/inviting place for staff to work, promotes trust/congeniality; safe place for staff; personnel participation in decision making: 35%+9%	
2	Annually administer parent survey to measure sense of safety and school connectedness. Metric/Method for measuring: Annual Parent Satisfaction Survey (CHKS).	% of parents who strongly agree that school promotes involvement: 50% % of parents who strongly agree that school promotes communication with parents: 60%			% of parents who strongly agree that school promotes involvement: 59% % of parents who strongly agree that school promotes communication with parents: 69%	

	Annually administer student survey to measure sense of safety	School Connectedness (Elementary) Feeling connected to others at school, part of the school, and being treated fairly: "Yes most of the time" or "Yes, all of the time" All Students 3rd: 81% 4th: 70% 5th: 73% Race/Ethnicity (Hispanic or Latinx) 3rd: No data 4th: 71% 5th: 80% School Safety (Elementary) Feel Safe at school: "Yes most of the time" or "Yes, all of the time" All Students 3rd: 81% 4th: 50% 5th: 69% Race/Ethnicity			School Connectedness (Elementary) Feeling connected to others at school, part of the school, and being treated fairly: "Yes most of the time" or "Yes, all of the time" All Students 3rd: 81% +3% 4th: 70%+3% 5th: 73%+3% Race/Ethnicity (Hispanic or Latinx) 3rd: No data | baseline to be established year 1 4th: 71%+3% 5th: 80%+3% School Safety (Elementary) Feel Safe at school: "Yes most of the time" or "Yes, all of the time" All Students 3rd: 81%+3% 4th: 50%+3% 5th: 69%+3% Race/Ethnicity (Hispanic or Latinx) 3rd: No data | baseline to		

3	and school connectedness. Metric/Method for measuring: Annual student satisfaction survey (CHKS).	(Hispanic or Latinx) 3rd: No data 4th: 53% 5th: No Data School Connectedness (Middle School) Feeling connected to others at school, part of the school, and being treated fairly: "Yes most of the time" or "Yes, all of the time" All Students 6th: 52% 7th: 35% 8th: 39% Race/Ethnicity (Hispanic or Latinx) 6th: 49% 7th: 32% 8th: 41% School Safety (Middle School) Perceived Safety at school: "very safe" or "safe" All Students 6th: 49% 7th: 39% 8th: 25% Race/Ethnicity (Hispanic or Latinx) 6th: 47% 7th: 39% 8th: 29%			be established Year 1 4th: 53%+3% 5th: No Data | baseline to be established Year 1 School Connectedness (Middle School) Feeling connected to others at school, part of the school, and being treated fairly: "Yes most of the time" or "Yes, all of the time" All Students 6th: 52%+3% 7th: 35%+3% 8th: 39%+3% Race/Ethnicity (Hispanic or Latinx) 6th: 49%+3% 7th: 32%+3% 8th: 41%+3% School Safety (Middle School) Perceived Safety at school: "very safe" or "safe" All Students 6th: 49%+3% 7th: 39%+3% 8th: 25%+3% Race/Ethnicity (Hispanic or Latinx) 6th:		

					47%+3% 7th: 39%+3% 8th: 29%+3%	
4	Maintain expulsion rate <1%. Measure/Method for Measuring: Expulsion Rate	All Students (Schoolwide)0% English Learners 0% Socioeconomically Disadvantaged Students 0% Students with Disabilities 0% African American Students 0% Hispanic Students 0% White Students 0%			All Students (Schoolwide)0% English Learners 0% Socioeconomically Disadvantaged Students 0% Students with Disabilities 0% African American Students 0% Hispanic Students 0% White Students 0%	
5	Maintain suspension rates <2%. Metric/Method for Measuring: Suspension Rate	All Students (Schoolwide) 1.5% English Learners 1.6% Socioeconomically Disadvantaged Students 1.7% Students with Disabilities 2.2% African American Students 0% Hispanic Students 1.4% White Students 2.4%			All Students (Schoolwide) <1% English Learners <1% Socioeconomically Disadvantaged Students <1% Students with Disabilities <1% African American Students <1% Hispanic Students <1% White Students <1%	
	Increase opportunities for parent participation in					

6	educational programs designed for parents of Unduplicated Pupils (UP) and Students with Disabilities (SWD) by hosting workshops on strategies to support their children academically, behaviorally, and social-emotionally. Metric/Method for Measuring: Number of meetings held during the year	All Students Schoolwide (inclusive of programs for UP, SWD) 3 workshops			All Students Schoolwide (inclusive of programs for UP, SWD) 5 workshops	
7	Increase opportunities for parent input in decision-making via the SSC; and/or English Learner Parent Advisory Committee on the school's LCAP. Metric/Method for Measuring: Number of Meetings held per	All students (Schoolwide) 10 meetings.			All students (schoowide) 10 meetings	

	year					

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

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

An explanation of how effective the specific actions were in making progress toward the goal.

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Student Emotional and Behavior	Train and develop staff in emotional and behavior support services/practices. To	$0.00	

	Support Services	include: Captured in Goal #1.		Yes
Action #2	Parent Involvement	Provide parents with opportunities to provide input in decision-making via the School Site Council and/or District Learner Parent Advisory Committee. To include: Coffee & Tea with the Principal $750.00 Educational/Engaging Programs for Parents and Students $1,000.00 Recruitment and Advertisement (e.g. Radio Ads, Commercials, Google, etc.) $2,500.00 San Joaquin COE / Edjoin $1,200.00 Parent Training Classes (Real Talk) $1,250.00	$6,700.00	Yes
Action #3	Translation	Provide translation services for all school events. To include: Captured in Goal #1	$0.00	Yes
Action #4	School Safety Plan	Annually review and update the School Safety Plan; and provide training for all staff to ensure a safe school environment for all. To include: Rocket Shell Storage $2,500.00 Extra Space Storage $7,454.40 VOIP Phone System $12,000.00 Restroom Trailer Pumping $10,000.00 Restroom Trailer Repair $1,500.00 AED - Regular School $586.00 SWING Subs $50,000.00 GoGuardian $6,472.00 School Status Connect $ 2,354.00 Edlio Website $4,860.00 Edlio – Online School Payments $396.00 KDC - Licensing/ Malware Protection $3,120.00 KDC Consulting Services $40,476.00 E-Rate Consulting $2,000.00 Diligent Board Docs $6,000.00 Charter School Insurance $80,104.00 Spectrum Charter $3,150.00 Spectrum Charter - backup	$801,519.64	Yes

		$719.88 Printer Services (Burtronics, Marlin, PEAC) $10,000.00 Computer Data Path (Burtronics, Marlin, PEAC) $3,000.00 Purified Water Drinking System $3,000.00 Pitney / Postage $5,536.00 Custodial Supplies $12,000.00 Playground Equipment $450.00 Other Operating Costs $533,841.36		
Action #5	MTSS	Continue to implement Mutli-tiered System of Supports (MTSS) and Positive Behavioral Intervention and Supports (PBIS) to promote positive behavior and a safe and welcoming learning environment for students. This was outlined under Goal #1 above as well.	$0.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$879,958.00	$81,490.00

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
22.89%	0.00%	$0.00	0.00%

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 0 Action 0	All student subgroups with the exception of the EL students and metrics related to their ELPAC testing and reclassification have identified needs. These subgroups, including all students, have performed at the red and/or orange level on the CAASPP.	All students and subgroups will be tested using the NWEA MAP test three times per year in an effort to identify academic needs in preparation for CAASPP testing. Testing of all students using the NWEA MAP test will assist teachers in providing differentiated instruction to all students to help meet identified needs.	Percentage of students meeting growth targets.

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

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

N/A

Additional Concentration Grant Funding

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

Additional concentration grant add-on funding identified will be used to maintain positions of intervention aides who provide services to foster youth, English learners and low-income students as part of the plan to differentiate instruction to meet academic, social emotional, and behavioral needs.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1	15
Staff-to-student ratio of certificated staff providing direct services to students	1	15

2024-25 Total Planned Expenditures Table

LCAP Year	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 (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	$3,844,947.00	$879,958.00	22.89%	0.00%	22.89%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$5,082,679.86	$0.00	$0.00	$0.00	$5,082,679.86	$4,074,609.63	$1,008,070.23

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Growth Assessments	All student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
1	2	Differentiated Instruction	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
1	3	Standards-Aligned Materials	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous

1	4	Attendance Plan	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
1	5	MTSS	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
1	6	Standards-Based Instruction	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
2	1	Professional Development - Standards Based Instruction	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
2	2	Professional Development - Data Analysis	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
2	3	Planning for PD	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
2	4	Professional Development - Standards	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
2	5	Professional Development - Differentiated Instruction	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
		Student				all		

3	1	Emotional and Behavior Support Services	all student group(s)	Yes	LEA-Wide	unduplicated student group(s)	LEA	continuous
3	2	Parent Involvement	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
3	3	Translation	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
3	4	School Safety Plan	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
3	5	MTSS	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	$0.00	$25,410.20	$25,410.20	$0.00	$0.00	$0.00	$25,410.20	0.00%
1	2	$4,074,609.63	$38,250.00	$4,112,859.63	$0.00	$0.00	$0.00	$4,112,859.63	0.00%
1	3	$0.00	$29,553.89	$29,553.89	$0.00	$0.00	$0.00	$29,553.89	0.00%
1	4	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0.00%
1	5	$0.00	$49,400.00	$49,400.00	$0.00	$0.00	$0.00	$49,400.00	0.00%
1	6	$0.00	$11,000.00	$11,000.00	$0.00	$0.00	$0.00	$11,000.00	0.00%
2	1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%

2	2	$0.00	$16,736.50	$16,736.50	$0.00	$0.00	$0.00	$16,736.50	0.00%
2	3	$0.00	$27,500.00	$27,500.00	$0.00	$0.00	$0.00	$27,500.00	0.00%
2	4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
2	5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
3	1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
3	2	$0.00	$6,700.00	$6,700.00	$0.00	$0.00	$0.00	$6,700.00	0.00%
3	3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
3	4	$0.00	$801,519.64	$801,519.64	$0.00	$0.00	$0.00	$801,519.64	0.00%
3	5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
$3,844,947.00	$879,958.00	22.89%	0.00%	22.89%	$5,082,679.86	0.00%	132.19%

Totals by Type	Total LCFF Funds
Total:	$5,082,679.86
LEA-wide Total:	$5,082,679.86
Limited Total:	$0.00
Schoolwide Total:	$0.00

							Planned	

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Growth Assessments	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$25,410.20	0.00%
1	2	Differentiated Instruction	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$4,112,859.63	0.00%
1	3	Standards-Aligned Materials	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$29,553.89	0.00%
1	4	Attendance Plan	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$2,000.00	0.00%
1	5	MTSS	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$49,400.00	0.00%
1	6	Standards-Based Instruction	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$11,000.00	0.00%
2	1	Professional Development - Standards	Yes	LEA-Wide	all unduplicated	LEA	$0.00	0.00%

		Based Instruction			student group(s)			
2	2	Professional Development - Data Analysis	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$16,736.50	0.00%
2	3	Planning for PD	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$27,500.00	0.00%
2	4	Professional Development - Standards	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$0.00	0.00%
2	5	Professional Development - Differentiated Instruction	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$0.00	0.00%
3	1	Student Emotional and Behavior Support Services	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$0.00	0.00%
3	2	Parent Involvement	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$6,700.00	0.00%
3	3	Translation	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$0.00	0.00%
					all unduplicated			

3	4	School Safety Plan	Yes	LEA-Wide	student group(s)	LEA	$801,519.64	0.00%
3	5	MTSS	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$0.00	0.00%

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$6,118,761.35	$4,437,550.35

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Growth Assessments	Yes	$87,577.00	$85,188.00
1	2	Professional Development - Standards Based Instruction	Yes	$78,000.00	$11,544.00
1	3	Professional Development - Data Analysis	Yes	$78,644.00	$71,820.00
1	4	Differentiated Instruction	Yes	$4,463,480.00	$3,147,402.00
1	5	Standards-Aligned Materials	Yes	$127,000.00	$78,204.00
1	6	Attendance Plan	Yes	$118,822.00	$48,748.00
1	7	MTSS	Yes	$226,250.00	$183,415.00
2	1	EL Academic Support	Yes	$5,000.00	$0.00

2	2	Planning for PD	Yes	$102,522.00	$84,147.00
2	3	Professional Development - Standards	Yes	$35,000.00	$2,179.00
2	4	Standards-Based Instruction	Yes	$138,153.00	$75,953.00
3	1	School Safety Plan	Yes	$425,472.00	$421,507.00
3	2	Translation	Yes	$84,659.00	$84,659.00
3	3	Parent Involvement	Yes	$87,522.00	$68,025.00
3	4	Trauma Informed Practices	Yes	$33,000.00	$47,099.00
3	5	MTSS - captured under Goal #1	Yes	$0.00	$0.00
3	6	Security Cameras	Yes	$27,660.35	$27,660.35

2023-24 Contributing Actions Annual Update Table

Totals	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)
Totals	$868,757.00	$4,771,918.35	$4,437,550.35	$334,368.00	115.43%	115.43%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Growth Assessments	Yes	$87,577.00	$85,188.00	2.22%	2.22%
1	2	Professional Development - Standards Based Instruction	Yes	$53,000.00	$11,544.00	0.30%	0.30%
1	3	Professional Development - Data Analysis	Yes	$78,644.00	$71,820.00	1.87%	1.87%
1	4	Differentiated Instruction	Yes	$3,277,137.00	$3,147,402.00	81.86%	81.86%
1	5	Standards-Aligned Materials	Yes	$127,000.00	$78,204.00	2.03%	2.03%
1	6	Attendance Plan	Yes	$63,822.00	$48,748.00	1.27%	1.27%
1	7	MTSS	Yes	$218,750.00	$183,415.00	4.77%	4.77%
2	1	EL Academic Support	Yes	$5,000.00	$0.00	0.00%	0.00%
2	2	Planning for PD	Yes	$102,522.00	$84,147.00	2.19%	2.19%
2	3	Professional Development - Standards	Yes	$20,000.00	$2,179.00	0.06%	0.06%
		Standards-					

2	4	Based Instruction	Yes	$80,153.00	$75,953.00	1.98%	1.98%
3	1	School Safety Plan	Yes	$425,472.00	$421,507.00	10.96%	10.96%
3	2	Translation	Yes	$84,659.00	$84,659.00	2.21%	2.21%
3	3	Parent Involvement	Yes	$87,522.00	$68,025.00	1.77%	1.77%
3	4	Trauma Informed Practices	Yes	$33,000.00	$47,099.00	1.22%	1.22%
3	5	MTSS - captured under Goal #1	Yes	$0.00	$0.00	0.00%	0.00%
3	6	Security Cameras	Yes	$27,660.35	$27,660.35	0.72%	0.72%

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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 - No	0.00% - No

$3,801,039.00	$868,757.00	0.00%	22.86%	$4,437,550.35	115.43%	232.18%	Carryover	Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess

valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
    - Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

county superintendent of schools) all budgeted and actual expenditures are aligned.

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The

most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the

state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Requirements

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

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

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

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

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

- Teachers,
- Principals,

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

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

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

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

- For school districts, see Education Code Section 52062 (California Legislative Information);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

areas of focus within the LCAP.

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

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

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

Goals and Actions

Purpose

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

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student

group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned

Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and

- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

the action in improving outcomes for the unduplicated student group(s).

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique

identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to

determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to

column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If “Yes” is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to

which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

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

Contributing Actions Annual Update Table

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

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

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

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

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

- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

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

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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