LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: New Vision Middle School

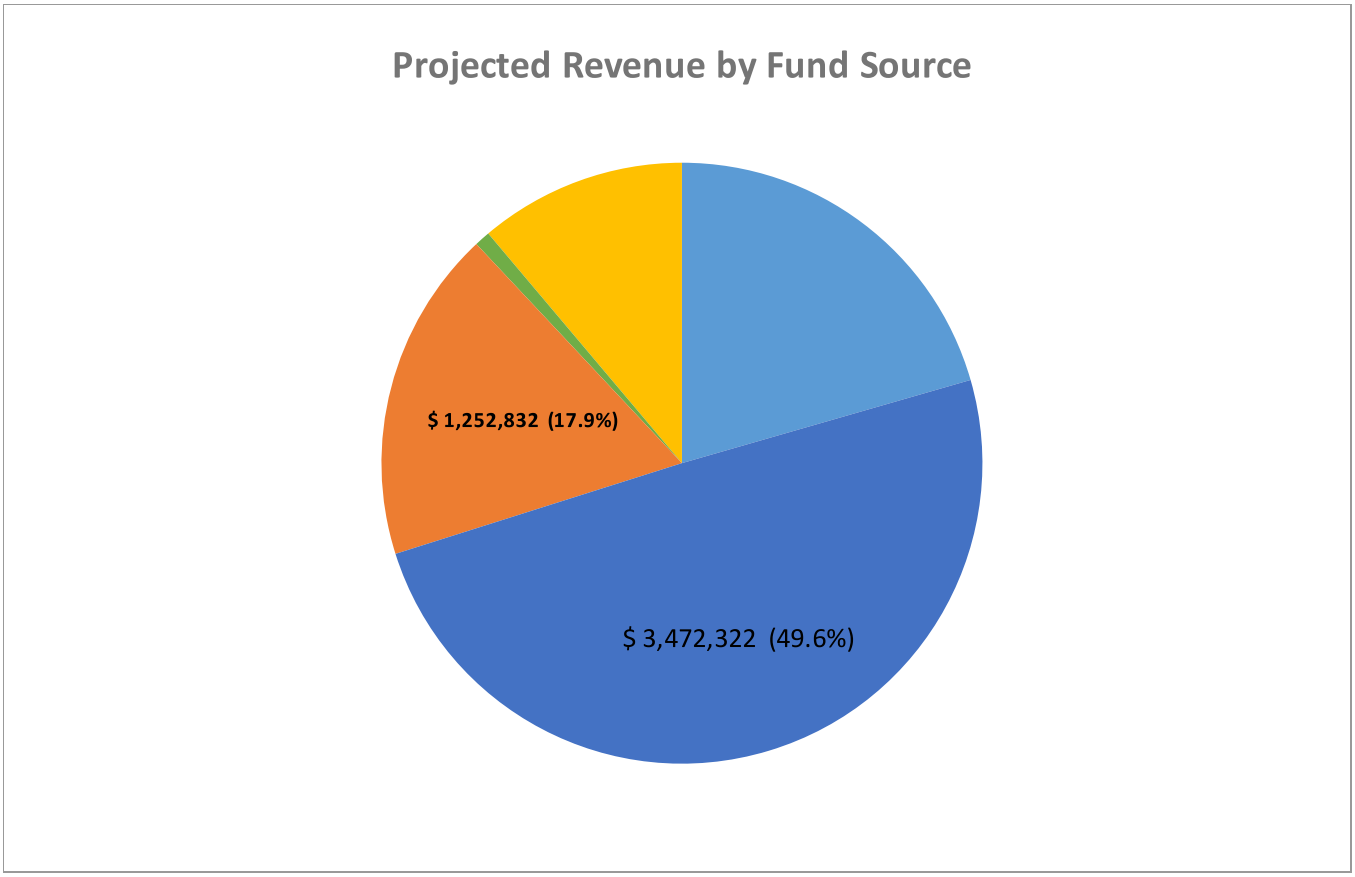
CDS Code: 36-67876-0120006

School Year: 2024-2025

LEA contact information: Jacqueline Woods-Jefferson, Assistant Superintendent
j.woodsjefferson@realjourney.org

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

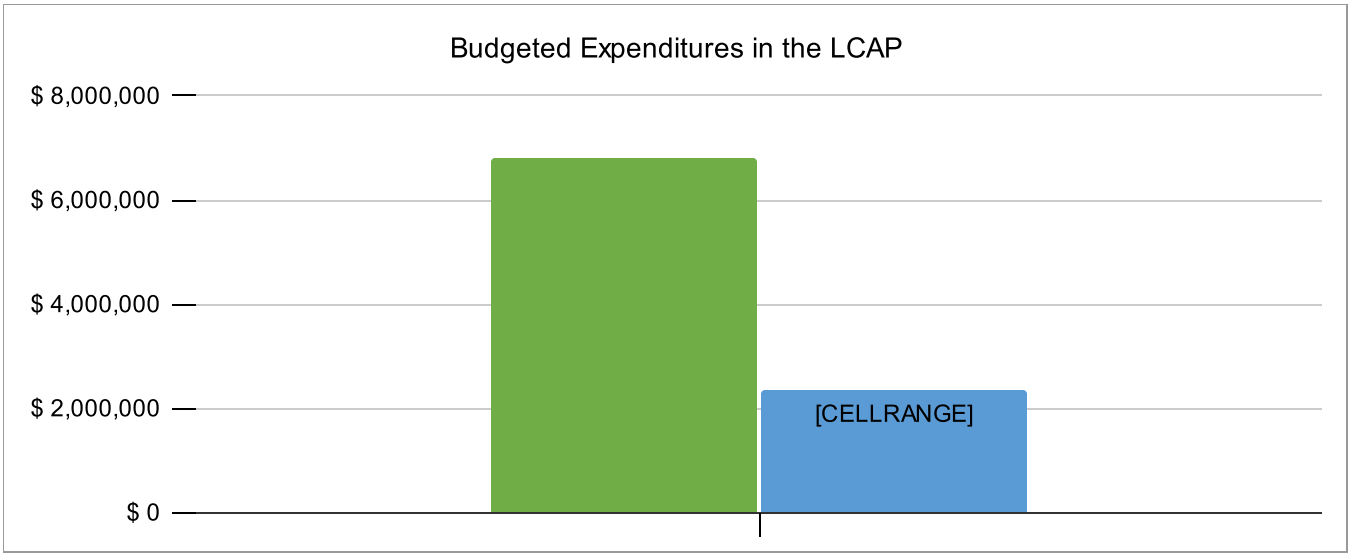
Budget Overview for the 2024-2025 School Year



This chart shows the total general purpose revenue New Vision Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Vision Middle School is $7,002,968.00, of which $4,910,315.00 is Local Control Funding Formula (LCFF), $1,252,832.00 is other state funds, $58,837.00 is local funds, and $780,984.00 is federal funds. Of the $4,910,315.00 in LCFF Funds, $1,437,993.00 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 these funds to serve students.



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

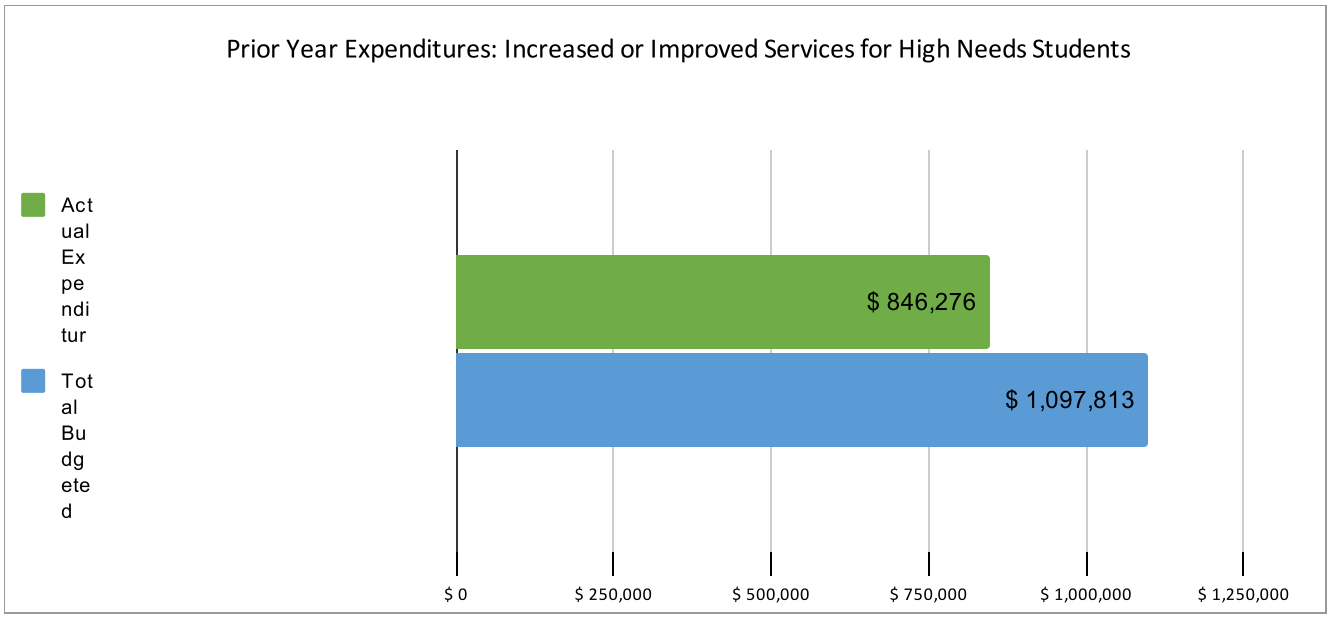
The text description of the above chart is as follows: New Vision Middle School plans to spend $6,819,417.00 for the 2024-2025 school year. Of that amount, $2,347,589.00 is tied to actions/services in the LCAP and $4,471,828.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP includes all LCFF funds for the 2024-25 year, but does not include any other local, state, or federal funds. Those additional funds are covered in other plans such as the Special Education Local Plan Area (SELPA) Plan for other non-LCFF sources of Special Education funds and the LCAP Federal Addendum for federal funding sources. The budget expenditures that are not included in the LCAP are maintenance services, audit, legal and oversight fees.

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

In 2024-2025, New Vision Middle School is projecting it will receive $1,437,993.00 based on the enrollment of foster youth, English learner, and low-income students. New Vision Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. New Vision Middle School plans to spend $2,172,589.00 towards meeting this requirement, as described in the LCAP.

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



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

The text description of the above chart is as follows: In 2023-2024, New Vision Middle School's LCAP budgeted $1,097,813.00 for planned actions to increase or improve services for high needs students. New Vision Middle School actually spent $846,276.00 for actions to increase or improve services for high needs students in 2023-2024. The difference between the budgeted and actual expenditures of $251,537.00 had the following impact on New Vision Middle School's ability to increase or improve services for high needs students:

The majority of the difference between these two amounts is attributable to staffing shortages and additional programing as described in detail in the Goal Analysis sections of the LCAP, as well as the late allocation of the Concentration Grant Add-On funds. However, programs and services were nonetheless implemented as effectively as possible with existing staffing in order to continue to meet our commitment to support English Learners, low-income students, and students in foster care.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Vision Middle School	Jacqueline Woods Jefferson, Assistant Superintendent	j.woodsjefferson@realjourney.org

Goals and Actions

Goal #1

Goal #	Description
[Goal #1]	Maintain high academic standards for all students by ensuring students receive targeted instruction at their ELA instructional level- following the RJA Instructional Framework and utilizing RJA's adopted pacing plans, unit plans and curriculum support materials that are aligned to the California Common Core State Standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	Based on the most recent CAASPP data (2018-2019), 19.67% of NVMS students met or exceeded the standards in ELA, 31.58% of students nearly met the standards and 48.75% of students did not meet the standards at all.	26.82% of all students met or exceeded standards during the 2020-21 CAASPP administration.	17.05% of all students met or exceeded standards during the 2021-22 CAASPP administration.	19.4% of all students met or exceeded standards during the 2022-23 CAASPP administration.	Increase the number of students meeting or exceeding the standards by 20% and decrease the percentage of students not meeting the standards in ELA by 30%.
In Progress (IP) & Non Passing Grade Count	In the 2020-2021 school year the student failure rate for ELA was 42.85%.	The failure rate for English / Language Arts was 15.25% for the school year 2021-2022.	The failure rate for English / Language Arts was 21.29% for the first 3 quarters of the 22-23 SY.	The failure rate for English / Language Arts was 10.32% for the first 3 quarters of the 23-24 SY.	Decrease the student failure rate in ELA by 10% each semester (total of 80%)
NWEA	Based on the most recent NWEA data (2019-2020), students had minimal growth on their reading scores from Fall to Winter. There was no Spring data due to COVID-19.	53.91% students who tested met projected growth in reading.	35.69% students who tested Fall to Winter met their projected growth goal in reading.	56% students who tested Winter to Spring met their projected growth goal in reading.	70% of student will demonstrate growth from BOY to EOY

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.

Action 1.1: Implement Targeted Reading Curriculum

Overall Implementation: Success for All was implemented in the SY 23-24 school year. Language Arts teachers and administrators were trained in the instruction model during our July Summer Institute program. Teachers have met on a monthly basis in their component meetings to analyze student data and progress towards reading proficiency. Administrators and the ILT utilized data from benchmark assessments and program data to place students in the appropriate reading level class. With support from program coaches, administrators have successfully supported teachers in using the curriculum to fidelity.

Successes: Teachers were able to move students toward reading proficiency as school growth data improved significantly from Fall 23 to Spring 24. Groups of students at all levels were targeted and received support in the identified areas of need. Students were able to build a routine.

Action 1.2: Purchasing NWEA Measures of Academic Progress Software and Professional Development

Overall Implementation: NWEA Program Software was implemented in the SY 22-23 school year. Students are taking the assessment at strategic times: beginning of the year, middle of the year, and end of the year to provide teachers, students, and parents with a comprehensive picture of their academic growth throughout the SY. Teachers received professional development in July 2023 to inform teachers how to proctor the assessment and utilize the various reports applicable to their students. Additionally, teachers participated in professional development workshops after each of these benchmarks to analyze student achievement and growth towards mastery.

The benchmark assessments for the 23-24 SY have shown marked improvement in both growth and attainment for the year. Teachers are utilizing the student growth data to drive their instructional decisions. Teachers are utilizing the NWEA growth data to engage students in personal student goal-setting.

Challenges: Students are beginning to take ownership of their own data, but the goal-setting process around NWEA data remains teacher-driven this year. We have incentivized the growth students made to support them in internalizing their progress. Goal setting continues to be a need at the school.

Action 1.3: Data Analysis and Professional Learning Communities

Overall Implementation: Teachers and administrators meet on some Thursdays to review and plan using assessment data in professional learning communities (PLCs). Student data, work samples, program data, and common assessment data were discussed and evaluated in connection with student progress towards mastery in ELA. Teachers have created individualized tutoring and acceleration plans for every student utilizing the IXL software platform. These individual student plans are specifically designed to ensure students' exposure and support for their individual needs.

Successes: We have a large amount of data available for our PLCs which allows the PLCs to have more effective conversations around student performance with shared state standards.

Challenges: The greatest challenge regarding PLCs is ensuring that the PLC meetings meet regularly. As a response, we have restructured our PLC teams and teacher leadership structures to allow teams to meet in grade-level PLCs weekly.

Action 1.4: Professional Development on CAASPP Summative & SBAC Interim Assessments

Overall Implementation: Teachers received professional development in July of 2023 to address the CAASPP portal components. Teachers were trained to proctor SBAC interim assessments and pull the appropriate data reports to promote greater academic growth in ELA. Additionally, teachers were trained in the Data Informed Instructional (DII) protocol in September of 2022 to support teachers in utilizing data to inform instructional practices. This process was formalized on a monthly basis until December of 2022. Follow-up training happened in the fall of 2023.

Successes: Teachers were successfully trained in the CAASPP platform and our internal DII protocol. Teachers and administrators are comfortable with both the platform and the process.

Challenges: NVMS found that students struggled with the SBAC Interim Assessments and the frequency in which they were taking them. Teachers have expressed a misalignment with the SBAC assessments and their core curriculum pacing. During the 23-24 SY NVMS made the following adjustments: work with teacher leaders and administrators to strategically place the SBAC interim assessments throughout the semesters in a meaningful way and ensure SBAC interim assessments are aligned with the core curriculum pacing.

Action 1.5: Implement New Targeted ELD Curriculum and Program

Overall Implementation: ELA teachers and administrators received training on the ELD curriculum platform to ensure teachers knew how to access both integrated and designated resources. Identified English Learners receive designated support daily in Language arts classrooms and through pullout group time with the EL-ESP (Educational Support Personnel). Teachers monitored growth toward ELD goals using individual student portfolios.

Successes: Students received ELD instruction and progress was made toward reclassification. Teachers build on their understanding of how to better provide ELD instruction and support to ELLs.

Challenges: Teachers and administrators have found the method for goal tracking difficult to implement. To address this NVMS has adopted a software program called Ellevation to provide a platform for teachers to track student progress towards individual language acquisition goals and student services provided.

Action 1.6: Support Learning Loss Mitigation and enrichment

Overall Implementation: Students who have been determined “At Risk” based on NWEA growth data and in-class performance. These students are invited to attend tutoring sessions that occur weekly. Students failing any core class were assigned a mentor, to check in with them a few times monthly and help them move towards success.

Successes: Parent and student awareness of tutoring as a supportive option has increased and there has been a steady increase in student attendance.

Challenges: While tutoring is designed to address academic deficiencies, we have noticed an influx of students attending tutoring to address missing or incomplete assignments. Teachers have also identified that the “most” at risk students are still electing to not attend tutoring. To address this challenge we are adding an instructional block during the day to provide support for assignment completion. We are developing a process to require students who are determined at risk, to attend the tutoring, reading instruction, and cooperative learning. Students were able to set and monitor individual reading goals for themselves with teacher guidance. Students who met their growth targets were rewarded with praise and encouragement along with special activities.

We continue to address the learning loss caused by the pandemic virtual instruction, and reading progress remains a priority. Chronic absenteeism and frequent tardiness continue to place a strain on students' ability to make progress towards mastery. We have begun, and plan to continue, to implement incentive programs to ensure students are in school on time. In addition, we are continually building students’ ability to take accountability for their success in achieving learning targets.

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.

Action 1.1: Implement Targeted Reading Curriculum
Budgeted Expenditures: $90,000.00
Estimated Actual Expenditures: $148,826.88
Material Difference:-$58,826.88
Explanation: The material difference was significant due to the actual expenditures being greater than the budgeted expenditures.

Action 1.2: Purchasing NWEA Measures of Academic Progress Software and Professional Development
Budgeted Expenditures:$27,000.00
Estimated Actual Expenditures: $20,150.69
Material Difference: $6,849.31
Explanation: The material difference was not significant.

Action 1.3: Data Analysis and Professional Learning Communities
Budgeted Expenditures: $83,000.00
Estimated Actual Expenditures: $21,789.42
Material Difference: $61,210.58
Explanation: The material difference was significant due to the school receiving a one-time grant which offset the expenditures.

Action 1.4: Professional Development on CAASPP Summative & SBAC Interim Assessments
Budgeted Expenditures: $13,006.89
Estimated Actual Expenditures:$20,858.42
Material Difference:$7,573.58

Explanation: The material differenc was not significant.

Action 1.5: Implement New Targeted ELD Curriculum and Program
Budgeted Expenditures: $18,050.00
Estimated Actual Expenditures: $25,350.87
Material Difference: -$7,300.87
Explanation: The material difference was not significant.

Action 1.6: Support Learning Loss Mitigation and enrichment
Budgeted Expenditures: $127,607.00
Estimated Actual Expenditures: $113,845.91
Material Difference: $13,761.09
Explanation: The material difference was significant due the reduction in staffing to support the afterschool tutoring and enrichment program. The school was able

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

These actions were effective as we saw increases in both growth and attainment cores measured by NWEA and CAASPP.

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.

None

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 #2

Goal #	Description
[Goal #2]	Maintain high academic standards for all students by ensuring students receive targeted math instruction- following the RJA Instructional Framework and utilizing the school's adopted pacing plans, unit plans and curriculum support materials that are aligned to the California Common Core State Standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	Based on the most recent CAASPP data (2018-2019), 5.53 % of NVMS students met or exceeded the standards in math, 25.4% of students nearly met the standards and 69.06% of students did not meet the	8.15% met or exceeded Math for the school year 2020-2021.	5.33% met or exceeded Math for the school year 2021-2022.	7.61% met or exceeded Math for the school year 2022-2023.	Increase the number of students meeting or exceeding the standards by 40% and decrease the percentage of students not meeting the standards in math by 35%
In Progress (IP) & Non Passing Grade Count	In the 2020-2021 school year the student failure rate for Math was 48.42%.	The failure rate for Math was 10.18% for the school year 2021-2022.	The failure rate for math was 19.14% for the first 3 quarters of the 22-23 SY.	The failure rate for math was 6.1% for the first 3 quarters of the 23-24 SY.	Decrease the student failure rate in Math each semester by 10% annually. (for a total of 48%
NWEA	Based on the most recent NWEA data (2019-2020), scores from Fall to Winter. There was no Spring data due to COVID-19.	65.48% of students who tested met projected growth in math.	32.26% of students who tested Fall to Winter met their projected growth goal in math.	50% of students who tested Winter to Spring met their projected growth goal in math.	80% of students will demonstrate growth from BOY to EOY

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.

Implementation of strategies and goals were successful with no reported 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.

Differences in estimated actual and budgeted expenditures were primary due to:

Action 2.1: Implement New Targeted Math Curriculum
Budgeted Expenditures: $110,000.00
Estimated Actual Expenditures: $228,500.43
Material Difference: -$118,500.43
Explanation: The material difference is significant due to an increase in teacher coaching hours provided from external math coaches provided by the curricular publishers.

Action 2.2: Support Data Informed Instruction
Budgeted Expenditures: $34,219.00
Estimated Actual Expenditures: $9,251.04
Material Difference: $24,967.96
Explanation: The material difference was significant due to one of our publishers providing a credit from the previous year. We anticipate greater alignment in the 24-25 school year as the credit will not be available.

Action 2.3: Purchasing NWEA Measures of Academic Progress Software and Professional Development
Budgeted Expenditures: $27,000.00
Estimated Actual Expenditures: $7,612.31
Material Difference: $19,387.69
Explanation:Explanation: The material difference was significant due to school receiving professional development internally and not directly from the program providers. Due to the amount of new staff for the 24-25 school year the school will contract for additional professional development which will provide greater alignment of expenditures.

Action 2.4: Professional Development on CAASPP Summative & SBAC Interim Assessments
Budgeted Expenditures: $28,432.00
Estimated Actual Expenditures: $8,320.04
Material Difference: $20,111.96

Explanation: The material difference is significant due to providing internal trainers for Summantive and Interim assessment.

Action 2.5: Implement New Targeted ELD Curriculum and Program
Budgeted Expenditures: $76,063.00
Estimated Actual Expenditures: $12,812.49
Material Difference: $63,250.51
Explanation: The material difference was significant due to the limited number of consumables that were purchased in comparison to previous school years. Students participated in more online learning opportunities.

Action 2.6: Support Learning Loss Mitigation Enrichment
Budgeted Expenditures: $128,920.00
Estimated Actual Expenditures: $43,709.11
Material Difference: $85,210.89
Explanation: The material difference was significant in the school focused on providing intervention and enrichment afterschool and did not facilitate Saturday School or Summer School. During the 2024-25 school year Saturday School and Intersession will be offered to students which will provide greater alignment in expenditures.

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

Action 1: Implement Targeted Math Curriculum

Analysis: SWUN math has led to a much more structured and targeted approach to math instruction at NVMS. The curricular support and coaching have led to a deeper understanding of the content and how it builds toward students' mastery of CCSS. In addition, this curriculum has provided for acceleration and remediation of our students in a more targeted way with teachers having access to both the grade levels below and above their assigned level. The instructional cycle also supports language acquisition for our ELL students through objective writing and vocabulary instruction and the use of anchor charts.

Effective: Increase in students scoring at or above grade level in math as measured by NWEA and CAASPP.

Ineffective: None

Action 2: Support Data Informed Instruction

Analysis: Teachers have met throughout the year to review and make data informed decisions. Teachers have suggested that scheduling for these discussions be changed to accommodate more focused meetings and fewer targets. Specifically looking at pacing and student skill levels to ensure that student skill levels are being pulled up while taking into account areas of weakness and strength.

Effective: Teachers have become more vigilant around the data produced and it is reflected in planning for instruction.In addition teachers are helping students to be more data informed and using that data to set goals.

Ineffective: None

Action 3: Purchasing NWEA Measures of Academic Progress Software and Professional Development

Analysis: NWEA has been implemented and trained so that growth is being monitored, and teachers can navigate and use the software to meet their needs.

Effective: Tool was purchased and staff uses NWEA data to inform instruction and fill in learning gaps, and effectively group students for instruction.

Ineffective: none

Action 4: Professional Development on CAASPP Summative & SBAC Interim Assessments

Analysis: School staff has participated in professional development on SBAC interim assessments and can navigate the online portal components, to access system reports to promote greater academic growth. Administration and teachers have used the data to inform instructional practices to move closer to address the achievement gap based on the CCSS for reading, writing, speaking and listening.

Effective: Teachers knowledge of CAASPP summative data and interim assessments has helped to identify learning gaps and plan for

instruction more effectively in addressing ca state standards.

Ineffective : None

Action 5: Implement New Targeted ELD Curriculum and Program

Analysis: Teachers have implemented daily integrated ELD instruction using our adopted ELD supported curriculum. English Learners continue to receive integrated ELD daily in their core content areas.

Effective: Teachers with the support of EL Paraeducator are delivering targeted integrated and designated instruction demonstrating and recording progress toward goals.

Ineffective: More actions are needed in targeting the challenges of LTEL students.

Action 6: Support Learning Loss Mitigation and enrichment

Analysis: Students identified as “at risk” have been offered tutoring sessions with a credentialed teacher at least two days a week after school we are building on their desire to participate. Students receive targeted support in math fluency and word problem solving. Students are invited to engage in an enriching and robust after school curriculum to support learning loss mitigation in math content.

Effective: Teachers have offered students tutoring each week that has lead to smaller number of students receiving failing grades in Language Arts.

Ineffective: More students need to participate in afterschool tutoring so that those students suffering the worst effects of learning loss can be served.

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.

None

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 #3

Goal #	Description
[Goal #3]	Engage students, parents, staff and community members to promote the social, emotional and physical needs of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Home & School Climate Surveys	82% of students in 19/20 school year reported feeling cared about on campus	63% of parents in the 21/22 school year reported feeling cared about on campus.	86% of parents in the 22/23 school year reported their students felt safe on campus	88.7% of parents reported a sense of inclusion in their student's education at NVMS.	95% of students will report feeling safe and secure on campus
Chronic Absenteeism	31.1% chronic absenteeism rate as of 2018	30.19% chronic absenteeism rate for the 2021-2022 school year.	40.53% chronic absenteeism rate for the 2022-2023 school year.	44.97% chronic absenteeism rate for the 2023-2024 school year to date.	Decrease chronic absenteeism rate by 5% annually
Suspension Rate	13.8% suspension rate in 2019-2020 SY	5.19% suspension rate in the 2021-2022 SY	7% suspension rate for the 2022-23 SY	15.74% suspension rate in the 2023-24 SY.	Lower suspension rate to 3.5% annually

Goal Analysis

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

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

Implementation of strategies and goals were successful, no reported 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.

Differences in estimated actual and budgeted expenditures were primary due to:

Action 3.1: Implement School Wide Solution Model
Budgeted Expenditures: $68,450.00
Estimated Actual Expenditures: $60,852.16
Material Difference: $7,597.84
Explanation: The material difference is insignificant.

Action 3.2: Community & Educational Partnerships
Budgeted Expenditures:$23,300.00
Estimated Actual Expenditures:$53,565.25
Material Difference: -$30,265.25
Explanation: The actual expenditures exceeded the budgeted expenditures.

Action 3.3: Support Parent & Family Connection
Budgeted Expenditures: $39,122.00
Estimated Actual Expenditures: $18,533.12
Material Difference: $20,588.88
Explanation:

Action 3.4: Gifted and Talented Education (GATE) Program
Budgeted Expenditures: $57,800.00
Estimated Actual Expenditures: $5,584.00
Material Difference:$52,216.00
Explanation: The gifted and talented GATE program has a significant material difference due to a staff shortage. The school has already secured staffing for the 2024-25 school year and anticipates more programmatic software and field trips to create better alignment in expenditures during the upcoming school year.

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

Action #1 Implement School Wide Solution Model

This action was effective as we built staff understanding of solutions teams and how they could affect student learning outcomes. We are continuing to evaluate how we can boost attendance rates as we have seen an increase in chronic absenteeism. We have a staff that is dedicated to attendance tracking and support, our teachers are verifying attendance weekly to ensure we have accurate record keeping, and the process of SART and SARB meetings are being executed. We will continue to reflect on the implementation systems in this area for the next school year to monitor monthly progress towards this action item.

Effective: Through activities and plans organized by school solutions teams student engagement and overall caring at school have increased based on participation and student feedback.

Ineffective: Chronic absenteeism remains high with some students, and overall ADA remains lower than desired.

Action #2 Community & Educational Partnerships

This action was effective as administration and guest presenters conducted workshops and presentations to help students grow and develop academically and to provide creative ways to provide SEL support to students. During the school year, we were able to add community partners for supporting students through mentorship, in addition to beginning a partnership with IEHP to support student health needs. Families were also able to secure bus passes and other resources from community partnerships.

Effective: The school gained some new community partners that have helped build engagement and wellness at the school.

Ineffective: More individual resources are needed in order to have a more personal effect on students with more challenges and less success.

Action #3 Support Parent & Family Connection

Through our parent literacy nights, award assemblies, and sporting events we have seen a much greater presence of parents on campus.

Effective: More parents showing up for students in support of activities and recognition.

Ineffective: Parents are still not participating in the more, “work” oriented opportunities like SSC, ELAC, and AAPAC.

Action #4 Gifted and Talented Education (GATE) Program

This action was partially effective in that software was purchased, students were tested, and the GATE program became fully functioning this school year. Students have been actively participating and enjoying the program which is offered after school.

Effective: Gate program students were identified, students are actively participating, and GATE is happening weekly.

Ineffective: None

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.

None

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 #4

Goal #	Description
[Goal #4]	Engage teachers, administrators, parents and community members to promote active citizens who value academic achievement, character development, safe well maintained learning environments and exposure to community resources in supporting each of our students to reach their potential as learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain High Academic Standards for achievement	80% of teachers fully engage in professional development opportunities.	100% of teachers are fully engaged in professional development opportunities.	100% of teachers are fully engaged in professional development opportunities.	100% of teachers are fully engaged in professional development opportunities.	100% of teachers fully engage in professional development opportunities.
Increase student engagement in school sponsored activities	40% of students in the 2020-2021 school year were engaged in school sponsored activities	55% of students in the '21-'22 school year were engaged in school sponsored activities.	60% of students in the 2022-2023 school year were engaged in school sponsored activities (ie: Back to School Nights, Parent teacher conferences, literacy nights, Sports, clubs, student conferences).	80% of students in the 2023-2024 school year were engaged in school sponsored activities.	75% of students are engaged with school resources
Increase parent/guardian engagement in school sponsored events	5% of parent/guardians were involved and utilized school resources in the 2020-2021 school year.	20% of parents/guardians were involved and utilized school resources in the '21/'22 SY.	25% of parents/ guardians were involved and utilized school resources in the 22/23 (ie: parent portal, food support, counseling coordination).	40% of parents/guardians were involved and utilized school resources in the 23/24 SY.	50% of our households are engaged in available resources and involvement opportunities.
Increase Community Partnerships	New Vision Middle School has 6 community partnerships during the 2020-21 school year	New Vision Middle School has 2 new community partnerships added '21-'22 for a total of 8.	New Vision has maintained its current partnerships.	New Vision has added 3 new community partnerships. For a total of 4.	Increase community partnerships to no less than 12 (2 annually)

Goal Analysis

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

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

Implementation of strategies and goals was successful, with no reported 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.

Differences in estimated actual and budgeted expenditures were primary due to:

Action 4.1: Fully Credentialed teachers
Budgeted Expenditures: $0.00
Estimated Actual Expenditures: $0.00
Material Difference: $0.00
Explanation: There is no material difference.

Action 4.2: Misassigned teachers
Budgeted Expenditures: $0.00
Estimated Actual Expenditures: $0.00
Material Difference: $0.00
Explanation: There is no material difference

Action 4.3: Educational Partners & Community Committees/Councils
Budgeted Expenditures: $18,344.00
Estimated Actual Expenditures: $6,617.63
Material Difference:$11,726.37
Explanation: The material difference is not significant.

Action 4.4: Teacher Induction
Budgeted Expenditures: $75,000.00
Estimated Actual Expenditures: $38,629.56
Material Difference:$36,370.44
Explanation: The material difference is significant due to the decrease in teachers who required the induction program this school year. The school anticipates an increase in new teachers requiring the teacher induction program during the 2024-25 school year.

Action 4.5: Parent & Educational Partner Engagement
Budgeted Expenditures: $26,000.00
Estimated Actual Expenditures: $0.00

Material Difference: $26,000.00
Explanation: The material difference is significant due to the school receiving donations and additional funding from community resources.

Action 4.6: Professional Development Survey Results
Budgeted Expenditures: $11,074.00
Estimated Actual Expenditures: $1,467.62
Material Difference: $9,606.38
Explanation: The material difference is insignificant.

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

Action #1 Fully Credentialed Teachers

The school is always attempting to recruit and retain fully qualified and credentialed teachers.

Effective: The majority of the teaching staff was appropriately credentialed this year, resulting in higher-quality instruction.

Ineffective: The school employed two long-term subs this year in core subjects, however, we lacked a second SAI instructor and were also in need of a second PE teacher.

Action #2 Misassigned Teachers

All teachers worked in their appropriate assignments over the school year with the exception of a misassignment in PE.

Effective: Most teachers were correctly assigned

Ineffective: One teacher in a PE position was misassigned

Action #3 Educational Partners & Community Committees/Councils

Involving parents and community members in school direction and decision-making.

Effective: Establish partnerships among teachers, staff, families, and the community to create educational partners and community councils.

Ineffective: Parent participation in Councils continues to be a challenge with few parents participating.

Action #4 Teacher Induction

The school will provide an induction program for all qualifying teachers.

Effective: This action was highly effective despite the teacher shortage, we have sought high-quality educators from teacher fairs to hiring campaigns. We have done this without minimizing our expectations of certification. All of our teachers are certificated and meet our educator expectations. In addition, to support long-term employment, we financially support our educators through their induction program within the first two years of the program. In addition, we will begin a Teacher Residency Program in partnership with the University of Redlands. We are one of 51 programs in the nation; this allows us to have an excellent candidate pool and maintain our delivery of a high-quality education to our students.

Ineffective: None

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.

None

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.

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
New Vision Middle School	Mason Patterson, Principal	m.patterson@realjourney.org 909-888-8458

Plan Summary [2024-2025]

General Information

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

REAL Journey Academies is a charter network organization, established in 2009, that manages charter schools in the Inland Empire. The organization's primary mission is to increase the number of minority or economically disadvantaged students who receive an effective education in the Inland Empire. To that end, campuses were established in areas of Moreno Valley, San Bernardino, Highland and Fontana that have historically underserved populations.

The REAL Journey Academies seeks to create active and involved citizens by focusing on academic achievement, character development, and service to the community. Our vision is that REAL Journey Academies schools will transform our communities by raising expectations for achievement, offering a higher level of opportunity, and educating the next generation of local leaders. New Vision Middle School, located at 26655 Highland Avenue, Highland, CA 92346 began serving students in August of 2009. New Vision Middle School, offers grades sixth through eighth with an enrollment of over 380 students. The New Vision Middle School serves primarily Hispanic 66%, African American 23%, White 6%, other 5%. New Vision Middle School serves 17% ELL, 16% SPED populations and of our student group population is 91% socioeconomically disadvantaged and .2% foster youth.

Features of New Vision Middle School include a dedicated, close-knit teaching staff, a full-time school counselor, and frequent assemblies that recognize student achievement and character development. Our teachers continue to provide rigorous classroom instruction in the classroom. The counselor works to provide mental health education and support, with an emphasis on the social and emotional well being of families impacted by the struggles and challenges presented in today's world.

Reflections: Annual Performance

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

During The 2023-24 school year we were able to expand and innovate how we incorporated technology into our classrooms and how we connected with our families and communities. New Vision Middle School began the school year off by providing high quality education to

100% of students working specifically on increasing growth and attainment scores as measured by NWEA and CAASPP. To achieve this, teachers at New Vision engaged in multiple days of professional development, to ensure their knowledge of the CA content standards and their state adopted curricula were the base and focus of creating instructional plans. With the goals of engaging all learners and working to reach even the most distant learners through our targeted approach. New Vision Middle School then began working to implement a more rigorous and engaging model for students. In addition we have worked to build students' engagement and connection to school through our afterschool program, sports leagues. With this model, students could remain completely online or choose the hyper-flex option and seamlessly transition between the two options as the needs of their families changed.

Based on local measures, primarily observations and gradebook reviews, these practices positively impacted the way students mastered material. Moving forward, we will continue to embed technology into instruction to support student learning. Our instructional model provided more opportunities to engage families and we will continue to offer more school events, classroom and school communications to keep families and community partners engaghed.

New Vision Middle School is most proud of the work we have done implementing social and emotional practices into everyday learning. This implementation has absorbed the PBIS initiatives as the positive behavioral interventions and supports are embedded within the structures of the curriculum. We have seen a decline in disruptive behaviors which we attribute to the implementation of this model and plan to increase the focus on social and emotional learning in the coming 2024-25 school year. In addition, we have provided our teachers with professional development addressing Race and Equity in the classroom and attribute the positive school culture to this focus. We plan to continue implementing professional development and providing a positive and safe environment for our students and teachers.

Our Dashboard results have shown increases in some areas including overall Math and Language scores. We continue to remain vigilant through assessment and planning in support of Ca eight state priorities, through our LCAP goals.

Reflections: Technical Assistance

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

Our greatest needs according to our local data and stakeholder surveys are as follows:

Student Achievement in Mathematics and English Language Arts. Our internal assessments indicate that at least 50% of students are performing below grade level. Goals 1 & 2 for 2021-2024 have actions and services directly aimed at improving academic outcomes. Among these are providing more differentiation and targeted interventions, such as providing additional reading and writing support to 100% of our students through the Success for All program (SFA); designed to provide reading targeted reading instruction. We also added a Math and ELA support classes in 6th and 7th grade. As well as continuing to implement data-informed professional development.

Student social and emotional well being. With students transitioning back to in-person academics, local data and stakeholders identified concerns around the lasting impact of the COVID-19 pandemic on our students. Goal 3 for 2021-2024 has actions and services specifically focusing on supporting the social, emotional and physical well-being of our students and their families. Among these are providing explicit

instruction in coping strategies and social interactions and targeted professional development for all of our staff members. In addition we have a mental health intern program supervised by an on-site counselor to support those needs.

Parent Engagement and Partnership. Quantitative and qualitative data, such as the attendance of our advisory committee meetings, drive through events held during the school year, and the number of parents who attended our Parent Teacher Conferences. Advisory committee data Identified the need to ensure that we are focusing on how we can include and engage our parents in a meaningful way. Goal 4 for 2021-2024 LCAP has actions and services specifically focusing on engaging and collaborating with our parents to ensure stakeholder buy-in. To increase parent engagement we are planning specific school events, hosting meetings and incentivising attendance, to help create opportunities for the school to collaborate with parents.

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.

New Vision Middle School

Support for Identified Schools

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

Using various surveys including those collected during School Site Council meetings, African American Parent Advisory Meetings and English Language Parent Advisory Council Meetings, parents and other educational partners provided recommendations and suggestions to help develop the DIfferentiated Assistance Support Plan . One of our focus groups identified on the CA Dashboard was chosen, and will be supported throughout the year by a plan developed by school community partners and supported by San Bernardino County Office of Education. The school administration also conducted empathy interviews to understand the true needs for improvement and used this data to prioritize the actions steps within the Differentiated Assistance plan.

The needs assessments provided both qualitative and quantitative data. The LEA adopted strategies outlined in Grading For Equity (Joe Feldman) along with various data collection. Using this model provided time to plan how the data collected from the needs assessment would shape the DA plan.The LEA focused on the follow elements:

- Identifying the educational needs, professional practice gaps, and or barriers to our target audience.

-Sharpening a program's priority-based strategic improvement plan.

-Refining learning objectives that are specific to the goals of an activity.

-Using these guardrails allows for the plan to engage all our partners with a specific path for measuring, monitoring and refining our practices.

As we continued to work with our educational partners which included our parents, staff and students, there was a continued theme to focus our efforts and resources to address students who are below grade level in reading and math. The common input was looking at ways to support students' ability to read at or above grade level and to incorporate pedagogical strategies that focus on the mathematical practices and conceptual learning in math.

After collecting the feedback and data from our educational partners a plan was developed to address reading and mathematics with the understanding of learning loss that occurred during the pandemic and our high population of new students. The information was compiled into our DA plan that provided SMART goals and targeted action steps to accomplish the overall goal of improving teaching and learning and the academic achievement of our students.

The school used its local context and process to engage educational partners in the decision making process by regularly meeting to discuss challenges, barriers and successes as we addressed the goals for reading and mathematics based on the results. Bambrick-Santoyo (2018) explicitly provides greater insight on how to leverage data driven instruction to understand what students are learning, how and why they didn’t learn and how using data meetings can accelerate the learning process for students. To improve teaching and learning in both reading and math, using the DDI strategy has proven to increase a students ability to think critically, deepen their problem solving skills and their knowledge of content. Each of these elements impact the measurement of growth over time often by a level.

In pursuit of identifying resource inequities the school reviewed the 10 Dimensions of Education Resource Equity. From these findings the DA plan focuses on understanding and addressing the impact of Student Supports & Interventions and Teaching Quality & Diversity. Professional development as defined by Hassel (1999) is a process of improving educator skills and competencies needed to produce outstanding educational results for students.Through effective professional development teachers will strengthen their ability to meet their students needs by providing culturally relevant and standards-aligned instruction. Teachers are provided a total of twenty professional development days annually that include workshops to address student diversity and improve student achievement using data. To address our students' need for additional support and interventions we have added additional tutoring opportunities to that in alignment with the state standards and are a continuation of learning for educational support personnel and credentialed teachers based on the needs assessment and recommendations to close the gap. We have also hired additional counseling staff to provide social emotional learning and development for students as an added intervention and support.

Monitoring and Evaluating Effectiveness

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

In developing our DA plan for New Vision Middle School, we took into consideration the feedback that we received from our school committees, individual parents, students, teachers and other community partners. From this feedback we found that many of the concerns and challenges for New Vision were addressed in our Leading for Success Accountability plan.

These concerns were primarily around:

- Attendance
- Reading Proficiency
- Math Proficiency
- School Cooperation and Culture
- Parent engagement in the school
- Education Interventions
- Community Partnerships to bring resources to students
- Bullying

To address this we have created seven solutions committees to address these issues:

- Reading Intervention
- Tutoring
- Attendance
- Community Connections
- Cooperative Culture
- Intervention
- Parent and Family involvement

On a quarterly basis, school leadership (administration and staff) meet to determine the effectiveness of the CSI plan using the created action plan through the SFA quarterly report. Using the rubric, the school will determine the level of mastery of the goal or the ineffectiveness of action steps. Using these findings the school will determine if student outcomes are improving.

The continuous improvement model the LEA implements is called Leading for Success. Leading for Success is a collaborative leadership system that brings school staff together to focus everyone's efforts on success for every child.

Teachers, school leaders, and support staff work together to:

- assess current status
- set annual and quarterly goals for growth
- identify measurable targets for short-term improvement
- make a detailed action plan to ensure achievement of those targets
- review progress quarterly
- celebrate targets met
- plan the next steps for continuous improvement

In addition:

- Administration will engage in performance management meetings every three weeks throughout the year to review progress with organization leaders, to ensure alignment of resources and vision is consistent with all partners.
- Site leaders and staff will meet with SFA representatives for evaluation and coaching in the Leading for Success process.

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
Parents	Surveys, family nights, interview (formal and nonformal), school communications, SSC, ELAC, AAPAC
School Staff	Professional Development, LCAP goal development, School communication, ILT, SSC, ELAC, AAPAC
Students	Surveys, leadership opportunities, LCAP Development workshop

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

Throughout the year we acquired feedback from multiple educational partners. We held School Site Council, African American Parent Advisory Committee, English Learner Advisory Council, and school student leadership meetings to gather feedback from various educational partners. We presented the LCAP goals at our family activity nights and passed out surveys. We also held monthly staff meetings to gather their input as well. We intentionally used the input from these groups to guide our decisions in reinforcing our work around our goals and helped all of our partners to help us in taking action steps toward our goals and action steps for the LCAP. The goals and action steps chosen fully align with the feedback and trends found within our stakeholder groups in addition to what our community values and has for goals for our students.

Our students expressed a desire for more personalized learning experiences, particularly in Math and English Language Arts, as well as a strong interest in counseling support and more extra curricular initiatives. They also highlighted the need for enhanced mental health support. In response, we included goals to provide targeted instruction tailored to individual learning levels, integrate sustainability into the curriculum, and increase resources for mental health services.

Our teachers expressed the need for ongoing professional development, collaborative planning time, and robust data systems to inform instruction. As a result, we allocated resources for professional development on our instructional frameworks, scheduled regular collaborative planning sessions, and enhanced our data systems to better track student progress and inform instructional adjustments.

Our administrators expressed a focus on equity and inclusion, the importance of accountability through measurable outcomes, and the integration of technology in teaching and learning. We responded by establishing specific goals and metrics to monitor equity and inclusion, developing clear, measurable goals to track progress, and investing in technology integration to prepare students for the digital age.

Our parents expressed concerns about maintaining academic rigor, the importance of a well-rounded education that includes social-emotional learning and environmental responsibility, and the need for regular and transparent communication. In response, we committed to maintaining high academic standards, incorporated goals for holistic education, and improved our communication channels to provide regular updates on student progress and school initiatives.

By incorporating this comprehensive feedback, we have refined our LCAP to better meet the needs of our school community, ensuring a supportive, inclusive, and high-achieving learning environment for all students.

Goals and Actions

Goal

Goal # 1	Description	Type of Goal
#1	Maintain high academic standards for all students by ensuring students receive targeted instruction at their ELA instructional level including re-teaching, remediation and rigor. Based on the common core state standards.	Focus Goal

State Priorities addressed by this goal.

State Priorities: 1, 2, 3, 4, 7

An explanation of why the LEA has developed this goal.

In analyzing the 2022-2023 CAASPP data and recognizing that 20% of students met or exceeded the standards, while 30% nearly met the standards, we recognized that we needed to implement an intentional focus on how to improve this data. This goal will allow us to be accountable to all of our stakeholders while bridging the academic gaps.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
[Metric #1]	CAASPP ELA - Achievement Schoolwide	19.4% of all students met or exceeded standards during the 2022-23 CAASPP administration.	[Insert outcome here]	[Insert outcome here]	55% of all students met or exceeded standards during the CAASPP administration.	[Insert current difference from baseline here]

	CAASPP ELA - Achievement for English Learners	0% of all English Learners students met or exceeded standards during the 2022-23 CAASPP administration.	[Insert outcome here]	[Insert outcome here]	40% of all English Learners students met or exceeded standards during the 2026-27 CAASPP administration.	[Insert current difference from baseline here]
[Metric #2]	English / Language Arts Course Failure Rate	The failure rate for English / Language Arts was 10.32% for the first 3 quarters of the 23-24 SY.	[Insert outcome here]	[Insert outcome here]	The failure rate for English / Language Arts was 5% for the first 3 quarters	[Insert current difference from baseline here]
[Metric #3]	NWEA - Growth	56% students who tested Winter to Spring met their projected growth goal in reading.	[Insert outcome here]	[Insert outcome here]	70% of students will meet their goals Moy to EOY in reading	[Insert current difference from baseline here]
[Metric #4]	ELPAC Proficiency Rate	15.5% students at level 1 51.52% students at level 2 24.23% students at level 3 9.09% students at level 4	[Insert outcome here]	[Insert outcome here]	100% of students will grow 1 proficiency level per academic year	[Insert current difference from baseline here]

Goal Analysis for [2024-2025]

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

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

N/A

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.

N/A

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

N/A

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.

N/A

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

Actions

Action #	Title	Description	Total Funds	Contributing
[Action #1]	Implement Targeted Reading Curriculum	a. Teachers and administrators are trained in the Success for All instructional program. b. Teachers will meet monthly in component teams to analyze student data in order to group students based on their reading levels. c. Administrators will support teachers in using the curriculum with fidelity to ensure students mastery d. The school will support students' engagement in reading assignment completion by incentivizing learning.	$ 100,000	Yes

[Action #2]	Implement Targeted Writing Curriculum	a. Teachers and administrators are trained in Step Up to Writing. b. Administrators will support teachers in using the curriculum with fidelity to ensure students' mastery. d. The school will support students' engagement in writing activities and assignment completion by incentivizing learning.	$ 78,000	Yes
[Action #3]	Purchasing NWEA Measures of Academic Progress Software and Professional Development	a. Purchase and acquisition of NWEA Measures of Academic Progress will allow teachers access to student achievement data to track and monitor student growth during beginning of the year assessments, middle of the year assessment and end of the year assessments in ELA. b. School staff will participate in professional development on NWEA Measures of Academic Progress to learn how to navigate the online software, to administer assessments and to access system reports to promote greater academic growth in ELA.	$ 87,000	Yes
[Action #4]	Data Analysis and Professional Learning Communities	a. With the support of internal experts, teachers in grades 6th-8th, will utilize interim based assessment data to drive future instruction to support students in mastery of content. b. Administration will facilitate and teachers will meet in grade level PLC's to analyze student data, work samples, program data and common assessment data in order to increase student achievement in English-Language Arts. c. With support of internal experts, teachers will utilize IXL in order to supplement appropriate state standard ELA content to ensure student exposure and support in areas of identified growth and enrichment.	$ 103,000	Yes
[Action #5]	Professional Development on CAASPP Summative & SBAC Interim Assessments	a. School staff will participate in professional development on CAASPP to learn how to navigate the online portal components, to access system reports to promote greater academic growth in ELA. b. School staff will participate in professional development on SBAC interim assessments to learn how to navigate the online portal components, to access system reports to promote greater academic growth. Administration and teachers will use the data to inform instructional practices to close the achievement gap based on the CCSS for reading, writing, speaking and listening.	$ 68,432	Yes

[Action #6]	Implement Targeted ELD Curriculum and Program	a. With support of internal experts, teachers para-professionals will implement daily designated ELD instruction using the newly adopted ELD program to increase language acquisition. b. All students will receive daily designated ELD instruction and with support of teachers, para-professionals, and educational support persons will progress monitor their achievement.	$ 113,000	Yes
[Action #7]	Support Learning Loss Mitigation and enrichment	a. Students identified as “at risk” will attend tutoring sessions with a credentialed teacher two days a week after school to improve reading and writing strategies to support students becoming strategic readers and writers. b. Teachers provide students with targeted support in reading and writing instruction to specifically support achievement in ELA.	$167,600	Yes

Goal #2

Goal #	Description	Type of Goal
#2	Maintain high academic standards for all students by ensuring students receive targeted math instruction level including re-teaching, remediation and rigor. Based on the common core state standards.	Focus Goal

State Priorities addressed by this goal.

State Priorities: 1, 2, 3, 4, 7

An explanation of why the LEA has developed this goal.

In analyzing the 2022-2023 CAASPP data and recognizing that 8% of students met or exceeded the standards, while 18% nearly met the standards, we recognized that we needed to implement an intentional focus on how to improve this data. This goal will allow us to be accountable to all of our stakeholders while bridging the academic gaps.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
[Metric #1]	CAASPP - Math Achievement Schoolwide	7.61% met or exceeded Math for the school year 2022-2023.	[Insert outcome here]	[Insert outcome here]	35% of studets meet or exceed Math for the school year	[Insert current difference from baseline here]
	CAASPP - Math Achievement for Students with Disabilities	3.64% Students with Disabilities met or exceeded Math for the school year 2022-2023.	[Insert outcome here]	[Insert outcome here]	10% Students with Disabilities meet or exceed Math for the school year	[Insert current difference from baseline here]
	CAASPP - Math Achievement for African American Students	4.76% of African American Students met or exceeded Math for the school year 2022-2023.	[Insert outcome here]	[Insert outcome here]	20%% of African American Students meet or exceed Math for the school year	[Insert current difference from baseline here]
[Metric #2]	Math Course Failure Rate	The failure rate for math was 6.1%% for the first 3 quarters of the 23-24 SY.	[Insert outcome here]	[Insert outcome here]	The failure rate for math will be 3% for the first 3 quarters	[Insert current difference from baseline here]
[Metric #3]	NWEA - Growth	50% of students who tested Winter to Spring met their projected growth goal in math.	[Insert outcome here]	[Insert outcome here]	65% of students who test Winter to Spring meet their projected growth goal in math.	[Insert current difference from baseline here]

Insert or delete rows, as necessary.

Goal Analysis for [2024-2025]

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

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

N/A

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.

N/A

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

N/A

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.

N/A

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

Actions

Action #	Title	Description	Total Funds	Contributing
[Action #1]	Implement Targeted Math Curriculum	a.Teachers will be trained on curriculum and will receive coaching and support from both contracted and internal curriculum specialists. Teachers will implement targeted curriculum with fidelity. b.Teachers will meet in grade level PLC's to analyze student data, work samples, and common assessment data in order to increase student achievement in mathematics. c.Teachers will meet in grade level PLC's to analyze student data, work samples, and common assessment data in order to increase student achievement in mathematics for English Learners. d.Teachers will design integrated lessons that include science and math to support math fluency.	$140,000	Yes
[Action #2]	Support Data Informed Instruction	a.Teachers in grades 6th- 8th, will utilize math interim based assessment data to drive future instruction. b. Students identified as "at risk" will attend tutoring sessions with a credentialed teacher two days a week after school. c.Teachers participate in Data Meetings that inform instructional planning. d. Teachers will use IXL in order to supplement appropriate state standard math content.	$74,974	Yes
[Action #3]	Purchasing NWEA Measures of Academic Progress Software and Professional Development	a. Purchase and acquisition of NWEA Measures of Academic Progress will allow teachers access to student achievement data to track and monitor student growth during beginning of the year assessments, middle of the year assessment and end of the year assessments in math. b. School staff will participate in professional development on NWEA Measures of Academic Progress to learn how to navigate the online software, to administer assessments and to access system reports to promote greater academic growth in math.	$89,000	Yes

[Action #4]	Professional Development on CAASPP Summative & SBAC Interim Assessments	a. School staff will participate in professional development on CAASPP to learn how to navigate the online portal components, to access system reports to promote greater academic growth in ELA. b. School staff will participate in professional development on SBAC interim assessments to learn how to navigate the online portal components, to access system reports to promote greater academic growth. Administration and teachers will use the data to inform instructional practices to close the achievement gap based on the CCSS for reading, writing, speaking and listening.	$58,432	Yes
[Action #5]	Implement Targeted ELD Curriculum and Program	a.Teachers will implement daily integrated ELD instruction using our adopted ELD program (Educeri) b. English Learners will receive integrated ELD daily in their core content areas.	$96,063	Yes
[Action #6]	Support Learning Loss Mitigation Enrichment	a.Students identified as “at risk” will attend tutoring sessions with a credentialed teacher at least two days a week after school. b.Students receive targeted support in math fluency and word problem solving. c. Students engage in an enriching and robust after school curriculum to support learning loss mitigation in math content	$228,920	Yes

Goal #3

Goal #3	Description	Type of Goal
#3	Engage students, parents, staff and community members to promote the social, emotional and physical needs of students. State Priorities: 1, 5, 6, 8	Broad Goal

State Priorities addressed by this goal.

State Priorities: 1, 2, 3, 4, 7

An explanation of why the LEA has developed this goal.

In analyzing the 2022-2023 parent and student survey data, we identified engagement with our community as a high priority to student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
[Metric #1]	Home & School Climate Surveys Student Response to: I know the math and writing rubrics.	73.4% of students report engaged in school by knowing how they are graded with math and writing rubrics	[Insert outcome here]	[Insert outcome here]	100% of students report engaged in school by knowing how they are graded with math and writing rubrics	[Insert current difference from baseline here]
[Metric #2]	Chronic Absenteeism	44.97% chronic absenteeism rate for the 2023-2024 school year to date.	[Insert outcome here]	[Insert outcome here]	Reduction by 10% to 15% chronic absenteeism rate	[Insert current difference from baseline here]
[Metric #3]	Suspension Rate	15.74% suspension rate in the 2023-24 SY.	[Insert outcome here]	[Insert outcome here]	3% suspension rate	[Insert current difference from baseline here]
[Metric #4]	Suspension Rate African American	16.2% suspension rate 2023-2024 SY.	[Insert outcome here]	[Insert outcome here]	3% suspension rate	[Insert current difference from baseline here]

Goal Analysis for [2024-2025]

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

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

N/A

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.

N/A

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

N/A

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.

N/A

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

Actions

Action #	Title	Description	Total Funds	Contributing
[Action #1]	Implement School Wide Solution Model	a. Students will receive Core Value Instruction to increase self-efficacy, empathy and enrich the community. b. Teachers implement the SEL curriculum and engage in culturally relevant practices in order to reduce student conflict, build self-confidence, teach conflict resolution, increase learning and coping skills, encourage teamwork, and create an inclusive school culture and community. c. School employees will participate in solutions committees to help build a cohesive vision for the school that is reflective of all stakeholders that ensures the social, emotional and physical well-being of our students and families are met. d. Admin, teachers, and staff will work together to ensure students perceive their school as a safe place to learn. The school will prioritize the physical and emotional safety of students. e. Students participate and engage in the adopted SEL program through incentives to build towards students self-adoption of coping stills, conflict resolutions and core values.	$168,450	Yes
[Action #2]	Community & Educational Partnerships	a. The school will partner with organizations both local and nationally to ensure that the physical needs of students and families are met. b. The school will provide additional support for any student with chronic absences (bus pass, weekend tutoring, work completion assistance etc.)	$83,300	Yes
[Action #3]	Support Parent & Family Connection	a. The school will host workshops to support parents in supporting their students at home and provide pathways to resources to meet their needs. b. The school will continue to partner with communities to ensure equitable access to necessities.	$125,200	Yes

Action 4	Student Success Coach	• Develop and implement intervention lessons targeting individual student challenges in daily school activities and relationships. • Create and manage mentoring schedules for up to 30 students, focusing on academic coaching and behavior coaching. • Collaborate with school staff to identify student needs and develop personalized success plans. • Provide one-on-one coaching and support to students facing economic challenges, substance abuse issues, episodes of violence or bullying and academic underperformance. • Foster a supportive and inclusive environment conducive to student growth and development. • Monitor student progress and adjust coaching strategies as needed to ensure success. • Maintain accurate records of student interactions, progress, and outcomes. • Participate in professional development opportunities to enhance coaching skills and knowledge of best practices.	$88,000	Yes
[Action #5]	Gifted and Talented Education (GATE) Program	a. Provide professional development to teachers and administration in gifted education to identify advanced learning opportunities for students including those of diverse backgrounds b. Purchase online assessment software NNAT3 to determine eligibility for the GATE program. c. Recruit and hire a GATE Specialist	$187,800	Yes

Insert or delete rows, as necessary.

Goal #4

Goal # 4	Description	Type of Goal
#4	Engage teachers, administrators, parents and community members to promote active citizens who value academic achievement, character development, safe well maintained learning environments and exposure to community resources in supporting each of our students to reach their potential as learners. State Priorities: 1, 3, 7	Broad Goal

State Priorities addressed by this goal.

State Priorities: 1, 2, 3, 4, 7

An explanation of why the LEA has developed this goal.

We recognize that our school cannot be successful without the support and inclusion of our educational and community partnerships.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
[Metric #1]	Maintain High Academic Standards for Teacher Support	100% of teachers are fully engaged in professional development opportunities.	[Insert outcome here]	[Insert outcome here]	100% of teachers are fully engaged in professional development opportunities.	[Insert current difference from baseline here]
[Metric #2]	Increase student engagement in school sponsored activities	80% of students in the 2023-2024 school year were engaged in school sponsored activities.	[Insert outcome here]	[Insert outcome here]	95% of students in the school year were engaged in school sponsored activities.	[Insert current difference from baseline here]
[Metric #3]	Increase parent/guardian engagement in school sponsored events	40% of parents/guardians were involved and utilized school resources in the 23/24 SY.	[Insert outcome here]	[Insert outcome here]	95% of parents/guardians involved and utilized school resources	[Insert current difference from baseline here]

Goal Analysis for [2024-2025]

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

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

N/A

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.

N/A

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

N/A

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.

N/A

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

Actions

Action #	Title	Description	Total Funds	Contributing
[Action #1]	Fully Credentialed teachers	Maintain 100% fully credentialed teaching staff	[$ 0.00]	No
[Action #2]	Educational Partners & Community Committees/Councils	Engage participation for: • Educational partners (teacher, staff, families, community) are represented on the Solutions team committees. • Educational partners understand the mission and vision of RJA/School • Educational partners (teacher, staff, families, community) are represented on the ELAC/DLAC. • Educational partners (teacher, staff, families, community) are represented on the AAPAC. • Educational partners (teacher, staff, families, community) are represented on the SSC	$58,344	Yes
[Action #3]	Teacher Induction	Teachers will participate in the required process of moving their preliminary teaching credential to a clear credential within the first three years of employment to support pedagogical and instructional best practices	$175,000	No
[Action #4]	Parent & Educational Partner Engagement	Engage Parents and Community by: • 85% of Parents participate in at least 1 parent night. • 95% of student families participate in Parent-teacher conferences • 95% of families receive report cards • 95% of families with chronic absenteeism attendance receive notifications (SART/SARB) and home visits at the SARB level. • 95% of families feel that their school listens to their concerns • 95% of families report they feel supported by their school • 95% of families feel like their school administrators are approachable and caring	$46,000	Yes
[Action #5]	Professional Development Survey Results	Teachers provide meaningful feedback on surveys to guide professional development decisions.	$11,074	Yes

Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,437,993	$186,360

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
41.413%	17.737%	$615,672	59.120%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
[Goal #1 Action #2]	Action: Writing Curriculum Adoption Need: Proficiency in Writing Scope - LEA-wide	To provide additional exposure and opportunities for student to develop writing skills to improve CAASPP scores in ELA	CAASPP Assessment
[Goal #1 Action #5]	Action: Implementation of CAASPP Interim Assessments Need: Proficiency in English Language Arts Scope - LEA-wide	To provide additional exposure and opportunities for student to develop ELA skills to improve CAASPP scores in ELA	CAASPP Interim Assessment
[Goal #1 Action #3]	Action: NWEA Assessment Implementation Need: Increase achievement in English Language Arts Scope - LEA-wide	To provide additional exposure and opportunities for student to develop ELA skills to improve CAASPP scores in ELA	NWEA Assessment

Insert or delete rows, as necessary.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
[Goal and Action #]	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of the metric(s) being used to monitor effectiveness]
[Goal and Action #]	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of how the action's effectiveness will be measured]
[Goal and Action #]	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of how the action's effectiveness will be measured]

Insert or delete rows, as necessary.

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.

[Provide description here]

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.

[Provide description here]

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	[Provide ratio here]	22 certificated staff providing direct services to a student population of 418 students Staff-to-student ratio of certificated staff providing direct services to students 1:19
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	17 certificated staff providing direct services to a student population of 418 students Staff-to-student ratio of certificated staff providing direct services to students 1:25

2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-2025	$ 3,472,322	$ 1,437,993	41.413%	17.707%	59.120%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,347,589	$ -	$ -	$ -	$ 2,347,589.00	$ 1,151,000	$ 1,196,589

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Implement Targeted Reading Curriculum	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 80,000	$ 20,000	$ 100,000	$ -	$ -	$ -	$ 100,000	0.000%
1	2	Implement Targeted Writing Curriculum	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 60,000	$ 18,000	$ 78,000	$ -	$ -	$ -	$ 78,000	0.000%
1	3	Purchasing NWEA Measures of Academic Progress Software and Professional Development	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 40,000	$ 47,000	$ 87,000	$ -	$ -	$ -	$ 87,000	0.000%
1	4	Data Analysis and Professional Learning Communities	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 80,000	$ 23,000	$ 103,000	$ -	$ -	$ -	$ 103,000	0.000%
1	5	Professional Development on CAASPP Summative & SBAC Interim Assessments	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 30,000	$ 38,432	$ 68,432	$ -	$ -	$ -	$ 68,432	0.000%
1	6	Implement Targeted ELD Curriculum and Program	English Learners	Yes	LEA-wide	English Learners	New Vision Middle School	Ongoing	$ 80,000	$ 33,000	$ 113,000	$ -	$ -	$ -	$ 113,000	0.000%
1	7	Support Learning Loss Mitigation and enrichment	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 100,000	$ 67,600	$ 167,600	$ -	$ -	$ -	$ 167,600	0.000%
2	1	Implement Targeted Math Curriculum	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 100,000	$ 40,000	$ 140,000	$ -	$ -	$ -	$ 140,000	0.000%
2	2	Support Data Informed Instruction	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 30,000	$ 44,974	$ 74,974	$ -	$ -	$ -	$ 74,974	0.000%
2	3	Purchasing NWEA Measures of Academic Progress Software and Professional Development	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 40,000	$ 49,000	$ 89,000	$ -	$ -	$ -	$ 89,000	0.000%
2	4	Professional Development on CAASPP Summative & SBAC Interim Assessments	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 30,000	$ 28,432	$ 58,432	$ -	$ -	$ -	$ 58,432	0.000%
2	5	Implement Targeted ELD Curriculum and Program	English Learners	Yes	LEA-wide	English Learners	New Vision Middle School	Ongoing	$ 50,000	$ 46,063	$ 96,063	$ -	$ -	$ -	$ 96,063	0.000%
2	6	Support Learning Loss Mitigation Enrichment	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 100,000	$ 128,920	$ 228,920	$ -	$ -	$ -	$ 228,920	0.000%
3	1	Implement School Wide Solution Model	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 70,000	$ 98,450	$ 168,450	$ -	$ -	$ -	$ 168,450	0.000%
3	2	Community & Educational Partnerships	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 10,000	$ 73,300	$ 83,300	$ -	$ -	$ -	$ 83,300	0.000%
3	3	Support Parent & Family Connection	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 60,000	$ 65,200	$ 125,200	$ -	$ -	$ -	$ 125,200	0.000%
3	4	Student Success Coach	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 60,000	$ 28,000	$ 88,000	$ -	$ -	$ -	$ 88,000	0.000%
3	5	Gifted and Talented Education (GATE) Program	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 80,000	$ 107,800	$ 187,800	$ -	$ -	$ -	$ 187,800	0.000%
4	1	Fully Credentialed teachers	All	No	LEA-wide	All	New Vision Middle School	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
4	2	Educational Partners & Community, Committees/Councils	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 30,000	$ 28,344	$ 58,344	$ -	$ -	$ -	$ 58,344	0.000%
4	3	Teacher Induction	All	No	LEA-wide	All	New Vision Middle School	Ongoing	$ -	$ 175,000	$ 175,000	$ -	$ -	$ -	$ 175,000	0.000%
4	4	Parent & Educational Partner Engagement	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 12,000	$ 34,000	$ 46,000	$ -	$ -	$ -	$ 46,000	0.000%
4	5	Professional Development Survey Results	All	Yes	LEA-wide	All	New Vision Middle School	Ongoing	$ 9,000	$ 2,074	$ 11,074	$ -	$ -	$ -	$ 11,074	0.000%

2024-2025 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 3,472,322	$ 1,437,993	41.413%	17.707%	59.120%	$ 2,172,589	0.000%	62.569%	**Total:**	$ 2,172,589
								LEA-wide Total:	$ 2,172,589
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Implement Targeted Reading Curriculum	Yes	LEA-wide	All	New Vision Middle School	$ 100,000	0.000%
1	2	Implement Targeted Writing Curriculum	Yes	LEA-wide	All	New Vision Middle School	$ 78,000	0.000%
1	3	Purchasing NWEA Measures of Academic P	Yes	LEA-wide	All	New Vision Middle School	$ 87,000	0.000%
1	4	Data Analysis and Professional Learning Co	Yes	LEA-wide	All	New Vision Middle School	$ 103,000	0.000%
1	5	Professional Development on CAASPP Sum	Yes	LEA-wide	All	New Vision Middle School	$ 68,432	0.000%
1	6	Implement Targeted ELD Curriculum and Pr	Yes	LEA-wide	English Learners	New Vision Middle School	$ 113,000	0.000%
1	7	Support Learning Loss Mitigation and enrich	Yes	LEA-wide	All	New Vision Middle School	$ 167,600	0.000%
2	1	Implement Targeted Math Curriculum	Yes	LEA-wide	All	New Vision Middle School	$ 140,000	0.000%
2	2	Support Data Informed Instruction	Yes	LEA-wide	All	New Vision Middle School	$ 74,974	0.000%
2	3	Purchasing NWEA Measures of Academic P	Yes	LEA-wide	All	New Vision Middle School	$ 89,000	0.000%
2	4	Professional Development on CAASPP Sum	Yes	LEA-wide	All	New Vision Middle School	$ 58,432	0.000%
2	5	Implement Targeted ELD Curriculum and Pr	Yes	LEA-wide	English Learners	New Vision Middle School	$ 96,063	0.000%
2	6	Support Learning Loss Mitigation Enrichmer	Yes	LEA-wide	All	New Vision Middle School	$ 228,920	0.000%
3	1	Implement School Wide Solution Model	Yes	LEA-wide	All	New Vision Middle School	$ 168,450	0.000%
3	2	Community & Educational Partnerships	Yes	LEA-wide	All	New Vision Middle School	$ 83,300	0.000%
3	3	Support Parent & Family Connection	Yes	LEA-wide	All	New Vision Middle School	$ 125,200	0.000%
3	4	Student Success Coach	Yes	LEA-wide	All	New Vision Middle School	$ 88,000	0.000%
3	5	Gifted and Talented Education (GATE) Progr	Yes	LEA-wide	All	New Vision Middle School	$ 187,800	0.000%
4	1	Fully Credentialed teachers	No	LEA-wide		New Vision Middle School	$ -	0.000%
4	2	Educational Partners & Community, Commit	Yes	LEA-wide	All	New Vision Middle School	$ 58,344	0.000%
4	3	Teacher Induction	No	LEA-wide		New Vision Middle School	$ -	0.000%
4	4	Parent & Educational Partner Engagement	Yes	LEA-wide	All	New Vision Middle School	$ 46,000	0.000%
4	5	Professional Development Survey Results	Yes	LEA-wide	All	New Vision Middle School	$ 11,074	0.000%

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,097,813.00	$ 846,276.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Implement Targeted Reading Curriculum	Yes	$ 90,000	$ 148,827
1	2	Purchasing NWEA Measures of Academic Progress Software and Professional Development	Yes	$ 27,000	$ 20,151
1	3	Data Analysis and Professional Learning Communities	Yes	$ 83,000	$ 21,789
1	4	Professional Development on CAASPP Summative & SBAC Interim Assessments	Yes	$ 28,432	$ 20,858
1	5	Implement New Targeted ELD Curriculum and Program	Yes	$ 18,050	$ 25,351
1	6	Support Learning Loss Mitigation and enrichment	Yes	$ 127,607	$ 113,846
2	1	Implement New Targeted Math Curriculum	Yes	$ 110,000	$ 228,500
2	2	Support Data Informed Instruction	Yes	$ 34,219	$ 9,251
2	3	Purchasing NWEA Measures of Academic Progress Software and Professional Development	Yes	$ 27,000	$ 7,612
2	4	Professional Development on CAASPP Summative & SBAC Interim Assessments	Yes	$ 28,432	$ 8,320
2	5	Implement New Targeted ELD Curriculum and Program	Yes	$ 76,063	$ 12,812
2	6	Support Learning Loss Mitigation Enrichment	Yes	$ 128,920	$ 43,709
3	1	Implement School Wide Solution Model	Yes	$ 68,450	$ 60,852
3	2	Community & Educational Partnerships	Yes	$ 23,300	$ 53,565
3	3	Support Parent & Family Connection	Yes	$ 39,122	$ 18,533
3	4	Gifted and Talented Education (GATE)	Yes	$ 57,800	$ 5,584
4	1	Fully Credentialed teachers	Yes	$ -	$ -
4	2	Misassigned teachers	Yes	$ -	$ -
4	3	Educational Partners & Community	Yes	$ 18,344	$ 6,618
4	4	Teacher Induction	Yes	$ 75,000	$ 38,630
4	5	Parent & Educational Partner Engagement	Yes	$ 26,000	$ -
4	6	Professional Development Survey Results	Yes	$ 11,074	$ 1,468

2023-2024 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 1,461,948	$ 1,097,813	$ 846,276	$ 251,537	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Implement Targeted Reading Curriculum	Yes	$ 90,000	$ 148,827.00	0.000%	0.000%
1	2	Purchasing NWEA Measures of Academic Progress Software and Professional Development	Yes	$ 27,000	$ 20,151.00	0.000%	0.000%
1	3	Data Analysis and Professional Learning Communities	Yes	$ 83,000	$ 21,789.00	0.000%	0.000%
1	4	Professional Development on CAASPP Summative & SBAC Interim Assessments	Yes	$ 28,432	$ 20,858.00	0.000%	0.000%
1	5	Implement New Targeted ELD Curriculum and Program	Yes	$ 18,050	$ 25,351.00	0.000%	0.000%
1	6	Support Learning Loss Mitigation and enrichment	Yes	$ 127,607	$ 113,846.00	0.000%	0.000%
2	1	Implement New Targeted Math Curriculum	Yes	$ 110,000	$ 228,500.00	0.000%	0.000%
2	2	Support Data Informed Instruction	Yes	$ 34,219	$ 9,251.00	0.000%	0.000%
2	3	Purchasing NWEA Measures of Academic Progress Software and Professional Development	Yes	$ 27,000	$ 7,612.00	0.000%	0.000%
2	4	Professional Development on CAASPP Summative & SBAC Interim Assessments	Yes	$ 28,432	$ 8,320.00	0.000%	0.000%
2	5	Implement New Targeted ELD Curriculum and Program	Yes	$ 76,063	$ 12,812.00	0.000%	0.000%
2	6	Support Learning Loss Mitigation Enrichment	Yes	$ 128,920	$ 43,709.00	0.000%	0.000%
3	1	Implement School Wide Solution Model	Yes	$ 68,450	$ 60,852.00	0.000%	0.000%
3	2	Community & Educational Partnerships	Yes	$ 23,300	$ 53,565.00	0.000%	0.000%
3	3	Support Parent & Family Connection	Yes	$ 39,122	$ 18,533.00	0.000%	0.000%
3	4	Gifted and Talented Education (GATE) Program	Yes	$ 57,800	$ 5,584.00	0.000%	0.000%
4	1	Fully Credentialed teachers	Yes	$ -	$ -	0.000%	0.000%
4	2	Misassigned teachers	Yes	$ -	$ -	0.000%	0.000%
4	3	Educational Partners & Community	Yes	$ 18,344	$ 6,618.00	0.000%	0.000%
4	4	Teacher Induction	Yes	$ 75,000	$ 38,630.00	0.000%	0.000%
4	5	Parent & Educational Partner Engagement	Yes	$ 26,000	$ -	0.000%	0.000%
4	6	Professional Development Survey Results	Yes	$ 11,074	$ 1,468.00	0.000%	0.000%

2023-2024 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 3,477,022	$ 1,461,948	0.000%	42.046%	$ 846,276	0.000%	24.339%	$ 615,672.00	17.707%

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).

California Department of Education
November 2023