# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Inland Empire Springs Charter

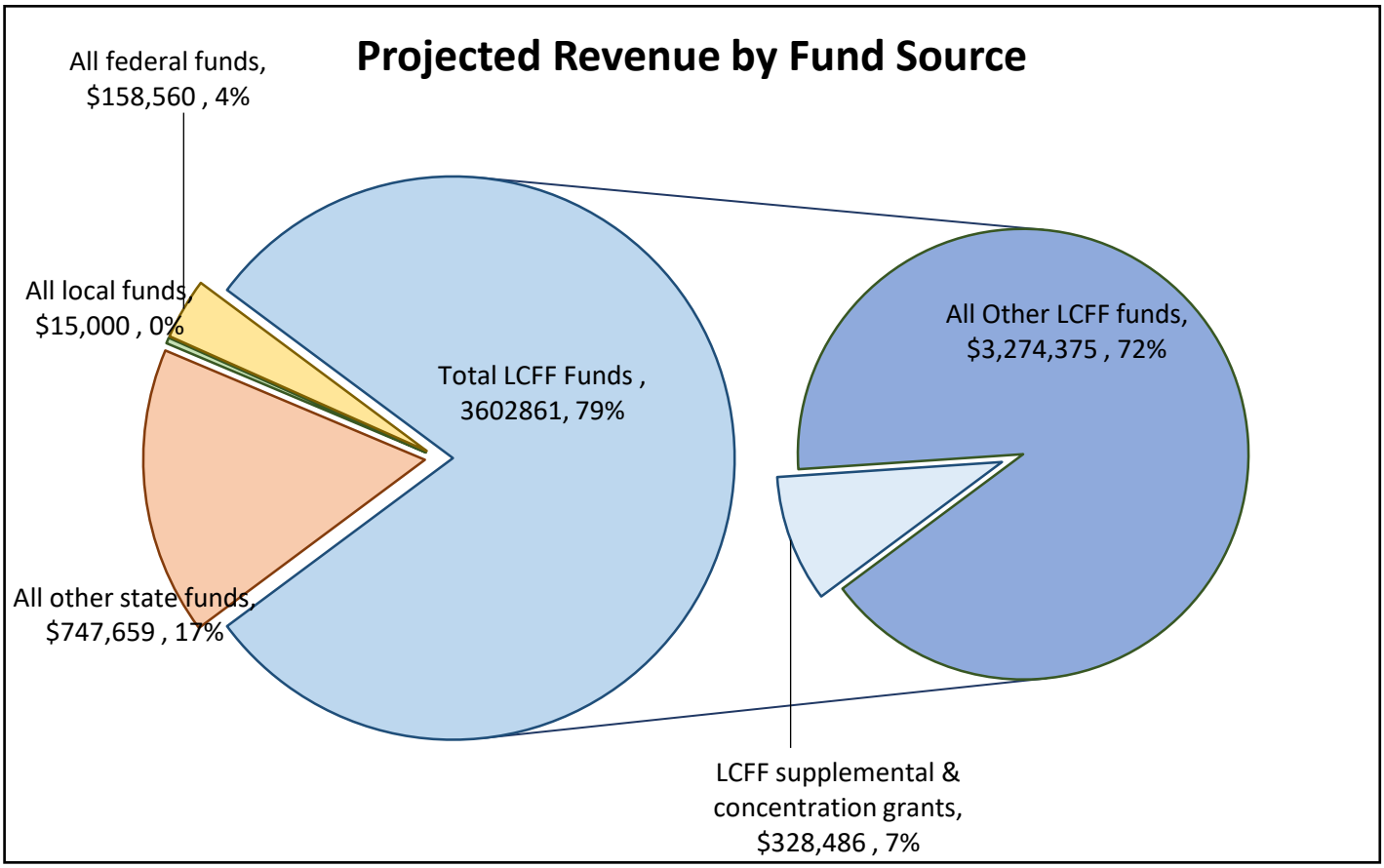
CDS Code: 36 10363 0142547

School Year: 2024-25

LEA contact information: Tanya Rogers, (951) 225-7759, tanya.rogers@springscs.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 2024-25 School Year

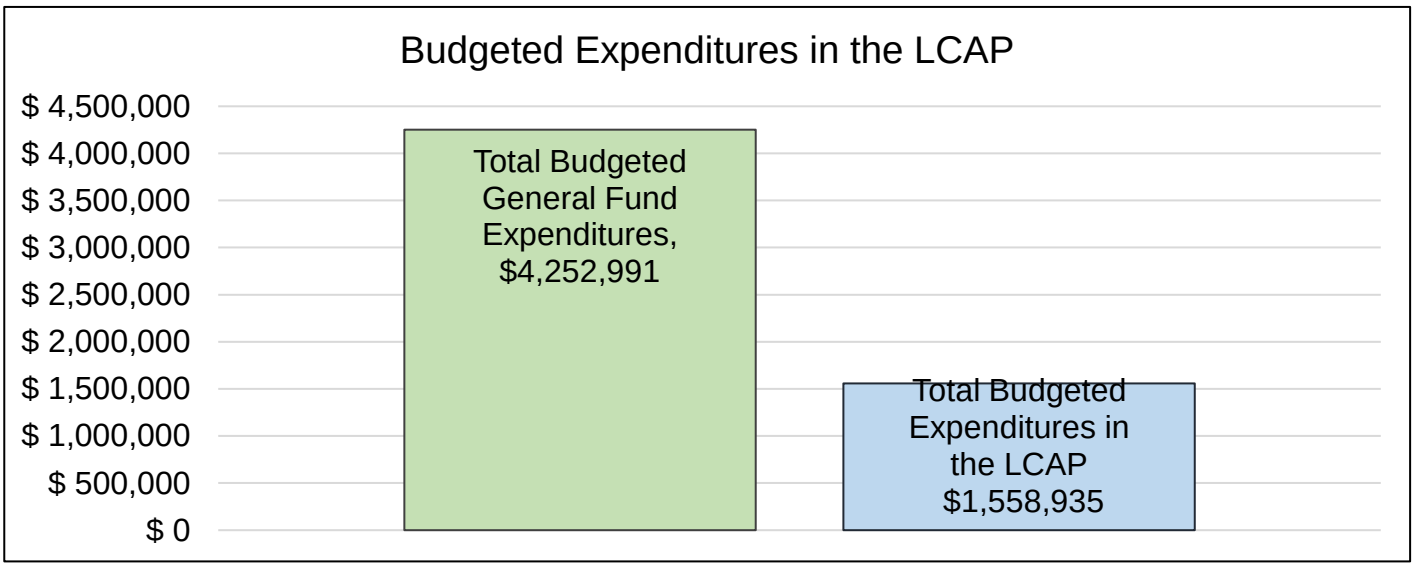



This chart shows the total general purpose revenue Inland Empire Springs Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Inland Empire Springs Charter is $4,524,080.00, of which $3,602,861.00 is Local Control Funding Formula (LCFF), $747,659.00 is other state funds, $15,000.00 is local funds, and $158,560.00 is federal funds. Of the $3,602,861.00 in LCFF Funds, $328,486.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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




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

The text description of the above chart is as follows: Inland Empire Springs Charter plans to spend $4,252,991.00 for the 2024-25 school year. Of that amount, $1,558,935.00 is tied to actions/services in the LCAP and $2,694,056.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

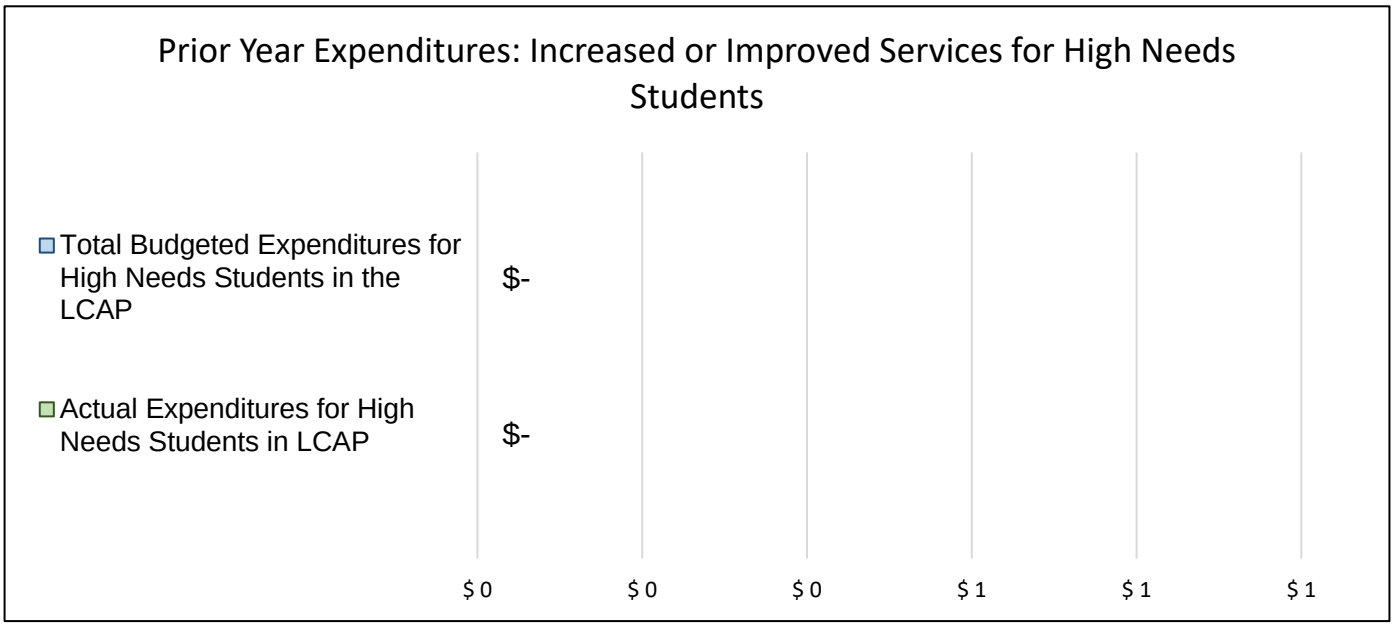
A majority of expenditures for Inland Empire Springs are included in the LCAP, however some oversight and adminstrative fees are not included as they do not tie directly to our outlined goals and actions.

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

In 2024-25, Inland Empire Springs Charter is projecting it will receive $328,486.00 based on the enrollment of foster youth, English learner, and low-income students. Inland Empire Springs Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Inland Empire Springs Charter plans to spend $727,808.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in N/A




This chart compares what Inland Empire Springs Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Inland Empire Springs Charter 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 N/A, Inland Empire Springs Charter's LCAP budgeted $0.00 for planned actions to increase or improve services for high needs students. Inland Empire Springs Charter actually spent $0.00 for actions to increase or improve services for high needs students in N/A.

# 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 |
|---|---|---|
| Inland Empire Springs Charter School | Amy Podratz, Asst Sup Admin Operations | Amy.Podratz@springscs.org<br>(951) 252-8851 |

# Plan Summary 2024-25

## General Information

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

**Our Mission & Philosophy**

Our mission is to empower students by fostering their innate curiosity, engaging their parents, and promoting optimum learning by collaboratively developing a personalized learning program for each student. Student empowerment and optimum learning are evidenced in all goals as we continue to expand focused services, supports, and opportunities for all students.

The school was created by and is operated by parents. We understand that every child is on a personalized educational journey. Our talented teachers work hard to incorporate a rich diversity of skills development, curriculum, and extracurricular activity into each day. Our staff works hard to direct resources where our students need them most. As a charter school, we are part of the solution to a better education system. We value:

- Parent choice and involvement
- Using the community as the classroom
- Fostering a child's innate creativity
- Collaborating to achieve goals
- Building relationships
- Personalizing learning

**Our Charter**

Inland Empire Springs Charter School (IESCS) is authorized by the San Bernardino County Superintendent of Schools and will begin serving students in August 2024. IESCS will serve students who primarily reside in San Bernardino County, with authorization to serve students in the contiguous counties. Initial charter enrollment is expected to be around 300 students. Of those, approximately 260 are expected to attend the classroom-based TK-8 Rancho

Cucamonga Student Center (previously operated by Empire Springs Charter School, authorized by Helendale School District), and the remaining 40 will participate in the non-classroom-based hybrid high school program. Both programs provide the community with a full continuum of educational services, access to a broad course of study, standards-based instructional materials, credentialed teachers, and safe, clean facilities.

The student population in 2023-24 that attended the Rancho Cucamonga Student Center and are expected to continue with the new charter include: 2.1% EL, 13.6% students with IEPs, 59.3% economically disadvantaged, .3% foster, and 3.5% homeless students.

## Reflections: Annual Performance

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

2024-25 will be the charter's first year of operations, so there is no annual performance to evaluate at this time.

## Reflections: Technical Assistance

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

N/A

## Comprehensive Support and Improvement

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

### *Schools Identified*

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

N/A

### *Support for Identified Schools*

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

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A

# 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) | Ongoing and continuous efforts have been made to engage Educational Partners in developing the 2024-25 LCAP. During the 2023-24 school year, the charter LCAP development team consulted with and sought input from the following groups of Empire Springs Charter School (ESCS). ESCS previously operated the Rancho Cucamonga Student Center, which is now included in Inland Empire Springs Charter. Educational partner groups include:<br>• DELAC Committee<br>• School Site Council<br>• LCAP Action Leads (administrative departments)<br>• Special Education Parent Advisory Council<br>• School Administration<br>• Teachers<br>• Students<br>• Parent/Guardians<br>• Other school personnel<br>• School Board members<br>• Community members<br>The process of engaging educational partners began by working with department leads to develop easy-to-digest information about what the LCAP is and why it is important to the school's operation. LCAP infographics were then shared with teachers and staff to increase awareness. LCAP action leads attended a meeting in September to review, evaluate, and revise practices related to the LCAP. Back-and-forth communication between the LCAP team, action leads, and finance representatives was facilitated throughout the school year.<br><br>DELAC Committee, School Site Council, and Sped Parent Advisory Council meetings were all held to engage these groups and gather input and feedback for the LCAP. |
|---|---|

| | |
|---|---|
| | The school conducted the annual online LCAP surveys in March and April to request input from students, parents/guardians, teachers, and all other school staff. |
| Students | Students actively participated in the LCAP engagement process through an online survey designed to gather their perspectives on various aspects of school life. The survey, distributed through StudentSquare, was accessible to all students and featured student-friendly language and engaging emoji images. Teachers allocated class time or learning plan meetings to ensure broad participation for students to complete the survey. Student email addresses were cross-referenced with the student information system to identify subgroup information. Analyzing disaggregated data from different subgroups allows the school to compare the overall consensus with subgroup-specific results. This process is crucial for evaluating the school's effectiveness and identifying opportunities for improvement.<br><br>Students were asked to rate the school's progress toward LCAP goals and provide feedback on the school's overall climate, culture, academics, and support services. Additionally, students were invited to share their likes about school and suggest one thing they would change. The survey, conducted over 20 days in April, received an exceptional response, with over 2800 student surveys completed network-wide;  224 of those students were from Empire Springs Charter's Rancho Cucamonga Student Center, which will be part of Inland Empire Springs in 2024-25. |
| Teachers, principals, administrators, other school personnel | Teachers and school staff were engaged in the LCAP process through a survey distributed via ParentSquare, school social media, email, and text messages. Similar to the parent/guardian survey, this was the first time the survey was conducted through ParentSquare, leading to a significant increase in participation. The survey, open from March to April, asked teachers and staff to rate the school's performance in providing student services and resources. The survey provided an opportunity for narrative responses, allowing teachers and staff to offer qualitative input for improvement. Informal feedback was also gathered through teacher observations, professional development sessions, and other school events, which were shared with the administration for consideration. |

| | |
|---|---|
| Parents (overall) | The parent/guardian annual LCAP survey was conducted through ParentSquare, posted on school social media pages, emailed, and sent directly to parents and guardians through text messages. For the first time, the survey was distributed via ParentSquare, facilitating notifications to be sent in each family's preferred language and via text message. This approach significantly increased participation, with over 100% more responses than in previous years. The survey, open from March to April, asked parents/guardians to rate the school's performance in key areas and provide feedback on the local school climate, culture, safety, and communication. In the past, the survey asked parents/guardians to self-report on program and demographic information, such as having students with Individualized Education Plans or English Language Learners. Sending the survey through Parent Square removed that need and enabled the school to cross-reference the Parent/Guardian contact information with our student information system to increase the accuracy of program and subgroup reporting. Analyzing disaggregated data from different subgroups allows the school to compare the overall consensus with subgroup-specific feedback. This process is crucial for evaluating the school's effectiveness and identifying opportunities for improvement.<br><br>Some of the survey questions provided the opportunity for parents to add narrative responses. This allows the school to evaluate and assess qualitative input for context and improvement recommendations.<br><br>Less formal but equally valuable feedback is gathered through interactions during school events and activities. Feedback from these discussion opportunities is gathered and shared by the principals and directors with the administration throughout the school year. |
| School Site Council | The School Site Council held four meetings (9/21/2023, 11/2/2023, 2/8/2024, 5/2/2024) in the 2023-24 school year. The meetings took place using an online platform for the convenience of all involved parties who may reside throughout the charter's wide service area. The meeting agenda on May 2nd had dedicated time for LCAP discussions. The LCAP purpose, content, cycles, and goals were discussed in the meeting. The proposed goals, services, and resources to be included in the next LCAP cycle were discussed. The school site council gave valuable input and positive feedback about the resources and services provided by the school. |
| DELAC and parents of EL students | The District English Learner Advisory Committee (DELAC) met four times (9/27/2023, 11/1/2023, 2/7/2024, 4/10/2024) during the 2023-24 school year. All of the DELAC meetings take place online for the convenience of the participants who may reside throughout the charter's wide service area. Each meeting had a focus topic to discuss. These include English Learner (EL) assessments, reclassification processes, Title I compact, Title III funding, the needs of the EL community, the EL curriculum, and the LCAP, among other things. The LCAP-focused meeting took place in April and allowed collaboration with the school's EL community representatives. The LCAP purpose, content, cycles, and goals were reviewed. Special attention was given to the EL's specific goals and objectives. The school reviewed the past and proposed goals to increase and improve the services of EL and all other unduplicated pupil groups. Parents gave positive input and valuable feedback for consideration. |

| | |
|---|---|
| Parents of students with disabilities | To initiate the program, all Springs Charter School parents with students actively receiving services through an IEP were invited to join the Parent Collaborative. The initial invites were emailed by IEP case managers and posted on the Springs website. Other participants, such as veteran Springs Employees, were invited to support and guide conversations requiring higher expertise. Before the first meeting, parents answered survey questions that determined what day and times would work best for their schedules. This allowed the most opportunity for our parents to be able to engage in this group. All meetings were held virtually through the Google Meets platform (10/27/2023, 11/13/2023, 1/8/2024, 2/12/2024, 3/11/2024, 4/9/24, 5/13/2024). This allowed more accessibility for parents with busy schedules or who live farther away.<br><br>The purpose of the meetings was to encourage and increase parent involvement in Springs Special Education programming, support Springs Charter School parents, and provide accessible and desirable resources to families. Each meeting had an agenda and followed the same flow to foster consistency. The meetings all begin with introductions and meeting norms. There is a review of the prior meeting bullet points, a follow-up discussion of any information or tasks assigned, and then the meeting is opened up for new ideas or next steps. In this school year, the parent collaborative discussed and determined what and how to distribute resources, identified great training opportunities parents can get involved in, and important tools parents can utilize. There were a total of seven official meetings, and from the official kickoff meeting to the very last meeting, there were consistent attendees! They are proudly referred to as “Founding Parents”. |

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

The results of the LCAP survey were overwhelmingly positive. Results from our surveys point to a need to address residual COVID learning gaps. The school plan to increase teacher and school staff training on interventions is a direct result of the survey and School Board Meeting feedback(Goal 2, Action 2.1). Additional tutoring and interventions will be offered to students to address academic achievement gaps. (Goal 1 & 2, Actions 1.1, 1.2, 1.3, 2.1)

Partnership and communication between the school and families were highly important to all respondents. This has influenced our LCAP metrics and actions by prompting the school to increase communication and collaboration opportunities between all educational partners. The LCAP survey participation and rating scales will be targeted to increase moving forward. (Goal 3, Metric 3b & Metric 3e) The school will continue to offer opportunities for parents/guardians to engage in educational interactions based on comments made by parents during the SSC meeting. (Action 2.3) During the SSC and DELAC meetings, participants discussed communication about the availability of resources to specific student groups. Based on the input provided by those groups, annual notifications will now include information about resource availability to qualifying student groups. (Goal 3 Action 3.4).

Ratings and responses on the surveys and statements during the SSC and DELAC meetings confirmed what an integral role the ACEs and Aides play in our students’ education. Continual professional development of teachers and ACEs with an emphasis on assessing the students' foundational skill levels to ensure interventions are used sooner rather than later. (Metric 3h, Action 3.6)

# Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | **Teaching & Learning:** Maintain high quality, rigorous Common Core State Standards curriculum and instruction to maintain/strengthen California Assessment of Student Performance and Progress (CAASPP) achievement through research-based practices and teacher training for all students and underperforming student subgroups. | Broad Goal |

State Priorities addressed by this goal.

1, 2, 4, 7

An explanation of why the LEA has developed this goal.

This goal was developed and put as Goal #1 because teaching and learning are the charter's primary driving force. The specificity was determined through data analysis of the CA School Dashboard, internal student academic progress, and staff feedback, thus becoming an identified need. Various data were used (see metrics) to determine the multiple realms of action necessary, including curriculum, instruction, CAASPP performance, and teacher PLC/training. As shown, the actions/metrics are not only for overall achievement but subgroups as well. Further, each action was developed to ensure that the charter had all of the resources/budget available to meet expected achievement outcomes.

The metrics and actions will work together to increase student achievement and ensure charter renewal qualification.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1a | Teachers appropriately assigned and credentialed<br>Source: Data Quest: Teaching Assignment Monitoring Outcomes by FTE | New charter; baseline not yet available. | | | Maintain rates the following credentialing rates:<br>• >80% clear<br>• <15% out of field<br>• <5% Intern<br>• <5% Incomplete | N/A for 2024-25 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 1b | Access to standards aligned instructional materials<br><br>Source: CA School Dashboard Local Indicator; Curriculum Inventory Report | New charter; baseline not yet available. | | | 100% of students having access to standards-aligned instructional materials | N/A for 2024-25 |
| 1c | EL Access to CA Standards including ELD standards<br><br>Source: Curriculum Inventory Report | New charter; baseline not yet available. | | | 100% of EL students having access to CCSS and ELD standards | N/A for 2024-25 |
| 1d | Implementation of academic content and performance standards<br><br>Source: CA School Dashboard local indicator, priority 2 | New charter; baseline not yet available. | | | 100% implementation | N/A for 2024-25 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 1e | CA School Dashboard ELA performance<br>(color performance ranking and # points above/below standard)<br><br>Source: CA School Dashboard ELA Indicator *(SWD = students with disabilities,*<br>*SED = socio-economically disadvantaged,*<br>*EL = English Learners)* | New charter; baseline not yet available. | | | Maintain Dashboard performance that is better than the State, per charter renewal guidelines | N/A for 2024-25 |
| 1f | CA School Dashboard Math performance<br>(color performance ranking and # points above/below standard)<br><br>Source: CA School Dashboard Math Indicator<br>*(SWD = students with disabilities,*<br>*SED = socio-economically disadvantaged,*<br>*EL = English Learners)* | New charter; baseline not yet available. | | | Maintain Dashboard performance that is better than the State, per charter renewal guidelines | N/A for 2024-25 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 1g | CAST: percent of students who met/exceeded standard<br><br>Source: CAASPP website / Science | New charter; baseline not yet available. | | | Maintain rate higher than the State | N/A for 2024-25 |
| 1h | Offering a broad course of study to all students<br><br>Source: CA School Dashboard Local Indicator Priority 7 self-reflection tool | New charter; baseline not yet available. | | | 100% of students have access to a broad course of study | N/A for 2024-25 |

## Goal Analysis for 2024-25

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

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.1 | ELA Student Achievement | Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instruction in order to maintain/increase overall and significant subgroup achievement. Initiatives will include:<br>● Teacher, ACE, and instructional aide professional development before, during, and after the school year (10 PD days, PLC, and optional extra paid PD)<br>● Academic Instruction, Mentoring and Monitoring (AIMM) for program leadership, focusing on increasing student outcomes and supports at the program-level throughout the school year<br>● Monthly BHAG Committees review data, discuss student needs, and develop schoolwide actions *(Reading Committee focus: All students will be proficient in grade-level reading by 4th grade)*.<br>● IAB/FIAB/ICA interim assessments implemented in all programs<br>● Administrative coaching, monitoring, and follow-up for new leaders<br>● Data platforms available for teacher, program, and school-level analysis (Parsec Go)<br>● Local level achievement dashboards with access to benchmark exams and diagnostic assessments (i-Ready)<br>● Multidisciplinary wrap around services for academically underperforming programs | $228,992 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.2 | Math Student Achievement | Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instruction in order to maintain/increase overall and significant subgroup achievement. Initiatives will include:<br>● Teacher, ACE, and instructional aide professional development before, during, and after the school year (10 PD days, PLC, and optional extra paid PD)<br>● Academic Instruction, Mentoring and Monitoring (AIMM) for program leadership, focusing on increasing student outcomes and supports at the program-level throughout the school year<br>● Monthly BHAG Committees review data, discuss student needs, and develop schoolwide actions *(Math committee focus: All students will be ready for high school math by the end of 8th grade)*.<br>● IAB/FIAB/ICA interim assessments implemented in all programs<br>● Administrative coaching, monitoring, and follow-up for new leaders<br>● Data platforms available for teacher, program, and school-level analysis (Parsec Go)<br>● Local level achievement dashboards with access to benchmark exams and diagnostic assessments (i-Ready)<br>● Multidisciplinary wrap around services for academically underperforming programs<br>● Piloting new Math curriculum (Savvas enVision) being implemented in some academy programs in 2024-25 for evaluation of student improvement. | $289,420 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.3 | Science Student Achievement | Use individual, significant sub-group, and school-wide data to drive instruction. Science power standards will be developed for each grade level and corresponding Mastery Quizzes will be developed to assess student mastery. Using the data from these assessments, teachers, and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instructions in order to maintain/increase overall and significant subgroup achievement. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. | $126,827 | Yes |

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | **Student Belonging:** Maintain high levels of student and parent engagement and connectedness through school initiatives prioritizing student safety, positive school culture, and parent involvement. | Broad Goal |

State Priorities addressed by this goal.

1, 3, 5, 6

An explanation of why the LEA has developed this goal.

This goal was developed because the charter believes that student safety and school culture should be the highest priority. To continue providing a positive environment that promotes student-felt safety and connection, the charter focuses efforts on a safe, clean school environment, nutrition services, whole child support, and student belonging. The school believes that the identified actions will sustain the progress exemplified by the related metrics as they directly impact student behavior and social and emotional engagement with staff and peers. Metrics have been established and aligned with state accountability measures with an expected outcome of fewer suspensions/expulsions, higher attendance and engagement, and a low dropout rate. Aside from the data outcomes, the charter wants to ensure that students are well-cared for.

The metrics and actions will work together to increase student engagement, attendance, connectedness, and decrease disciplinary incidents.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2a | Safe, Clean, Functional School Facilities<br><br>Source: Facility Condition Assessment (internal) | New charter; baseline not yet available. | | | 100% of facilities meeting good repair standards | N/A for 2024-25 |
| 2b | Efforts to seek parental input in decision making<br><br>Source: Springs network-wide parent response to CA School Dashboard local indicator priority 3 self reflection tool | New charter; baseline not yet available. | | | Maintain 85-95% or above positive rating from parents | N/A for 2024-25 |
| 2c | School attendance rate<br><br>Source: SIS Attendance Detail Summary Report | New charter; baseline not yet available. | | | Maintain rate above 95% | N/A for 2024-25 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2d | CA School Dashboard Chronic Absenteeism performance<br>(color performance ranking and percentage of students who were absent 10% or more)<br><br>Source: CA School Dashboard Chronic Absenteeism<br>(SWD = students with disabilities,<br>SED = socio-economically disadvantaged,<br>EL = English Learners) | New charter; baseline not yet available. | | | Maintain rate lower than the State | N/A for 2024-25 |
| 2e | Middle school drop-out rates<br>Source: CALPADS 1.12 (1-year drop-outs, grades 7/8)2 | New charter; baseline not yet available. | | | Maintain rate of 0% | N/A for 2024-25 |
| 2f | High school cohort dropout rate<br>Source: Data Quest Four-Year Adjusted Cohort Outcome Report | New charter; baseline not yet available. | | | Maintain rate lower than the State | N/A for 2024-25 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2g | CA School Dashboard Suspension Rate performance<br><br>Source: CA School Dashboard color performance and percent of students suspended at least one day<br>*(SWD = students with disabilities,*<br>*SED = socio-economically disadvantaged,*<br>*EL = English Learners)* | New charter; baseline not yet available. | | | Maintain rate lower than the State | N/A for 2024-25 |
| 2h | Expulsion Rate<br><br>Source: Data Quest Expulsion rate Report | New charter; baseline not yet available. | | | Maintain rate under 1% | N/A for 2024-25 |
| 2i | Local surveys on safety and school connectedness<br><br>Source: Annual Student Survey, overall positive response rating | New charter; baseline not yet available. | | | Maintain 70-80% student positive perception responses | N/A for 2024-25 |

# Goal Analysis for 2024-25

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

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | Whole Child Support / MTSS | The whole child will be supported through various means, including Social/emotional groups led by counselors, MTSS Team Meetings (including counselors, support staff, and special education teachers) to support students with behavioral and social needs, positive behavior programs implemented in each education program location, alternatives to suspension training and supports, MTSS specific staff development training focused on social well-being and supports for students in and outside the classroom.<br><br>The charter will use suspension overall and subgroup data to refine Team practices as appropriate.<br><br>The school will also continue using the Go Guardian system to monitor students' online use, filter content, and screen for inappropriate internet activity and bullying concerns.<br><br>The charter has hired a full-time social worker and has homeless/foster liaison to provide additional resources for students in need.<br>Implement Branching Minds program, where the whole child can be analyzed in one place to determine the next steps, including interventions and other needs.<br><br>Provide independent learning program students with tutoring, online and in-person study zones, instructional/success aides assigned to specific student groups, and HELLO online intervention classes.<br><br>The charter targets foster, homeless, economically disadvantaged, and EL students, along with any student groups in the lowest performance level on the CA School Dashboard, as the top priority; however, all students receive the benefits if they struggle. | $12,239 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.2 | Student Belonging | To increase student engagement and connectedness, the charter will: (1) implement a universal screener to identify students in need of social-emotional-learning (SEL) or school-coordinated mental health services, (2) implement a restorative practices training pilot for designated sites with full implementation on all student facilities by 2025-26, and (3) maintain a "Belonging" staff focus group to monitor and evaluate outcomes and establish best practices. Anticipated outcomes from these efforts include increased attendance rates, decreased chronic absenteeism, and a decreased suspension rate.<br><br>The charter will frequently monitor student drop-out rates and attendance rates within network averages and maintain/decrease chronic absenteeism compared to the county through adequate progress/SART/SARB processes, student involvement in goal setting, personalized learning, interest choices, and student engagement methods. | $24,129 | Yes |
| 2.3 | Parent Engagement | Maintain parent involvement by gaining input in decision-making and parent participation in programs for unduplicated pupils. The school will do this through annual parent perception surveys (e.g., school-wide LCAP educational partner engagement survey, program-level parent satisfaction survey, etc.), School Site Council, DELAC, and parent engagement events. Academies: Each student center hosts (at minimum) 2 on-site parent engagement events annually. Home-based programs: SPREE events occur regionally throughout the year, along with numerous parent orientations, webinars, and coffee chats; all these allow for support and training of parents throughout the year. | $28,245 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.4 | Nutrition Services | The charter will continue providing on-site access to school meals that meet or exceed state nutrition requirements and federal regulations related to school meals at all student facilities.<br><br>Universal meal programs are available for all students to receive free meals, regardless of traditional eligibility requirements. The charter targets foster, homeless, economically disadvantaged, and EL students as the top priority; however, all students receive the benefit through community eligibility. | $0 | No |

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | **Supporting Qualifying Student Subgroups:** Provide comprehensive services to support the identified needs of unduplicated students (English Language Learners, foster youth, and economically disadvantaged) and students with exceptional needs. | Broad Goal |

State Priorities addressed by this goal.

3, 4, 7

An explanation of why the LEA has developed this goal.

This goal was developed to specifically address services and programs, as well as student outcomes, for our students with disabilities, English Language Learners, socio-economically disadvantaged, and foster youth. Based on Dashboard performance data, feedback from parent advisory groups as well as survey data from staff and families, the school recognizes the need for focused efforts in these areas. The school believes that the identified actions will sustain the progress exemplified by the related metrics as they directly impact engagement. Metrics have been established and aligned with state accountability measures with an expected outcome of high attendance rates, low chronic absenteeism, low dropout rates, and high levels of parent participation and input in decision-making.

The metrics and actions will work together to increase student achievement and available supports for unduplicated student groups and students with exceptional needs.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3a | Promotion of parental participation for unduplicated pupils<br><br>Source: DELAC and SSC Meeting calendar | New charter; baseline not yet available. | | | Invited all parents to annual survey; compare subgroup participation to overall<br>Host 4 network-wide DELAC and 4 SSC meetings, of which they are invited to attend. | N/A for 2024-25 |
| 3b | Promote parental participation in programs for individuals with exceptional needs<br><br>Source: Annual LCAP survey participation | New charter; baseline not yet available. | | | 2024 baseline data is already historically high for the charter, so target will be a moderate 10% increase in participation count. | N/A for 2024-25 |
| 3c | Dashboard performance color and percentage of EL students making progress toward English language Proficiency<br><br>Source: CA School Dashboard ELPI | New charter; baseline not yet available. | | | Maintain Medium or higher status rating on the dashboard (45+% EL students making progress) | N/A for 2024-25 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 3d | EL Reclassification Rate<br><br>Source: Data Quest Annual Reclassified Fluent English Proficient (RFEP) counts and rates report -or- CALPADS 2.16 if Data Quest is unavailable | New charter; baseline not yet available. | | | | N/A for 2024-25 |
| 3e | Programs and services developed and provided to students with exceptional needs.<br><br>Source: Annual LCAP Survey, % of subgroups parents who report to believe that the school is doing “well” or “very well” in the area of academic instruction and student support. | New charter; baseline not yet available. | | | Maintain rates above 85% | N/A for 2024-25 |
| 3f | Chromebook Access<br><br>Source: Internal IT inventory and request sheet | New charter; baseline not yet available. | | | Maintain 1:1 student device ratios for all families requesting a device | |

| | | | | | | |
|---|---|---|---|---|---|---|
| 3g | Personal wifi devices<br><br>Source: communication notification system' request and inventory sheet | New charter; baseline not yet available. | | | The school will send 1 notification to qualifying families sharing availability of devices.<br><br>100% of requests for device will be fulfilled. | |
| 3h | Programs and services developed and provided to unduplicated pupils.<br><br>Source: Fully staffed ACE/Aide positions with staff development provided | New charter; baseline not yet available. | | | 100% of ACE/Aide positions are staffed; maintained professional development program | N/A for 2024-25 |
| 3i | Nutrition Services<br><br>Source: Internal service log | New charter; baseline not yet available. | | | Maintain 100% access | |

# Goal Analysis for 2024-25

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 |
|---|---|---|---|---|
| 3.1 | English Learner Program | English Learners will access the State Standards and ELD Standards through new state-recommended ELD Benchmark materials for K-6 (which will be piloted in 2024-25) with continued use of online supplements. The charter will create a new staffing position of English Learner Director to ensure program compliance in all programs and coordinate teacher training and development ELL students will benefit from Tier II Multi-Tiered System Support (MTSS) monitoring and supports; ELD time will be guaranteed on all master schedules; and, four professional development events will be held for teachers of ELs to cover best practices, integration, core interventions and strategies, and personalization.<br><br>The charter anticipates increased RFEP rates by modifying internal policies of redesignation practices. | $2,725 | Yes |
| 3.2 | Students with Disabilities | To increase academic success for students with disabilities, SCS will address the individualized needs as identified in their IEPs. In a collaboration between the GenEd teachers and SpEd support providers, they will function as a team to plan and implement accommodations necessary for instruction, reteaching, ILP implementation, and the socio-emotional supports provided. Research-based academic interventions will be utilized and guided by data-driven goals generated via intermittent probes and i-Ready data. | $467,412 | No |
| 3.3 | Chromebook Access | In an effort to increase technology readiness and access to a broad course of study, the Charter's students will continue to have access to a Chromebook (or other similar technology). Maintain 1:1 Chromebook to student levels in all programs. | $3,891 | Yes |
| 3.4 | Mifi Internet Connection / Homeless foster liaison | Continue to provide resources through the Foster/Homeless Liaison, including MiFi (portable WiFi service) to foster youth, English Learners, homeless, and students who qualify for free lunch to access technology and resources when not at a resource center. Send an annual notification to qualifying families who indicate that they are in need of internet access so they are aware of MiFi availability. | $9,794 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.5 | Long-Term English Learners (LTEL) | Long Term English Learners (LTELs) will specifically be supported and targeted to help them reclassify through various practices and procedures. In order to enhance English proficiency and academic achievement for LTELs we will provide intensive ELD instruction with a focus on targeted small group intervention using research-based ELD strategies such as scaffolding, differentiation and targeted academic language support designed specifically for LTELs. LTEL progress will be monitored quarterly using both formative and summative assessments in the ELD program. Teacher professional development will focus on three key goals, analyzing both formative and summative data to monitor LTEL's language development, Designated ELD lesson design scaffolds specifically for LTELs. , and integration of academic language and writing skills for our LTEL students across the content areas. | $1,546 | Yes |
| 3.6 | Assistant Classroom Educators | Continue to train and support Assistant Classroom Educators (ACES)/instructional aides to support all students. Specialized training will allow targeted instruction for students with disabilities, English Learners, foster, homeless, and socio-economically disadvantaged students, and those students requiring MTSS/RTI support. | $288,728 | No |

# Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | **High School:** Support college and career readiness by increasing enrollment in CTE courses, increasing enrollment in A-G approved coursework and sequence completion, improving 11th-grade CAASPP results, providing concurrent/dual enrollment opportunities, advertising Golden State Merit Diploma, and other specialized/personalized options. | Broad Goal |

State Priorities addressed by this goal.

4, 5, 8

An explanation of why the LEA has developed this goal.

The charter has done well at developing programs, systems, and supports to increase college and career readiness over the last several years. After going through a significant expansion of course access, CTE pathways, internship/Externship opportunities, and developing our high-interest flexible POP high school program, the school does not anticipate additional course/curriculum expansion over the next three years. Instead, school leaders have identified ways to maintain progress in these areas and work toward reviewing and revising components to address needs as they arise. However, the school has seen an increase in the number of new high school students entering credit deficient. Currently, the leadership is working on restructuring how students can successfully complete these units to increase the four-year cohort graduation rate. The charter will also provide more in-person classes for CTE to ensure a hands-on experience. While there is no direct initiative to increase EAP itself, the school's goals, BHAG groups, and educational experts are all working to increase ELA and math CAASPP scores for 11th-grade students. ELA and mathematics excellence are the highest priorities.

School counselors continue to be a huge resource to support the school's continued growth and monitor student outcomes and achievement of identified metrics.

The metrics and actions will work together to increase high school student achievement and outcomes leading to post-secondary preparedness.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4a | Percentage of students completing UC/CSU Entrance Requirements (A-G)<br><br>Source: Data Quest Four-Year Adjusted Cohort Graduation Rate Report-Public Data of graduates | | | | 45% | N/A |
| 4b | Number of students completing CTE pathways<br><br>Source: CALPADS 3.19 CTE Completers count by pathway per school year | | | | 5% increase from baseline | N/A |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4c | Percentage of students completing UC/CSU Entrance Requirements (A-G) AND CTE program(s)<br><br>Source: Dashboard Additional Report "Met UC/CSU Requirements and CTE Pathway Completion Report" | | | | 25% of graduates | N/A |
| 4d | Percentage of students meeting EAP (met/exceeded on 11th grade CAASPP)<br><br>Source: Smarter Balanced Assessment website | | | | Maintained/ increased performance | N/A |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4e | CA School Dashboard High School Graduation Rate<br><br>Source: CA School Dashboard Grad Rate Indicator<br>*(SWD = students with disabilities,*<br>*SED = socio-economically disadvantaged,*<br>*EL = English Learners)* | *CA State is 86.4% and orange on 2023 Dashboard* | | | The 2022-23 baseline grad rate is historically high for the charter. Ongoing target is to maintain a rate above 85%. | N/A |
| 4f | College & Career Readiness<br><br>Source: CA School Dashboard CCI<br>*(SWD = students with disabilities,*<br>*SED = socio-economically disadvantaged,*<br>*EL = English Learners)* | *CA State is 43.9% and medium on 2023 Dashboard* | | | 55+% CCI prepared, which is a status of high or very high | N/A |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4g | Percentage of students completing AP exams with a score of 3 or higher | 0 | | | 0<br><br>The charter does not offer AP courses, and instead focus on college course enrollment opportunities | N/A |

Insert or delete rows, as necessary.

## Goal Analysis for 2024-25

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 |
|---|---|---|---|---|
| 4.1 | Graduation Rate | The charter will maintain/increase high school graduation rates through a comprehensive review of every 11th-grade student to determine if they will meet cohort graduation by 12th grade, refer to Springs intervention programs as needed, and have a senior task force meet with all high school principals 4x per year to identify at-risk seniors and put specific interventions into place to support that student including senior SWAG (Students With Academic Goals or days designated to catch up on missing assignments) days. | $18,576 | No |
| 4.2 | Career Readiness | The charter will maintain/increase career-readiness by maintaining, articulating, and advertising CTE Pathways and community college courses and make them accessible by offering an online format with in-person lab opportunities (as applicable), offering 8th grade students the opportunity to engage with CTE Teachers in an exploratory online course, and by holding in-person assemblies for 8th grade students to showcase CTE Pathways in order for them to make an informed selection as they transition to high school.<br><br>The charter will continue to offer internships for all students and also partners with the Department of Rehabilitation to provide work experience to students with current IEP/504 plans to provide valuable work experience opportunities for all students. | $28,205 | No |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| 4.3 | College Readiness | Our POP (Personalized Options Program) high school curriculum continues to provide A-G approved thematic curricular options as students complete A-G sequences and state standards with choice and flexibility. In 2024-25, OPT selection will be moved to the charter's student information system to facilitate more efficient scheduling changes and access to course content for students.<br><br>The charter will also continue to use individual, significant subgroup, grade level internal assessments, and cluster data to drive instruction at the beginning of grade 9 to identify high school area strengths and weaknesses and implement research-based strategies to maintain/increase CAASPP grade 11 achievement on CAASPP.<br><br>The charter will be implementing increased choices to complete the State Seal of Biliteracy as well as the State Seal of Civic Engagement. | $28,205 | No |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $328,486 | $0 |

**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 |
|---|---|---|---|
| 10.032% | N/A | N/A | 10.032% |

**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 |
|---|---|---|---|
| 1.1 | **ELA Student Achievement**<br>Principally directed to: Foster, EL, low-income families<br>Identified needs: Additional interventions and support in the area of ELA have been identified as a need by analyzing the subgroup results on the CA School Dashboard. Some unduplicated pupil groups scored below the overall student color performance level, while others scored at the same level but still show a point disparity as compared to the overall school population. Comments made in the narrative response portion of the LCAP survey, by students, parents/guardians, and staff indicate that our UP groups are in need of additional academic support. | This action is principally directed toward our most vulnerable populations. The BHAG group and the team of ELA experts are working to get ELA first, best instruction in every class with fidelity while also monitoring supports and refining as needed.<br><br>The school plans to offer support and interventions through a variety of methods. Due to the school's unique needs and geographical makeup, the interventions are offered both online and in person. These plans and interventions are noted throughout this document and are in place to support the foster, EL, and low-income students first, but all students will receive the added benefit. | 1e ELA Student Achievement |
| 1.2 | **Math Student Achievement**<br>Principally directed to: Foster, EL, low-income families<br>Identified needs: Additional interventions and support in the area of math have been identified as a need by analyzing the subgroup results on the CA School Dashboard. Some unduplicated pupil groups scored below the overall student color performance level, while others scored at the same level but still show a point disparity as compared to the overall school population. Comments made in the narrative response portion of the LCAP survey, by students, parents/guardians, and staff indicate that our UP groups are in need of additional academic support. | This action is principally directed toward our most vulnerable populations. Some of the math support will include the interventions and remediations that are being implemented by the BHAG group, along with a team of experts who are adopting new math curricula across the school and providing ample teacher training. The current math supports will stay intact, with these changes being in addition to what is currently working (e.g., ST Math).<br><br>The school is adopting new curricula and implementing all of the practices as written to assist the qualifying student groups primarily. However, these changes are also designed to allow for higher achievement for all students. | 1f Math Student Achievement |

| 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 |
|---|---|---|---|
| 1.3 | **Science Student Achievement**<br>Principally directed to: Foster, EL, low-income families<br>Identified needs: Comments made in the narrative response portion of the LCAP survey, by students, parents/guardians, and staff indicate that our UP groups are in need of additional academic support. The school has multiple internal science experts who are refining practices to focus on the power standards. | As a personalized learning program, the charter is designed to allow flexibility so that each student can choose how they learn the content. The high school POP courses are being redesigned to ensure that the myriad of standards are mastered in the course no matter what the student chooses.<br><br>Science is a wonderful course to personalize to ensure students do hands-on, high-interest learning. The changes made are being done primarily to meet the needs of the special populations, but all students will be benefited. | 1g Science Student Achievement |
| 2.1 | **Whole Child Support / MTSS**<br>Principally directed to: Foster, EL, low-income families<br>Identified needs: Additional interventions and support have been identified as a need by analyzing the subgroup results on the CA School Dashboard. Point disparities between unduplicated pupil groups as compared to the overall school population are evident in academics and suspension rates. Comments made in the narrative response portion of the LCAP survey, by students, parents/guardians, and staff indicate that our UP groups are in need of additional support. | MTSS teams are assembled for any student who is struggling in core subject areas. Whole child support is especially important to the charter's most vulnerable students and therefore principally directed towards homeless, foster, English Learner, and economically disadvantaged students. The charter also has whole child support through counseling, psychologists, and health services. The charter also qualifies for free nutrition for all students, which greatly helps UP students. Full Special Education services are also available along with ACES in every TK-6 classroom and 7-12 grade math classrooms to specifically assist these learners.<br><br>The school has partnered with Care Solace to offer free and confidential mental health resource coordination services. Care Solace offers assistance in finding treatment options that match the needs and circumstances of the situation with a verified provider. They offer assistance 24 hours a day, 7 days a week, in over 200 languages. This resource is available to all students and families with the | 1e ELA Student Achievement<br>1f Math Student Achievement<br>2g Suspension rate<br>2h Expulsion rate |

| 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 |
|---|---|---|---|
| | | primary target being our English language learners, low-income, and foster youth. The charter has also hired a full-time social worker and has a liaison who gives additional resources to this student population. The charter's MTSS process is robust and now has added an additional resource for teachers, Branching Minds, where the whole child can be analyzed in one place to determine the next steps, including interventions and other needs. For ILP programs, tutoring, online and in-person study zones, instructional/success aides assigned to specific student groups, and HELLO online intervention classes are all offered. | |
| 2.2 | **Student Belonging**<br>Principally directed to: Foster, low-income families, homeless<br>Identified needs: School leaders developed the new student belonging action in response to students' rising mental health needs. Evidence of the need to address belonging was found in the LCAP survey responses, particularly of our UP Parent/Guardian and student surveys. Connections between school staff and students was indicated as highly important. Students also place high value in peer relationships. Parents/Guardian and staff surveys also listed student anxiety as a barrier to academic success. The narrative portion of staff survey responses indicated that while these needs exist across the board, they are especially necessary for our students experiencing instability in the home, who may not have access to support systems or mental health care. | An SEL universal screener, Branching Minds, and restorative practices training will be implemented across programs. This will primarily focus on unduplicated student groups, who may have experienced trauma, but will benefit all students as we increase our capacity to offer felt safety and trusted adult relationships for all students. | 2c School attendance rates<br>2d Chronic absenteeism rates<br>2e Middle school dropout rates<br>2f High school dropout rates |

| 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 |
|---|---|---|---|
| 2.3 | **Parent Engagement**<br>Principally directed to: Foster, EL, low-income families<br>Identified needs: The school identified the need to increase participation of the UP families by analyzing LCAP survey response participation rates. Parent engagement benefits all students, but families of unduplicated student groups may experience additional barriers to regular participation and communication with school staff. These may include language barriers, limited access to communication platforms, inflexible working hours, and/or time restraints of single-parent availability. The school found that by using ParentSquare to make the LCAP more accessible, there was an overall increase in parent/guardian participation with a significant portion of those in our UP populations. For these reasons, the school puts additional focus and efforts into connecting with those parents who experience additional challenges. | Academic and social-emotional support through the school programs and staff are beneficial. They are even more impactful when the parent can also partner in those efforts. Parent engagement is absolutely essential and is outlined in the school's mission and charter to help better meet the needs of students through a bonded community to surround them with support to increase student achievement and educate the whole child. | 2b Parent engagement in decision making<br>3a Promotion of parental participation for unduplicated pupils |
| 3.3 | **Assistant Classroom Educators (ACE)**<br>Principally directed to: EL, foster<br>Identified needs: It was identified through formal staff surveys (best workplaces) and informal feedback that classroom management was becoming an increased struggle for teachers in K-6 classes and math classes in grades 7-8. Additional teacher time was especially difficult to dedicate to daily ELD, MTSS intervention groups, social-emotional learning (SEL), trauma-informed practices, and specific student needs. | The school designed a highly trained ACE position to increase the adult-to-student ratio in the classroom, increase attention and fidelity of daily ELD time, provide student small group instruction, implement SEL lessons, and address low-level student behavior from the onset. ACEs have been an immensely valuable component of our classrooms and are repeatedly highly rated by parents, especially parents of our EL students. Though the ACE focuses primarily on these unduplicated student subgroups, all students in the classroom benefit. | 3h Programs & services for unduplicated pupil groups |

| 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 |
|---|---|---|---|
| 3.5 | **Chromebook Access**<br>Principally directed to: Low-income families<br>Identified needs: As a non-classroom-based charter that relies heavily on online platforms and learning management, it is vital for all students to have access to a dedicated school device throughout their school day. During the pandemic, the school surveyed families and learned that though this is necessary for all students, it is especially challenging for families with limited income who had multiple students learning from home while parents may have also been working from home and in need of the existing "family" computer or device, if they had one. | Over the pandemic, the charter transitioned from a 12:1 student-to-device ratio to 1:1 in all programs. The school has continued to dedicate resources to maintain this 1:1 ratio to ensure that all students have access to their credentialed teachers, standards-aligned instructional materials, and a broad course of study online, prioritizing families who would not have access to a device if not for the school-issued option. | 3f Student-to-device availability ratios |

### *Limited Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 3.1 | **English Learner Program**<br>Limited group: EL<br>Identified needs: Additional interventions and support in the area of English Learners has been identified as a need by analyzing the English Learner Progress Indicator on the CA School Dashboard. The school recognizes that more needs to be done to meet or exceed the state average. The EL subgroup identified need is to move them toward redesignation through a number of means. Using ELD curriculum with fidelity is the priority of the charter, as the students need to have this instruction for 30 minutes on each school day. The charter has hired an expert to assist with further teacher development and adopt new curricula and supplements. The Assessment and Accountability Department has also developed a data plan whereby the results of all assessments will be analyzed by student, class, and fluency grouping (based on ELPAC). | Ensuring the ELD curriculum is relevant, standards-based, and at the students' language level will help move students toward fluency. The additional staff support will ensure that teachers are properly trained in best practices and give them access to an expert to move the program forward. The data analysis will help drive instruction. | 3c English Learner Program<br>3d Redesignation (RFEP) rate |
| 3.4 | **Mifi Internet Connection / Homeless Foster Liaison**<br>Limited group: EL, foster, low-income<br>Identified needs: Many years ago, the teachers reported that there were some students who did not have internet access at home. During COVID, a survey was developed and it was found to be true that EL, foster, and low-income students were the subgroups that were most likely to need this resource. The charter has continued to provide MiFis for these families to ensure that the students in the home have internet access for their educational needs. | The MiFi initiative allows students who do not have reliable internet access at home to obtain this device. The device allows up to five individuals to be on at one time, so if it is a multiple-student home, all can be assured to be able to access their instructional materials 24/7, regardless of program. | 3g MiFi distribution inventory |

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

N/A

### *Additional Concentration Grant Funding*

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

N/A

| **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 | Expected to be 1:112 based on enrollment projections; subject to change | |
| Staff-to-student ratio of certificated staff providing direct services to students | Expected to be 1:24 based on enrollment projections; subject to change | |

| 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 %) |
|---|---|---|---|---|---|
| 2024-25 | $ 3,274,375 | $ 328,486 | 10.032% | 0.000% | 10.032% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 802,794 | $ - | $ 467,412 | $ 288,728 | $ 1,558,934.51 | $ 1,109,681 | $ 449,254 |

| 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 | ELA Student Achievement | All students | Yes | LEA-wide | All | All | On-going | $ 203,048 | $ 25,945 | $ 228,992 | $ - | $ - | $ - | $ 228,992 | 0.000% |
| 1 | 2 | Math Student Achievement | All students | Yes | LEA-wide | All | All | On-going | $ 212,624 | $ 76,796 | $ 289,420 | $ - | $ - | $ - | $ 289,420 | 0.000% |
| 1 | 3 | Science Student Achievement | All students | Yes | LEA-wide | All | All | On-going | $ 110,105 | $ 16,722 | $ 126,827 | $ - | $ - | $ - | $ 126,827 | 0.000% |
| 2 | 1 | Whole Child Support / MTSS | All students | Yes | LEA-wide | All | All | On-going | $ 12,239 | $ - | $ 12,239 | $ - | $ - | $ - | $ 12,239 | 0.000% |
| 2 | 2 | Student Belonging | All students | Yes | LEA-wide | All | All | On-going | $ 21,429 | $ 2,700 | $ 24,129 | $ - | $ - | $ - | $ 24,129 | 0.000% |
| 2 | 3 | Parent Engagement | All students | Yes | LEA-wide | All | All | On-going | $ 28,245 | $ - | $ 28,245 | $ - | $ - | $ - | $ 28,245 | 0.000% |
| 2 | 4 | Nutrition Services | All students | No | | | All | On-going | $ - | $ - | $ - | $ - | $ - | $ - | $ - | 0.000% |
| 3 | 1 | English Learner Program | English learners | Yes | Limited | English Learners | All | On-going | $ 2,725 | $ - | $ 2,725 | $ - | $ - | $ - | $ 2,725 | 0.000% |
| 3 | 2 | Students with Disabilities | Students with disabilities | No | | | All | On-going | $ 183,892 | $ 283,520 | $ - | $ - | $ 467,412 | $ - | $ 467,412 | 0.000% |
| 3 | 3 | Chromebook Access | All students | Yes | LEA-wide | All | All | On-going | $ 3,891 | $ - | $ 3,891 | $ - | $ - | $ - | $ 3,891 | 0.000% |
| 3 | 4 | Mifi Internet Connection / Homeless foster liaison | Unduplicated | Yes | Limited | All | All | On-going | $ 5,646 | $ 4,148 | $ 9,794 | $ - | $ - | $ - | $ 9,794 | 0.000% |
| 3 | 5 | Long-Term English Learners | English Learners | Yes | Limited | English Learners | All | On-going | $ 1,546 | $ - | $ 1,546 | $ - | $ - | $ - | $ 1,546 | 0.000% |
| 3 | 6 | ACEs | All students | No | | | All | On-going | $ 266,305 | $ 22,423 | $ - | $ - | $ - | $ 288,728 | $ 288,728 | 0.000% |
| 4 | 1 | Graduation Rate | High School | No | | | All | On-going | $ 18,576 | $ - | $ 18,576 | $ - | $ - | $ - | $ 18,576 | 0.000% |
| 4 | 2 | Career Readiness | High School | No | | | All | On-going | $ 19,705 | $ 8,500 | $ 28,205 | $ - | $ - | $ - | $ 28,205 | 0.000% |
| 4 | 3 | College Readiness | High School | No | | | All | On-going | $ 19,705 | $ 8,500 | $ 28,205 | $ - | $ - | $ - | $ 28,205 | 0.000% |

## 2024-25 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $ 3,274,375 | $ 328,486 | 10.032% | 0.000% | 10.032% | $ 727,808 | 0.000% | 22.227% | **Total:** | $ 727,808 |
| | | | | | | | | **LEA-wide Total:** | $ 713,743 |
| | | | | | | | | **Limited Total:** | $ 14,065 |
| | | | | | | | | **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 | ELA Student Achievement | Yes | LEA-wide | All | All | $ 228,992 | 0.000% |
| 1 | 2 | Math Student Achievement | Yes | LEA-wide | All | All | $ 289,420 | 0.000% |
| 1 | 3 | Science Student Achievement | Yes | LEA-wide | All | All | $ 126,827 | 0.000% |
| 2 | 1 | Whole Child Support / MTSS | Yes | LEA-wide | All | All | $ 12,239 | 0.000% |
| 2 | 2 | Student Belonging | Yes | LEA-wide | All | All | $ 24,129 | 0.000% |
| 2 | 3 | Parent Engagement | Yes | LEA-wide | All | All | $ 28,245 | 0.000% |
| 3 | 1 | English Learner Program | Yes | Limited | English Learners | All | $ 2,725 | 0.000% |
| 3 | 3 | Chromebook Access | Yes | LEA-wide | All | All | $ 3,891 | 0.000% |
| 3 | 4 | Mifi Internet Connection / Homeless foster liaison | Yes | Limited | All | All | $ 9,794 | 0.000% |
| 3 | 5 | Long-Term English Learners | Yes | Limited | English Learners | All | $ 1,546 | 0.000% |

# 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