Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2022

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

Notice that there are six tabs along the bottom of the workbook titled: ‘Title Page’, ‘Instructions’, ‘Data Input’, ‘Narrative Responses’, ‘Template’, and 'Accessibility'. The local educational agency (LEA) will enter its data in the ‘Data Input’ tab and then respond to the available prompts in the ‘Narrative Responses’ tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the ‘Template’ pages of the Budget Overview for Parents with the information. The tabs ‘Title Page’, ‘Instructions’, ‘Data Input’, and ‘Narrative Responses’ are “inward facing” and are intended for use by LEA personnel. The information contained in the ‘Template’ tab will be “outward facing”, or the information that will be available to the LEA’s parents and educational partners. To start, ensure that you are on the ‘Data Input’ worksheet by clicking on the ‘Data Input’ in the lower left hand side.

***NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.**

Data Input Tab Instructions

LEA Information (rows 2-4)

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

• **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code* (*EC*) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

• **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations* , Title 5 (5 *CCR*) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

•**All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

•**All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

• **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

• **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.

• **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

• **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

•**Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

• **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Excelsior Charter School
CDS code:	36-10363-3630761
LEA contact information:	Dr. Derek King, derekk@excelsior.com, 760-245-4262
Coming School Year:	2024-25
Current School Year:	2023-24

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	**Amount**
Total LCFF funds	$ 30,585,708
LCFF supplemental & concentration grants	$ 5,236,195
All other state funds	$ 2,469,286
All local funds	$ 266,552
All federal funds	$ 1,352,854
Total Projected Revenue	$ 34,674,400

Total Budgeted Expenditures for the 2024-25 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 35,971,062
Total Budgeted Expenditures in the LCAP	$ 7,375,247
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 5,236,195
Expenditures not in the LCAP	$ 28,595,815

Expenditures for High Needs Students in the 2023-24 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 4,550,045
Actual Expenditures for High Needs Students in LCAP	$ 5,147,386

Not for Inclusion with the Template

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Staff salaries, benefits, operational, and administrative costs.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]

Not for Inclusion in the Template

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Excelsior Charter School

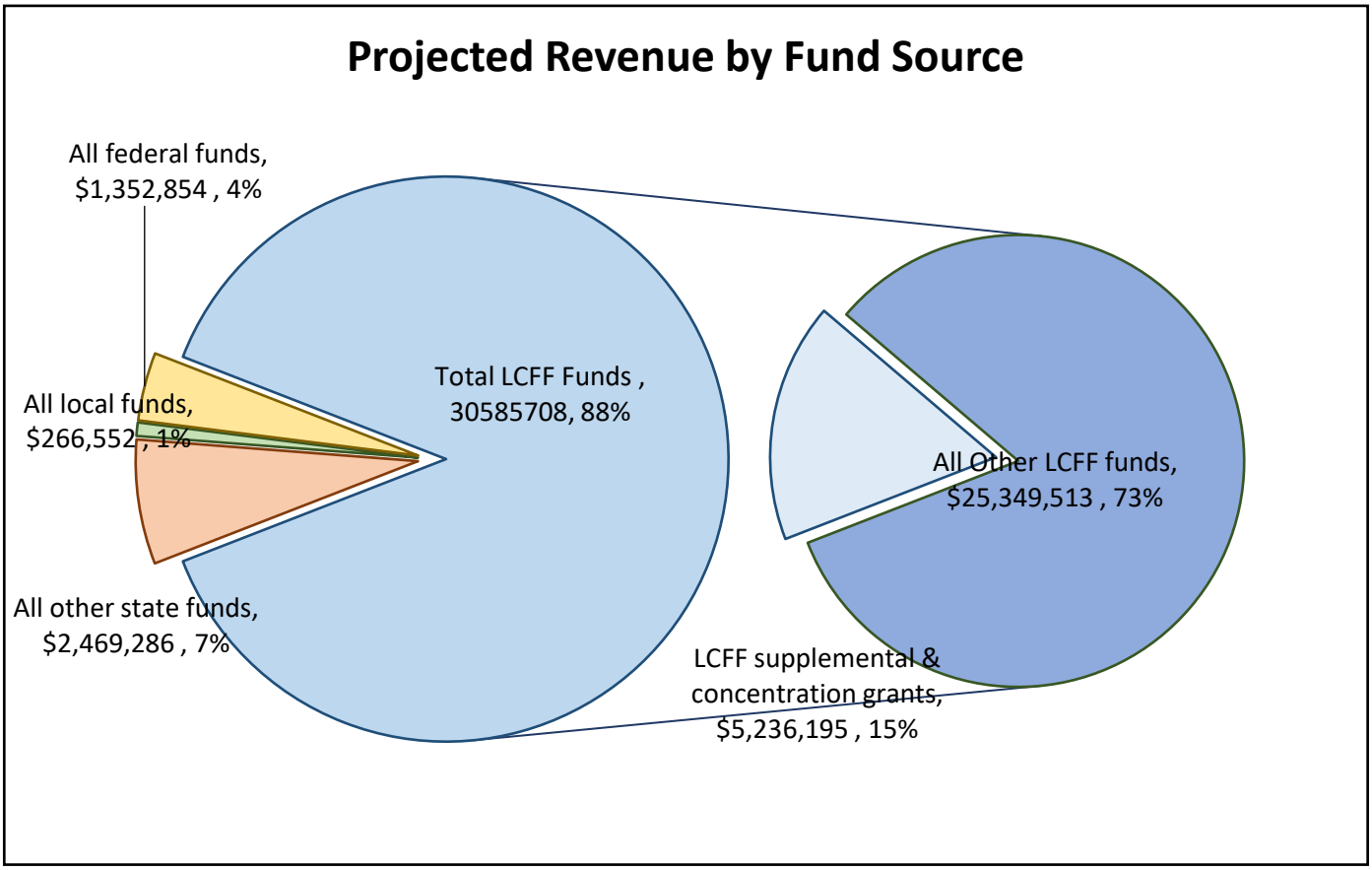
CDS Code: 36-10363-3630761

School Year: 2024-25

LEA contact information: Dr. Derek King, derekk@excelsior.com, 760-245-4262

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

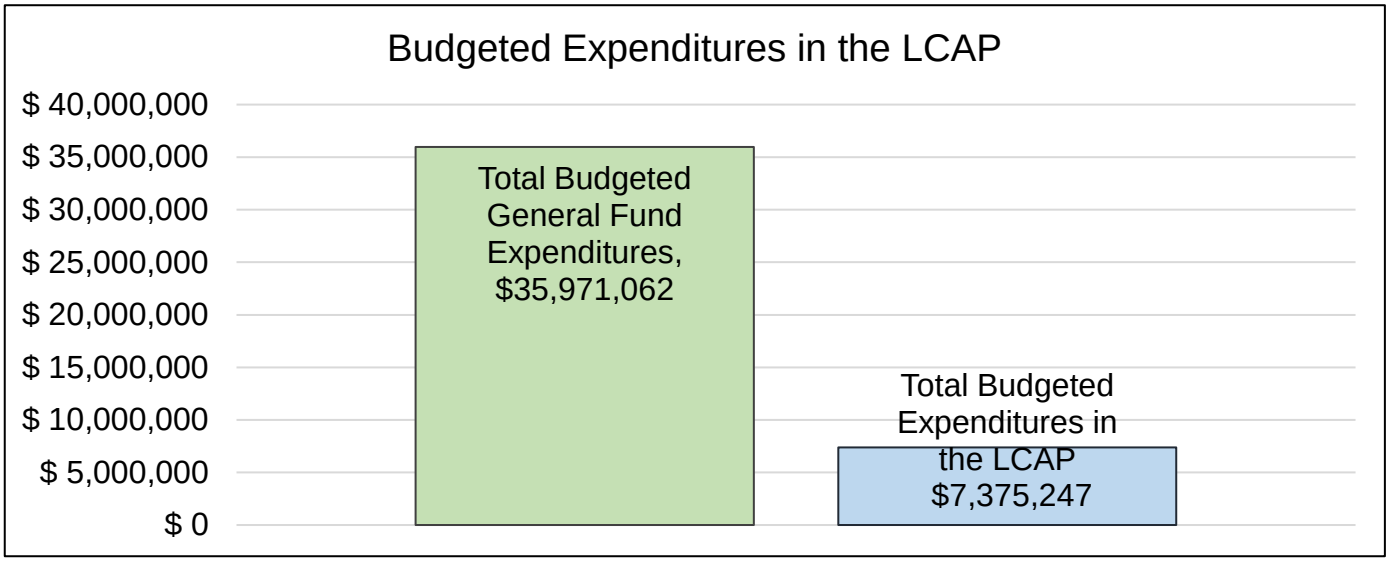


This chart shows the total general purpose revenue Excelsior Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Excelsior Charter School is $34,674,400.00, of which $30,585,708.00 is Local Control Funding Formula (LCFF), $2,469,286.00 is other state funds, $266,552.00 is local funds, and $1,352,854.00 is federal funds. Of the $30,585,708.00 in LCFF Funds, $5,236,195.00 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 Excelsior Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Excelsior Charter School plans to spend $35,971,062.00 for the 2024-25 school year. Of that amount, $7,375,247.00 is tied to actions/services in the LCAP and $28,595,815.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

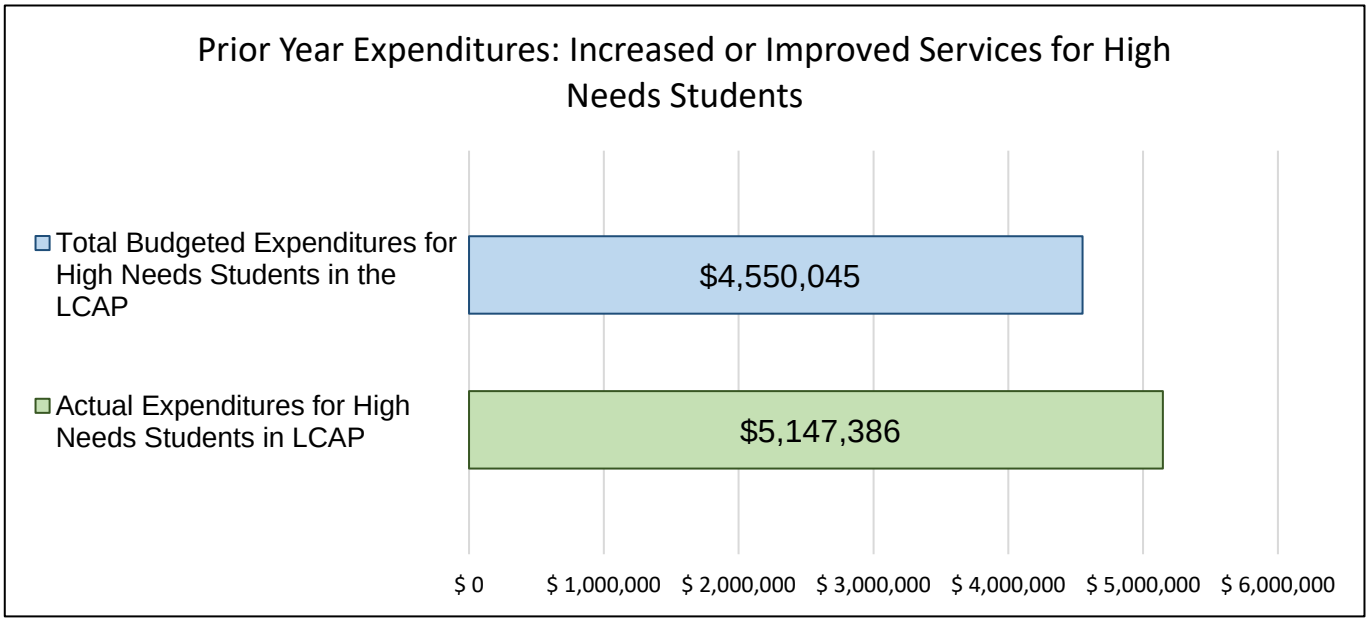
Staff salaries, benefits, operational, and administrative costs.

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

In 2024-25, Excelsior Charter School is projecting it will receive $5,236,195.00 based on the enrollment of foster youth, English learner, and low-income students. Excelsior Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Excelsior Charter School plans to spend $5,236,195.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Excelsior Charter School's LCAP budgeted $4,550,045.00 for planned actions to increase or improve services for high needs students. Excelsior Charter School actually spent $5,147,386.00 for actions to increase or improve services for high needs students in 2023-24.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Excelsior Charter Schools	Dale Lee, Assistant Superintendent of Educational Services	DaleL@excelsior.com 760-245-4262

Goals and Actions

Goal

Goal #	Description
Goal # 1	Increase mathematics statewide average outcomes by 7 points for all student groups. To close the academic performance achievement gaps additional targets have been identified for the following student groups: 1. African American subgroup will increase by 10 points. 2. English Learner students will increase by 10 points. 3. The special education student math performance will increase by 10 points. 4. McKinney-Vento math student performance will increase by 20 points.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Math CAASPP	**2019/2020** CAASPP not administered. STAR Math assessment used as a Local Metric in place of CAASPP. Fall 2020-Spring 2021 (Measures shown at or above grade level) ALL: 33% EL: 6% SED: 27% SPED: 10% AA: 26% FY: *	**2020/2021** CAASPP not administered. STAR Math assessment used as a Local Metric in place of CAASPP. Fall 2021-Spring 2022 (Measures shown at or above grade level) ALL: 25.7% EL: 3.4% SED: ~20% SPED: 24% AA: 16.8% FY: *	**2021-2022** CAASPP ALL: 121.1 points below standard. (Very low). White: 96.6 points below standard. (Low). EL: 163.2 points below standard. (Very low). SED: 143.9 points below standard. (Very low). SPED: 184.8 points below standard. (Very low). AA: 159.5 points below standard. (Very low). FY: No performance level STAR Math assessment used as a Local Metric for CAASPP preparedness. Fall 2022-Spring 2023 (Measures shown at or above grade level) ALL: 19.1% EL: 2% SPED: 33.3% AA: 9.1% FY: *	**2022-2023** CAASPP ALL: 119.1 Points below Standard White: 95 Points below Standard EL: 187.5 Points below Standard SED:130.3 Points Below Standard SPED: 184 Points Below Standard AA: 154.3 Points Below Standard FY: No Performance Data STAR Math assessment used as a Local Metric for CAASPP preparedness. Fall 2023-Spring 2024 (Measures shown at or above grade level) ALL: 23.1% EL: 13% SPED: 10.9 AA: 13.7% FY:*	**ALL: Increase average overall CAASPP Math performance to Medium.** Hispanic: Increase overall performance to Medium (414 students). White: Increase average overall performance to Medium. (215 students). EL: Increase average performance to Low. (67 students). SED: Increase average performance to Medium (444 students). SPED: Increase average performance to Low. (67 students). AA: Increase average performance to Medium (85 students). FY: * STAR Math assessment used as a Local Metric for CAASPP preparedness.

Goal Analysis

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

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

All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

Implementation of these actions proved partially beneficial based on internal formative data in Star Math and through student academic CAASPP Mathematics scores. The 2023 CA State Dashboard Mathematics Indicator recorded a 2.5-point increase while STAR performance recorded a 4% gain. The EL subgroup declined 24.3 pts, the SWD subgroup increased 8.1 pts, the AA subgroup increased 6.4pts, the McKinney-Vento student group data was suppressed due to low subgroup count.

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

Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Student Outcomes" as aligned with the LCFF priorities will be created. Mathematics scores as recorded in CAASPP have demonstrated growth, but the new "Student Outcomes" goal will include mathematics scores as a metric to align with improving student outcomes overall. The individual focus of only Mathematics scores in CAASPP will be modified to include many other metrics. A metric review, breakdown, and goal analysis for each student group will be reviewed annually to close equity gaps identified amongst student groups.

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

Goal

Goal #	Description
Goal #2	English Language Arts performance will increase by 7 points for all student groups. To close the academic performance achievement gaps amplified goals have been added for the following student groups:

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts CAASPP **Local Metric: Priority 8**	**2019-2020** ALL: 13.6 below standard. EL (English Learners): 53.8 points below standard. SED (Socioeconomically Disadvantaged): 28.2 points below standard SPED (Students with Disabilities): 99.1 points below standard AA (African American): 48 points below standard FY (Foster Youth): no performance data listed.	**2020-2021** CAASPP not administered. STAR Reading assessment used as a Local Metric in place of CAASPP. **Fall 2020-Spring 2021** (Measures shown at or above grade level) ALL: 44% EL: 6% SED: 38% SPED: 20% AA: 36% FY: *	**2021-2022** CAASPP not administered. STAR Reading assessment used as a Local Metric in place of CAASPP. **Fall 2021-Spring 2022** (Measures shown at or above grade level) ALL: 41% EL: 4% SED: ~ 36% SPED: 35.6% AA: 31% FY: *	**2022-2023** ALL: 36.1 below standard EL: 76.6 points below standard SED: 59.7 points below standard SPED: 122.6 points below standard AA: 94.8 points below standard FY: Not reported (Measures shown at or above grade level) STAR Reading assessment used as local metric. **Fall 2022-Spring 2023** ALL: 48.8% EL: 8.3%	**ALL: Increase average overall CAASPP English performance to Medium.** Hispanic: Increase overall performance to Medium (414 students). White: Increase average overall performance to Medium. (215 students). EL: Increase average performance to Low. (67 students). SED: Increase average performance to Medium (444 students). SPED: Increase average performance to Low. (67 students).

				SPED: 60% AA: 34.1% FY: 10.34% **Fall 2023-Spring 2024** ALL: 44.6% EL: 10.1% SPED: 22.5% AA: 28.1% FY: *	AA: Increase average performance to Medium (85 students). FY: * STAR Reading assessment used as a Local Metric for CAASPP preparedness.

Goal Analysis

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

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

All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

Implementation of these actions proved partially beneficial based on internal formative data in Star Reading and through student academic CAASPP English Language Arts scores. The 2023 CA State Dashboard English Language Arts Indicator recorded growth at a gain of 2.5%.

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

Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Student Outcomes" as aligned with the LCFF priorities will be created. English Language Arts (ELA) scores as recorded in CAASPP have demonstrated growth, but the new "Student Outcomes" goal will include ELA scores as a metric to align with improving student outcomes overall. The individual focus of only English Language Arts scores in CAASPP will be modified to include many other metrics. A metric review, breakdown, and goal analysis for each student group will be reviewed annually as well to close equity gaps identified amongst student groups.

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

Goal

Goal #	Description
Goal #3	The College Career Readiness in Prepared Level will increase by 6% annually for all students. The following targets have been identified to close the readiness achievement gaps for the underlying student groups: African American subgroup will increase Prepared Level by 6% EL students will increase Prepared Level by 10% SPED student population will increase Prepared Level by 10% Foster Youth students (No Performance Data) - Will work towards meeting 6% Excelsior growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator California Dashboard State Metric: Priority 4	**2019-2020**	**2020-2021** CCI Not Released 2021 Graduate Breakdown CTE: ALL: 13	**2021-22 TBD** Computed from Aeries. EOY not reported as of data pull date. 2022 Graduate Breakdown CTE: ALL: 60	**2022-23** No data shown on California Dashboard. CA Dashboard ALL: 36.7% Prepared SED: 29.4%	55% of students will be identified as "Prepared" according to the California Dashboard College/Career Readiness Indicator.

		SED: 8 EL: 0 FY: * AA: 0 SPED: 1 1 College Course: ALL: 109 SED: 56 EL: 1 FY: * SPED: 5 AA: 5 2 College Courses: ALL: 88 SED: 4 EL: 1 FY: * SPED:	SED: TBD EL: TBD FY: * AA: TBD SPED: TBD 1 College Course: ALL: ~ 126 SED: TBD EL: TBD FY: * SPED: TBD AA: TBD 2 College Courses: ALL: ~107 SED: TBD EL: TBD FY: * SPED: TBD AA:	EL: 5% FY: * SPED: 15.6% AA: 22.6%	

Goal Analysis

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

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

[All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.]

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

The specific actions outlined within Goal 3 were ineffective in reaching the overall 3-year goal. The actions increased staff professional development, improved internal data collection and tracking, and renewed dual enrollment college MOUs with the local community colleges. Student CCI preparedness of 36.7% demonstrates that the school is not preparing students at the rate the three-year LCAP cycle was planned for. The EL displays 5% prepared, the SWD displays 29.4% prepared, the AA subgroup displays 22.6% prepared, the McKinney-Vento student group data was suppressed due to student low subgroup count.

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

Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Student Outcomes" as aligned with the LCFF priorities will be created. CCI preparedness has not increased at the levels that the school had planned their goal around. Student participation and engagement surrounding dual enrollment, the necessity for an a-g on track sequence of courses, and completion of a CTE pathway have been challenging due to the transient nature of student enrollment. ECS is also creating an additional goal for the new three-year LCAP cycle that includes student and parent engagement. This goal's creation and focus are intended to help students engage in their education beyond simply meeting the high school graduation requirements for a diploma.

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

Goal

Goal #	Description
Goal #4	English Learner performance average to increase to a performance level of Medium.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

California Dashboard English Learner Progress Indicator	**2019-2020** 58.6% of English Learner students making progress toward English language proficiency.	**2020-2021** Not published by CDE on State Dashboard.	**2021-2022** 41.2% of English Learner students making progress toward English language proficiency.	**2022-2023** As of 5/25/23, 45.5% of English Learner students making progress toward English language proficiency	55% of EL students making progress toward English language proficiency.

Goal Analysis

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

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

All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

Implementation of these actions proved beneficial based on internal practice ELPAC testing data and the Summative ELPAC assessment. The 2023 CA State Dashboard ELPI Indicator recorded an increase of 2.5% with an overall performance level of Medium.

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

[Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Student Outcomes" as aligned with the LCFF priorities will be created. ECS ELPI progress will continue to be a metric within the new 3-year LCAP cycle. The continuation and expansion of actions under the new "Student Outcomes" LCAP goal will further assist this student group and improve their academic performance.]

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

Goal

Goal #	Description
Goal #5	Increase teacher and administrator teaching and learning efficacy through professional development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DigiCoach Observations	**2019-2020** N/A	**2020-21** Pilot and development year.	**2021-2022** • 661 DigiCoach observations completed.	**2022-2023** 2 or more DigiCoach observations were completed for each class.	2 Formal DigiCoach observations for each classroom teacher by site leadership (1 per semester).

		• 56 DigiCoach Observations completed. • 0 ACSA programs completed			2 Formal Observations completed by District Administration through Formal Visit Central Office process. (1 per semester).
Association of California Schools Administrator Course completion		N/A (Element added with new Superintendent).	• 11 (12 month) ACSA courses in progress with participation from Supt., Asst. Supt., 2 Area Directors And 6 Principals.	9 of the 11 ACSA Administrator programs completed. (2 have 1 class to achieve completion).	Leadership Pipeline program to begin inaugural year of implementation.
Math Professional Learning Community (meeting bi-monthly) English Professional Learning Community (meeting bi-monthly).		PLC (Professional Learning Communities) training delayed due to COVID-19 quarantine restrictions.			English and Math PLCs to meet bimonthly resulting in mastery of data analysis for all English and Math personnel.

Goal Analysis

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

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

All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

Actions were effective for the school year as the teaching and administration staff participated in numerous professional development opportunities throughout the school year. These were deemed effective as the PD opportunities were prescribed based upon district identified need. Throughout the year, teaching and administrative staff began utilizing data at a higher level which led to teachers requesting professional development. Teacher leads developed naturally and peer to peer sharing and collaboration increased as well. Overall, the actions were effective.

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

[Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Conditions of Learning" as aligned with the LCFF priorities will be created. ECS teacher and administrative professional development will be included within this goal to ensure that ECS is providing and retaining highly effective teachers and administrators.]

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

Goal

Goal #	Description
Goal #6	Increase Social Emotional Learning support for students and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

	20-19-2020	**2020-2021**	**2021-2022**	**2022-2023**	100% of classroom instruction and staff meetings include SEL activities.
Character Strong Social Emotional Learning professional development completed for all teaching and teaching support staff	(No action taken due to COVID-19 quarantine stay home order).	Character Strong professional development for all teaching, teaching support and administrative staff (100% participation).	All new staff trained in Character Strong (100%). All staff meetings included SEL activities.	All new staff trained in Character Strong (100%). All staff meetings included SEL activities.	
SEL support demonstrated in instruction as identified by DigiCoach observation	N/A - no direct observations due to social distancing requirement.	DigiCoach training conducted for all administrative staff	661 DigiCoach observations completed. 100% have observed SEL activities.	801 DigiCoach observations completed. 100% have observed SEL activities.	Maintain 100% inclusion of SEL activities in classroom instruction and staff meetings.
SEL Wellness spaces on all campuses to support student and staff mental health and wellness			4 of 7 wellness spaces completed on campuses.	4 of 7 wellness spaces completed on campuses	7 of 7 wellness spaces completed, utilized by students and staff with data on the correlation to decreased student discipline, MTSS and mental health referrals through Gaggle, CareSolace and/or administrators.

Goal Analysis

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

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

All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

The actions were effective within the three-year cycle as ECS achieved the goal at 100%.

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

Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Engagement" as aligned with the LCFF priorities will be created. SEL will be included as one of the tracking metrics and will be utilized in forming actions to increase student and family engagement.

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

Goal

Goal #	Description
Goal #7	Increase Career Technical Education offerings.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019/2020 4-tiered Cybersecurity course	**2020/2021** 4-tiered Cybersecurity course	**2021/2022** CTE Offerings: Cybersec 1	**2022/2023**	Maintain the current 5 CTE offerings.

Number of available Career Technical Education offerings.	4-Tiered Cybersecurity course offered. (360 hours)	bisected into two 180-hour course pathways.	Cybersec 2 Dance Choir Guitar	Cybersec (1-2), Dance, Choir and Guitar in place. Reverse CCAP (Automotive pathway cohort began with 25 students with our Educational Partner Victor Valley College).	Expand CTE offerings to include 2 additional IT/Gaming pathways. Develop 1 additional reverse CCAP offering.

Goal Analysis

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

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

All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

The actions within the 3-year LCAP cycle were partially effective as the current CTE offerings were maintained while the additional IT/Gaming pathways were not able to be implemented due to the inability to source the appropriate CTE teacher.

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

[Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Student Outcomes" as aligned with the LCFF priorities will be created. CTE offerings and student participation have not increased to the levels that the school had planned their goal around. Completion of a CTE pathway has been challenging due to the transient nature of student enrollment and the current overall lack of engagement from students, and the inability to source highly qualified CTE teachers. This goal's creation and focus are intended to help students engage in their education beyond simply meeting the high school graduation requirements for a diploma.]

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

  An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.
- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics

is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Excelsior Charter Schools	Dale Lee, Assistant Superintendent of Educational Services	DaleL@Excelsior.com 760-245-4262

Plan Summary [LCAP Year]

General Information

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

Excelsior Charter School is an accredited and state-funded charter school comprised of 7 campuses located in San Bernardino County serving 7th through 12th grade students. Excelsior Charter Schools has a total enrollment of 2,180 students with the ethnic diversity of the student body comprised of 1259 Hispanic (57.8%), 563 White (25.8%), 210 African American/Black (9.6%), 104 Two or more races (4.8%), 16 Asian (1%), 14 Filipino (1%). Excelsior's program is a non-classroom funded, hybrid learning program that includes in-person, virtual-synchronous and independent study classes, along with dual (college) enrollment and Career Technical Education opportunities.

Once enrolled at Excelsior Charter Schools, each student receives a personalized class schedule tailored to their unique educational needs. This schedule is meticulously crafted in accordance with a specialized education plan developed by a credentialed counselor or administrator. Students are offered a variety of learning formats, including on-campus classes, dual enrollment opportunities, virtual classes, and independent study courses. On-campus classes are available from Tuesday through Friday across all Excelsior locations. Reflecting our non-classroom-based funding model, students are offered any combination of on-campus, virtual, independent study, or dual enrollment classes, provided they meet academic prerequisites.

Excelsior Charter Schools assess academic progress using standardized assessments to ensure consistency across the system. Quarterly summative exams, along with formative quizzes and tests, are administered in line with the specific pacing of each course. The curriculum for all core and most elective courses is segmented into units that span a quarter, featuring daily goals that adhere to state standards. The Canvas Learning Management System (LMS) serves as the main platform for curriculum access, where a pacing guide outlines daily tasks to help students manage their workload effectively within the designated timeframe. Additionally, parents can engage with the curriculum,

communicate with teachers, and track their child's academic progress via a separate login in Canvas. To further support preparation for state testing in the spring, Excelsior uses STAR Renaissance assessments for reading and math and Smarter Balanced Interim Assessments. These tools are integral for monitoring progress and preparing students effectively for their academic Smarter Balanced Assessments.

Excelsior Charter Schools offers comprehensive mental health and wellness support for both students and staff. The school employs a mix of school counselors and virtual counseling services, along with proactive health and safety monitoring of communications. These measures ensure timely coordination with external mental health services to support the well-being of our school community.

Effective communication and teamwork are foundational to the success of our programs at Excelsior Charter Schools. We strive to foster strong connections with our students and their families. Our distinctive approach includes the entire team of staff who work closely with students, a comprehensive and interactive Learning Management System, and a variety of class formats such as on-campus, virtual, independent study, and dual enrollment options. Excelsior's innovative, hybrid educational model is tailored to address the diverse needs of students, preparing them comprehensively for their future beyond high school. We are committed to enhancing academic performance as reflected in the California Dashboard, driven by targeted improvements in Math, English, progress of English learners, and college/career readiness.

Reflections: Annual Performance

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

Excelsior Charter Schools demonstrated growth in all academic indicators on the California School Dashboard for the year 2023. Growth was published in English Language Arts with a point increase of 4.4 points while Mathematics was recorded at a rate of 2.5 points. The point increase threshold for Mathematics was not enough to publish "increased" on the indicator, instead this was published as "maintained". The English Learner Progress Indicator was recorded with an increase of 2.5% moving the school's overall indicator into the Green and status of medium. The final academic indicator included CCI which was baseline year for published data. The school demonstrated a medium status for this indicator with 36.7% of the graduates receiving prepared identification.

Excelsior Charter Schools non-academic indicators include the Graduation Rate of 91.6% (increase of 2.4%), Chronic Absenteeism rate of 1.6% (increase of 1.1%) and Suspension Rate of 3.1% (increase of 1.6%). These indicators demonstrate overall success for the school as compared to surrounding schools and the state overall. The increases in chronic absenteeism and suspension rate are two indicators the school is focusing on moving into the 2024/2025 school year.

Excelsior Charter Schools English Learner student group was recorded at the lowest levels in both English Language Arts and Mathematics. This student group declined in English Language Arts 42.9 points and declined in Mathematics 24.3 points as compared to the prior year. The 2023 school year had 62% increase of enrollment for the English Learner student group which led to the identification of additional needs and resources.

Reflections: Technical Assistance

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

Not Applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers and Support Staff	Teachers and support staff are included in the educational partnership meetings weekly during school site staff meetings, monthly during TEAMS meetings, and at the beginning and end of year all staff meetings. These meetings were held on the following dates: 9/6/23, 9/25/23, 10/02/23, 11/6/23, 11/13/23, 12/4/23, 12/11/23, 2/5/24, 2/12/24, 3/11/24, 4/8/24, 4/15/24,
Principals and Leadership Team	Principals and the overall Leadership team made up of all administrators meet bi-monthly for Leadership strategic planning meetings, monthly for District Walkthroughs to support school site Instructional Leadership, quarterly during data review meetings, and each semester for action planning. These meetings were held on the following dates: 7/9/23, 9/22/23, 10/2/23, 10/23/23, 11/17/23, 12/18/23, 1/12/24, 1/23/24-1/26/24, 2/12/24, 2/23/24, 3/4/24, 4/22/24, 5/13/24, 5/20/24
Parents and Students	Parents and students were included in the strategic planning process with their direct involvement in School Site Council, the English Learner Advisory Committee, Coffee with the Principal and through their attendance at school board meetings. These meetings were held on the following dates: 8/8/23, 8/25/23, 8/31/23, 9/12/23, 9/15/23, 9/21/23, 9/22/23, 9/23/23, 10/4/23, 10/17/23, 10/20/23, 10/25/23, 10/26/23, 11/14/23, 11/17/23, 11/29/23, 11/30/23, 12/12/23, 12/18/23, 1/17/24, 1/16/24, 1/19/24, 1/25/24, 1/30/24, 2/4/24, 2/13/24, 2/21/24, 2/26/24, 2/29/24,3/12/24, 3/14/24, 3/15/24, 3/28/24, 4/9/24, 4/19/24, 4/25/24, 5/29/24
Board of Directors	The board of directors was included in the educational process with their participation and inclusion at each monthly board meeting and the mid-year board of directors update and strategic planning seminar. The meetings were held on the following dates: 8/8/23, 9/12/23, 10/17/23, 11/14/23, 12/12/23, 1/16/24, 1/23/24-1/30/24, 2/13/24, 3/12/24, 4/9/24, 4/19/24

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

The LCAP was influenced by the immediate shared feedback amongst all stakeholders. The frequency of the meetings was dependent upon the time of year and topic that surfaced as aligned with the school's calendar and terms. Most input came at the conclusion of each school quarter and semester. Identified needs came through the collaborative data review process as aligned with the release of the CA School Dashboard, the conclusion of each semester, and the timing of internal benchmark data. The school additionally created an internal tracking dashboard for each school site to review progress as aligned with the 2023/2024 LCAP. This dashboard was utilized internally with district administration to support each school site individually under the leadership and vision of the school site's principal. Educational partners

shared celebrations of growth areas while identifying needs in basic services and student and family engagement. With the primary LCAP Goals of 2023/2024 being academic, stakeholders shared additional needs to support our student and family relationships with teachers, the development of a consistent PBIS program, and additional supports for our English Learners, Special Education and full-time independent study students. Student performance equity gaps were identified from both state and internal data for these three groups of students which has driven changes to the school's goals and actions for the new LCAP cycle.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal #1	Excelsior Charter Schools will provide clean campuses, access to technology, sufficient instructional materials, and appropriately credentialed teachers and support staff at all school sites, in order to engage students in high-quality learning facilitated by a diverse, highly qualified staff.	Conditions of Learning

State Priorities addressed by this goal.

This commitment aligns with state priorities, including Priority 1 - Basic Conditions of Learning, Priority 2 - State Standards for Conditions of Learning. and Priority 7 - Course Access for Conditions of Learning

An explanation of why the LEA has developed this goal.

Excelsior Charter Schools developed this goal in alignment with the above referenced LCFF priorities after diligent collaborative reviews of the CA State Dashboard, CALSAAS credentialing reports, Williams' report data, and internal student data. Stakeholders identified equity gaps for student groups such as Special Education, English Learner, and Independent Study students as aligned with state

standards. Improved services were identified as a need for these specific groups. Resource alignment was discussed and reviewed to ensure these groups as well as all students received equitable access to basic services such as being assigned highly qualified teachers, having neat and orderly campuses with adequate space for academics as well as social and emotional needs, and having equitable

educational opportunities regardless of the method of instruction (in-person, hybrid, or independent study). The perspectives from survey data shared that not all sites had the same opportunities for SEL needs beyond classroom space for academics. Additionally, course access for Special Education, English Learner, and Independent Study students was reviewed through internal analysis of master schedules, stakeholder surveys, and transcript reviews. The need for more teaching staff and campus opportunities arose through these collaborative efforts which led to this goal's creation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #1.1	Teachers Without Credentials and Misassignments (“ineffective” under ESSA) as reported by the Annual SARC Report	9.54%			5.00%	4.54%
Metric #1.2	100% of facilities in "Good Repair or Better" rating per the Williams Facilities FIT Report as published in SARC.	100%			100%	0.0%
Metric #1.3	Williams Instructional Materials Audit - Standards Based Instructional Materials will always meet 1:1 for Students	100%			100%	0.0%
Metric #1.4	1:1 Technology access for every student	100%			100%	0.0%
Metric #1.5	Perception of safety on campus (survey data)-Parents	68%			85%	17%
Metric #1.6	Perception of safety on campus (survey data)-Students	62%			85%	23%
Metric #1.7	Perception of safety on campus (survey data)-Staff	89%			95%	6%

Metric #1.8	SEIS reports on compliance with services delivered/internal IEP audit	LEA transitioned to SEIS during 23/24 School Year. No Baseline Data.			97% of services delivered.	N/A
Metric #1.9	Ratio of Sped Students to Sped teachers & Paraeducator	Students: Teachers = 33 Students: Paraeducator = 23			Students: Teachers = 28 Students: Paraeducator = 23	Students: Teachers = 5 Students: Paraeducator = 0
Metric #1.10	Teacher Retention	91%			95%	4%
Metric #1.11	Internet Safety Assembly Attendance Rate	100%			100%	0.0%

Goal Analysis for [LCAP Year]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1.1	Attract quality educators (through analyzing competitive pay and benefits)	While preparing for the upcoming year's budget, the Business Office and Human Resource departments will conduct salary and benefit compensation studies to ensure Excelsior Charter Schools' salary schedules are competitive and attractive for prospective employes, yet sustainable long term.	$38,539	Yes
Action #1.2	Safe Learning Environments	ECS will conduct safety walkthroughs to ensure learning environments are safe and are in good repair and provide an annual report with repair/replace recommendations to district administration.	$152,959	Yes
Action #1.3	Internet Safety	ECS will conduct annual staff and student safety training on internet use and will monitor internet usage internally and through third party vendors.	$39,651	Yes
Action #1.4	District support for technology access and implementation	ECS will utilize district staff to ensure equitable access to instructional materials and technology for educational use at all sites. District staff will provide review and training of technology prior to implementation. Quarterly audits on instructional access limitations such as home internet availability will be conducted by ECS. ECS will provide internet access through hot spots to any family in need.	$58,113	Yes
Action #1.5	Strengthen relationships with credentialing/internship programs	ECS district staff will continue to develop relationships with credentialing programs to ensure options for staff when seeking continuous learning or adding a credential. These relationships will also provide a direct channel for intern eligible applicants to work directly with ECS. ECS will support internal staff with credentialed mentors.	$91,757	Yes
Action #1.6L	Decrease Caseloads for Special Education Staff	The ECS special education department will quarterly review student to staff caseloads to ensure equitable access to their special education teacher and recommend any staffing needs.	$74,558	Yes
Action #1.7	Math Coach	ECS will utilize a math coach to provide ongoing training, support, and professional development to math teachers and administrators across the district.	$116,272	Yes

Action #1.8	ELA Coach	ECS will utilize an English coach to provide ongoing training, support, and professional development to ELA teachers and administrators across the district.	$140,411	Yes

Goal

Goal #	Description	Type of Goal
Goal #2	Excelsior Charter Schools will provide a rich academic program grounded in equity-based practices with measurable impact on middle and high school success indicators. This includes providing instructional support for English Learners (ELs), Special Education (SPED), Foster Youth (FY), Homeless (HL), Hispanic (HI), at-risk students, and struggling learners.	Student Outcomes

State Priorities addressed by this goal.

The district's commitment is designed to offer students choices that prepare them for college and career pathways, aligning with State Priorities: Priority 4 - Pupil Achievement for Pupil Outcomes, Priority 5 - Pupil Engagement, and Priority 8 - Other Pupil Outcomes for Pupil Outcomes

An explanation of why the LEA has developed this goal.

Excelsior Charter Schools developed this goal in alignment with the above referenced LCFF priorities after diligent and collaborative reviews of the academic indicators on the CA State Dashboard, annual Summative and Interim CAASPP and ELPAC data, as well as internal local benchmark and student achievement data as recorded within the LEA’s student information system. A collaborative and ongoing review of these data metrics revealed ongoing growth necessary for all students within Excelsior Charter Schools but also found an increased need for the student groups of English Learners, Special Education, Foster, Homeless, and the students completing all courses under the independent study mode of instructional delivery. These academic performance achievement gaps for these groups of students require additional monitoring, support, and resources. The goal includes the “all students” group as well to ensure the LEA closes the achievement gaps identified in Mathematics, English Language Arts, the College and Career Indicator (CCI), and the English Learner Progress Indicator (ELPI) as compared to the state of California overall.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #2.1	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - All Students	37.66 % Met or Exceeded			47.66%	10%
Metric #2.2	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - English Learners	1.45% Met or Exceeded			11.87%	10.42%
Metric #2.3	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - African American Students	23.08% Met or Exceeded			30.85%	7.77%
Metric #2.4	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - Students with Disabilities	12.89% Met or Exceeded			16.79%	3.9%
Metric #2.5	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - Homeless Youth	34.04% Met or Exceeded			36.80%	2.76%
Metric #2.6	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - Low Income/ Socioeconomically Disadvantaged	34.27% Met or Exceeded			36.27%	2%
Metric #2.7	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded”- All Students	12.75% Met or Exceeded			34.62%	21.87%
Metric #2.8	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - English Learners	0.00% Met or Exceeded			10.93%	10.93%

Metric #2.9	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - African American Students	7.69% Met or Exceeded			17.89%	10.2%
Metric #2.10	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Homeless Students	6.52% Met or Exceeded			17.15%	10.63%
Metric #2.11	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Students with Disabilities	4.27% Met or Exceeded			13.26%	8.99%
Metric #2.12	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Low Income/ Socioeconomically Disadvantaged	9.15% Met or Exceeded			23.91%	14.76%
Metric #2.13	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Hispanic	8.92% Met or Exceeded			23.69%	14.77%
Metric #2.14	California School Dashboard, Graduation Rate - All Students	91% Graduated			95%	4%
Metric #2.15	California School Dashboard, Graduation Rate indicator - Socioeconomically Disadvantaged	88.4% Graduated			95%	6.6%
Metric #2.16	California School Dashboard, Graduation Rate indicator –English Learner	69.6% Graduated			95%	25.4%
Metric #2.17	California School Dashboard, Graduation Rate indicator – Students with Disabilities	94.1% Graduated			95%	0.9%
Metric #2.18	California School Dashboard, Graduation Rate indicator - African American	87.1 % Graduated			95%	7.9%
Metric #2.19	California School Dashboard, Graduation Rate indicator - Homeless	82.5% Graduated			95%	12.5%

Metric #2.20	California School Dashboard, English Learner Progress Indicator	46.2% Making Progress			56%	9.8%
Metric #2.21	California School Dashboard, College and Career Indicator - All Students	36.7% Prepared			44.9%	8.2%
Metric #2.22	California School Dashboard, College and Career Indicator – Socioeconomically Disadvantaged	29.4% Prepared			36.4%	7%
Metric #2.23	California School Dashboard, College and Career Indicator - English Learners	5% Prepared			16.3%	11.3%
Metric #2.24	California School Dashboard, College and Career Indicator - Students with Disabilities	15.6% Prepared			18.6%	3%
Metric #2.25	California School Dashboard, College and Career Indicator - African American	22.6% Prepared			26.1%	3.5%
Metric #2.26	California School Dashboard, College and Career Indicator - Homeless	21.1% Prepared			27.4%	6.3%
Metric #2.27	California School Dashboard, ELA Academic Indicator - All Students	31.7 Points Below Standard			12.6 Points Below Standard	19.1 Pts
Metric #2.28	California School Dashboard, ELA Academic Indicator – Socioeconomically Disadvantaged	41.7 Points Below Standard			40.6 Points Below Standard	1.1 Pts
Metric #2.29	California School Dashboard, ELA Academic Indicator - English Learners	119.5 Points Below Standard			66.7 Points Below Standard	52.8 Pts
Metric #2.30	California School Dashboard, ELA Academic Indicator - African American	67.8 Points Below Standard			58.6 Points Below Standard	9.2 Pts

Metric #2.31	California School Dashboard, ELA Academic Indicator - Students with Disabilities	113.4 Points Below Standard			95.3 Points Below Standard	18.1 Pts
Metric #2.32	California School Dashboard, ELA Academic Indicator - Homeless Students	45.6 Points Below Standard			40 Points Below Standard	45.6 Pts
Metric #2.33	California School Dashboard, Math Academic Indicator - All Students	119.1 Points Below Standard			48.1 Points Below Standard	71 Pts
Metric #2.34	California School Dashboard, Math Academic Indicator – English Learner	187.5 Points Below Standard			92.4 Points Below Standard	95.1 Pts
Metric #2.35	California School Dashboard, Math Academic Indicator - Low Income /Socioeconomically Disadvantaged	130.3 Points Below Standard			79.8 Points Below Standard	50.5 Pts
Metric #2.36	California School Dashboard, Math Academic Indicator - African American Students	154.3 Points Below Standard			103.5 Points Below Standard	50.8 Pts
Metric #2.37	California School Dashboard, Math Academic Indicator - Homeless Students	151.5 Points Below Standard			100.3 Points Below Standard	51.2 Pts
Metric #2.38	California School Dashboard, Math Academic Indicator -Students with Disabilities	184 Points Below Standard			126.3 Points Below Standard	57.7 Pts
Metric #2.39	California School Dashboard, Math Academic Indicator - Hispanic	127.9 Points Below Standard			79.8 Points Below Standard	48.1 Pts
Metric #2.40	Data Quest, A-G Completion Rate - All Students	36.7%			44.9%	8.2%
Metric #2.41	DataQuest - Dual Enrollment - Number of Students passing with C- or better	24.6%			45.5%	20.9%

Metric #2.42	Data Quest - Career Technical Education Pathway Completers	9.3%			19.7%	10.4%
Metric #2.43	Met A-G Requirement and Complete 1 CTE Pathway (Added June 2022)	5%			12.1%	7.1%
Metric #2.44	Professional Development - Teacher Attendance Data - TEAMS	Attendance requirement new for 24/25. No baseline data			100%	N/A
Metric #2.45	Professional Development for Classified Paraeducator Canvas Completion	Completion requirement new for 24/25. No baseline data			100%	N/A
Metric #2.46	Professional Development for Classified Paraeducator Attendance	Attendance requirement new for 24/25. No baseline data			100%	N/A
Metric #2.47	Reclassification Rates of English Learners - Local Data	9.7%			18.7%	9%
Metric #2.48	Unduplicated Career Technical Education Enrollment - Local Data Aeries	243			264	21
Metric #2.49	STAR Renaissance Reading: School Wide (at or above proficiency level)	47.9%			58%	10.1%
Metric #2.50	STAR Renaissance Reading: By Grade Level (at or above proficiency level)	7th Grade: 36.6% 8th Grade:41.6% 11th Grade: 53.1%			7th: 45.6% 8th: 50.6% 11th: 62.1	7th: 9% 8th: 9% 11th: 9%
Metric #2.51	STAR Renaissance Reading: EL (at or above proficiency level)	1.5%			10.5%	9%

Metric #2.52	STAR Renaissance Reading: Homeless (at or above proficiency level) (Local Data Aeries)	47.14%			56.14%	9%
Metric #2.53	STAR Renaissance Reading: SPED (at or above proficiency level)	26.7%			35.7%	9%
Metric #2.54	STAR Renaissance Reading: African American (at or above proficiency level)	32.9%			41.9%	9%
Metric #2.55	STAR Renaissance Reading: Low Income/Socioeconomically Disadvantaged (at or above proficiency level)	46.92%			55.92%	9%
Metric #2.56	STAR Renaissance Mathematics: School Wide (at or above proficiency level)	22.7%			31.7%	9%
Metric #2.57	STAR Renaissance Mathematics: By Grade Level (at or above proficiency level)	7th Grade: 16.22% 8th Grade: 24.5% 11th Grade: 23.5%			7th Grade: 25.2% 8th Grade: 33.5% 11th Grade:32.5%	7th Grade: 9% 8th Grade: 9% 11th Grade: 9%
Metric #2.58	STAR Renaissance Mathematics: EL (at or above proficiency level)	2.8%			11.8%	9%
Metric #2.59	STAR Renaissance Mathematics: Homeless (at or above proficiency level) (Local Data Aeries)	10.14%			19.14%	9%
Metric #2.60	STAR Renaissance Mathematics: SPED (at or above proficiency level)	13.2%			22.2%	9%
Metric #2.61	STAR Renaissance Mathematics: African American (at or above proficiency level)	9%			18%	9%

Metric #2.62	STAR Renaissance Mathematics: Low Income/Socioeconomically Disadvantaged (at or above proficiency level)	19.69%			28.69%	9%
Metric #2.63	Number of CCAP classes offered	24			27	3

Goal Analysis for [LCAP Year]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #2.1	Weekly District Walkthroughs	ECS district office administration and coaches will conduct rotating weekly site walkthroughs to support principals with their action plans and goals tied to the district LCAP Goal #2 as well as individualized site student outcome goals.	$214,100	Yes
Action #2.2L	Ensuring English Learner Academic Success	ECS district administration will partner with site leadership to review English Learner formative data to inform staff site meetings and set micro goals throughout year.	$143,700	Yes
Action #2.3	Increasing services to support equity and access for college readiness	ECS will review current services and access by student group to target underrepresented student groups in partnership with local colleges and counselors.	$330,326	Yes
Action #2.4L	Increased and improved services for unduplicated Special Education students	ECS will review Special Education student academic data by location with administration, teaching and support staff and as a district to inform instruction and identify instructional changes necessary to improve student outcomes.	$437,376	Yes
Action #2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	ECS will identify CTE pathways as aligned with school site interest and currently available courses for revision and addition of CTE opportunities for students. Data analysis of current offerings will occur bi-yearly for a review of potential program changes necessary.	$38,471	Yes
Action #2.6	Increasing supplemental college readiness activities for student success	ECS administration will develop and calendar additional activities and opportunities for students to participate in at each location on the topic of college readiness. These activities will include school counselors and community college partners.	$152,929	Yes

Action #2.7	Universal Screeners	ECS will continue the use of universal screeners to ensure all students are placed appropriately in the coursework necessary for remediation or advancement.	$458,786	Yes
Action #2.8	VAPA for All Students	ECS administrators, counselors, and teaching staff will review and encourage the enrollment in Visual and Performing Arts classes for all students who share an interest in this pathway as aligned with UC/CSU entrance requirements.	$183,514	Yes
Action #2.9	Dual Enrollment Audits and Improvement	ECS administrators will quarterly audit enrollment and completion numbers of dual enrollment courses and continue to develop marketing plans and identify any additional supports or resources necessary to ensure student success in dual enrollment coursework.	$489,371	Yes
Action #2.10L	Staff Collaboration for Students with Disabilities	ECS special education department will collaborate with administrators and teaching staff quarterly to support special education students academically based upon academic performance achievement data. Individual school site needs and data review will occur to individualize resources and support at each site level.	$223,276	Yes
Action #2.11L	Student Support Specialist Training	ECS will provide training and professional development to student support specialists to support high risk students.	$103,991	Yes
Action #2.12	CAASPP Test Preparation	ECS will continuously review and refine common curriculum to align with student deficits identified within Interim CAASPP assessments and Summative CAASPP data. ECS will collaborate on best practices and share test taking strategies prior to CAASPP assessments and provide readiness bootcamps to ensure student success.	$275,146	Yes
Action #2.13	Counselor Frequent Transcript Audits	ECS counselors will audit student transcripts each semester to ensure on-time graduation of each cohort, a-g completion, and other graduation requirement metrics.	$229,393	Yes
Action #2.14	Professional Learning – Teacher TEAMs Meetings	ECS campuses will come together by department to engage in professional learning opportunities through analysis and collaborative shared efforts of best practices as aligned with student outcomes. This collaboration will allow continuous refinement of growth in teaching practices as shared by others within district by subject area.	$115,156	Yes

Action #2.15	Professional Learning – Leadership & Principals	ECS leadership team will meet monthly to engage in data analysis, reflection of student outcomes, and shared best practices amongst leadership team across all school sites. These efforts will improve services through frequent analysis of formative data to further improve outcomes.	$214,100	Yes
Action #2.16	Professional Learning – Classified Staff	ECS will encourage continuous learning and growth for classified staff via approved conferences and professional development opportunities, internal best-practice cohorts, and college tuition reimbursement.	$98,335	Yes
Action #2.17	Multi-Tiered Systems of Supports -Development	ECS will finalize an MTSS system to roll out during this new LCAP cycle as aligned with serving the basic needs of all students. Identifying each tier will need to be tied to each mode of instructional delivery to ensure students are meeting their academic goals and social emotional needs.	$266,097	Yes
Action #2.18	Multi-Tiered Systems of Supports - Site Training	ECS administrators will train each site on the MTSS development after collaboration and creation of MTSS plan has been finalized with all staff input to ensure success of plan and accuracy of use.	$168,221	Yes
Action #2.19	Multi-Tiered Systems of Supports -Admin Training	ECS administrators will develop a training plan collectively for future use and training of future administration to ensure accuracy of plan and effective use and implementation.	$183,699	Yes

Goal

Goal #	Description	Type of Goal
Goal #3	Excelsior Charter Schools will provide an equity-centered safe learning environment that supports a positive school climate through student and family engagement, student and staff success, and parent involvement.	Engagement

State Priorities addressed by this goal.

This commitment to involving the whole family and community in student learning and well-being aligns with State Priorities: Priority 3 - Parental Involvement for Engagement; Priority 5 - Pupil Engagement for Engagement; and Priority 6 - School Climate for Engagement

An explanation of why the LEA has developed this goal.

Excelsior Charter Schools developed this goal in alignment with the above referenced LCFF priorities after diligent and collaborative reviews of the California School Dashboard indicators of Suspension Rate and Chronic Absenteeism, annual stakeholder survey data, attendance rates, and school wide student intervention data. These data sources informed us of the need to improve in school climate and family engagement. Stakeholders identified trends and patterns as revealed within the data and during stakeholder engagement meetings that school culture and climate needs improvement as coupled with family involvement and student engagement. The LEA revised its instructional models within the prior LCAP cycle to better serve the needs of all students as academics demonstrated improvement when students had higher levels of accountability with in-person or synchronous instruction. However, the school climate and involvement of families decreased according to survey data under this change as the school's prior model included a requirement for all students to come to campus once per unit to meet with their assigned teacher. The new requirement of meeting with a non-credentialed staff member to meet with families did not provide the same level of service that families were accustomed to, and family involvement lessened.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric # 3.1	California School Dashboard, Suspension Rate Indicator - all students	3.1%			1.5%	1.6%
Metric #3.2	California School Dashboard, Suspension Rate Indicator - English Learners	1.5%			1.5%	0%
Metric #3.3	California School Dashboard, Suspension Rate Indicator - Low Income /Socioeconomically Disadvantaged	2.8%			1.5%	1.3%

Metric #3.4	California School Dashboard, Suspension Rate Indicator - African American	4.2%			1.5%	2.7%
Metric #3.5	California School Dashboard, Suspension Rate Indicator - Homeless Students	2.1%			1.5%	.6%
Metric #3.6	CA Dashboard Suspension Rate Indicator - Students with Disabilities	4.8%			1.5%	3.3%
Metric #3.7	California School Dashboard, Chronic Absenteeism Indicator - All Students	1.6%			<1%	.6%
Metric #3.8	California School Dashboard, Chronic Absenteeism Indicator - African American Students	2.4%			<1%	1.4%
Metric #3.9	California School Dashboard, Chronic Absenteeism Indicator - Homeless Students	7.9%			<1%	6.9%
Metric #3.10	California School Dashboard, Chronic Absenteeism Indicator - Students with Disabilities	0%			<1%	0%
Metric #3.11	CA Dashboard Chronic Absenteeism Indicator English Learners	1.7%			<1%	.7%
Metric #3.12	CA Dashboard Chronic Absenteeism Indicator Socioeconomically Disadvantaged	2.1%			<1%	1.1%
Metric #3.13	Data Quest - Expulsion Rate All Students	0.0%			0.0%	0.0%
Metric #3.14	Data Quest - Expulsion Rate African American	0.0%			0.0%	0.0%

Metric #3.15	CALPADS - Dropout count grades 7 & 8 (MS Dropout) (Added June 2022)	5 students			0 Students	5 Students
Metric #3.16	CALPADS - Dropout count grades 9-12 (HS Dropout) (Added June 2022)	27 students			13 Students	14 Students
Metric #3.17	CALPADS 14.1 - School Attendance All Students	98.15%			100%	1.85%
Metric #3.18	CALPADS 14.1 - School Attendance African American	95.97%			100%	3.03%
Metric #3.19	CALPADS 14.1 - School Attendance English Learners (14.1 Report)	97.51%			100%	2.49%
Metric #3.20	CALPADS 14.1 - School Attendance Socioeconomically Disadvantaged	97.43%			100%	2.57%
Metric #3.21	CALPADS 14.1 - School Attendance Students with Disabilities	99.53%			100%	.47%
Metric #3.22	CALPADS 14.1 - School Attendance Homeless	90.71%			100%	9.29%
Metric #3.23	Student Climate Survey - All Students	65%			85%	20%
Metric #3.24	Student Climate Survey- SPED	72%			85%	13%
Metric #3.25	Student Climate Survey- EL	60%			85%	25%
Metric #3.26	Student Climate Survey- Independent Study	60%			85%	25%
Metric #3.27	Student Climate Survey- On Campus	66%			85%	19%
Metric #3.28	Parent Climate Survey –All Students	71%			85%	14%

Metric #3.29	Parent Climate Survey- SPED	68%			85%	17%
Metric #3.30	Parent Climate Survey - EL	81%			85%	4%
Metric #3.31	Parent Climate Survey – Independent Study	75%			85%	10%
Metric #3.32	Parent Climate Survey – On Campus	71%			85%	14%
Metric #3.33	Staff Climate Survey All Staff	82%			85%	3%
Metric #3.34	Tiered Re-engagement data tracked at least monthly	A new policy was implemented on 23/24. No baseline data.			<5% Tier 3	N/A
Metric #3.35	TFI - Tiered Fidelity Inventory	New tool created for 23/24. No baseline data.			70%	N/A
Metric #3.36	In Person Classroom Attendance Rates	New in person attendance requirement 23/24. No data 2023.			100%	N/A
Metric #3.37	IS Meeting Attendance Rates	Establishing meeting attendance requirement 23/24 for all Independent Study (IS) students to meet with IS teacher. No data 2023.			100%	N/A
Metric #3.38	ELD Attendance Rates	No data from 2023. ELD courses were fully developed and			100%	N/A

		introduced during the 23/24 school year as aligned to prior year's LCAP.				
Metric #3.39	Parental Participation includes families of unduplicated students and students with exceptional needs. (Added June 2020)	Participation in Survey: All: SPED: 53 EL: 14			>25% Participating	ALL: SPED: EL
Metric #3.40	HR Teacher Attendance Data	New Metric Established 23/24.			90% Attendance	N/A
Metric #3.41	Home Survey	Once per year			Twice Per Year	One

Goal Analysis for [LCAP Year]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #3.1	Wellness Opportunities for Employees	ECS administration will provide wellness resources for employees.	$79,533	Yes
Action #3.2	Co-Curricular and Extracurricular Activities	ECS administration and teaching staff will review current co-curricular and extracurricular activities and engage stakeholders to determine additional activities desired.	$42,820	Yes
Action #3.3	Provide purposeful and meaningful supports for health and wellness for student success	ECS administration and teaching staff will engage stakeholders to provide meaningful support for health and wellness to ensure student success.	$94,816	Yes
Action #3.4	Improve school communication	ECS administration will review communication and stakeholder survey data to ensure school communication efforts are received, appropriate, and beneficial. Changes to communication efforts will be shared with stakeholders prior to implementation. Ongoing monitoring will continue throughout the year.	$42,755	Yes
Action #3.5	Increase opportunities for family and student engagement	ECS administration and teaching staff in collaboration with stakeholders will explore and calendar additional community and family event opportunities for families throughout the year.	$131,519	Yes
Action #3.6	Shared resources for tiered re-engagement	ECS administration and teaching staff will collaborate quarterly to review successes and best practices to improve engagement outcomes as identified through the policy's intention.	$247,377	Yes

Action #3.7	Implement home survey 2 times a year	ECS will administer the home survey 2 times per year to ensure families are receiving appropriate support throughout the year.	$27,258	Yes
Action #3.8	District wide restorative justice program	ECS administration and teaching staff, with stakeholders, will begin the creation of a campus-wide restorative justice program.	$82,682	Yes
Action #3.9	5 STAR use/incentives across all campuses	ECS administration and teaching staff will expand the use of student incentives through data analysis and stakeholder feedback.	$64,230	Yes
Action #3.10	Attendance Tracking	ECS administration and teaching staff will ensure monitoring and share attendance by instructional delivery program to ensure student participation and accountability.	$113,166	Yes
Action #3.11	Continue to improve PBIS implementation	ECS will develop a PBIS program through collaboration of administration, teaching and support staff, and stakeholder input.	$134,578	Yes
Action #3.12	Multi-Tiered Systems of Supports -Development	ECS will finalize an MTSS system to roll out during this new LCAP cycle as aligned with serving the basic needs of all students. Identifying each tier will need to be tied to each mode of instructional delivery to ensure students are meeting their academic goals and social emotional needs.	$79,523	Yes
Action #3.13	Multi-Tiered Systems of Supports - Site Training	ECS administrators will train each site on the MTSS development after collaboration and creation of MTSS plan has been finalized with all staff input to ensure success of plan and accuracy of use.	$94,816	Yes
Action #3.14	Multi-Tiered Systems of Supports -Admin Training	ECS administrators will develop a training plan collectively for future use and training of future administration to ensure accuracy of plan and effective use and implementation.	$67,289	Yes
Action #3.15	Independent Study Teacher Hires	ECS will hire dedicated Independent Studies teachers to close the academic achievement equity gap for students and families who choose full time independent study courses.	$1,034,768	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$30,585,708	$1,871,808

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
20.66%	0%	$0	20.66%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action #1.1 Attract quality educators (through analyzing competitive pay and benefits)	Schoolwide, there is a need to attract quality educators for all students.	Attracting and retaining highly qualified teachers is essential for student learning and providing equitable teaching to students. This is a necessity schoolwide for all students.	SARC Report, Human Resource Department teacher retention data
Goal 1 Action #1.2 Safe Learning Environments	Schoolwide, there is a need to maintain safe learning environments for all students.	Maintaining safe learning environments is essential for all students as it provides a fundamental basis for learning to then occur. This is a necessity schoolwide for all students.	Williams FIT Report and stakeholder survey data
Goal 1 Action #1.3 Internet Safety	Schoolwide, there is a need to maintain internet safety for all users.	Maintaining internet safety is essential for all students as the internet is used daily by students and staff. A securely monitored internet for students to complete schoolwork and communicate in the learning environment is critical for academic achievement and social and emotional well-being. This is a necessity schoolwide for all students.	Internet Safety Assembly Attendance Data
Goal 1 Action #1.4 District Support for technology access and implementation	Schoolwide, district support for technology access and implementation is a critical need for learning within a digital curriculum.	Ensuring equitable access to instructional materials and technology for educational use at all sites is a necessity for learning to occur. This is needed schoolwide and for all students.	Williams Report and Internal Audit Report

Goal 1 Action #1.5 Strengthen relationships with credentialing/internship programs	Schoolwide, a need for highly qualified teachers is an ongoing and continuous need within the school.	Strengthening relationships with credentialing programs is a necessity schoolwide to assist in access to highly qualified teachers. Highly qualified teaching staff provide the best learning opportunities for all students.	SARC Report, Human Resource Department teacher retention data
Goal 1 Action #1.7 Math Coach	Schoolwide, ensuring mathematics teachers have the knowledge, support, and training is essential to the overall success of the staff member, the school, and the students.	Ensuring that all new teachers and current staff have access to instructional coaching resources as aligned with mathematics content, the use of a math coach helps improve teaching and learning in the mathematics classrooms. This unifies strong practices and provides continuous support. All mathematics students benefit from this action on a schoolwide basis.	SARC Report, Human Resource Department teacher retention data
Goal 1 Action #1.8 ELA Coach	Schoolwide, ensuring English Language Arts teachers have the knowledge, support, and training is essential to the overall success of the staff member, the school, and the students.	Ensuring that all new teachers and current staff have access to instructional coaching resources as aligned with English language arts (ELA) content, the use of an ELA coach helps improve teaching and learning in the mathematics classrooms. This unifies strong practices and provides continuous support. All ELA students benefit from this action on a schoolwide basis.	SARC Report, Human Resource Department teacher retention data

Goal 2 Action #2.1 Weekly District Walkthroughs	Ongoing district monitoring and support for each individual campus is a need to ensure the school is meeting their goals and completing their actions as aligned within the strategic plan.	Weekly district walkthroughs at all sites allow for continuous monitoring and adjustments based upon input from district leadership team as aligned with the school's action plans and each campus' unique goals. The participation of the district leadership team allows for focused collaboration to improve student outcomes. This is completed schoolwide for all students.	CAASPP and ELPAC Scores, Internal Principal Dashboards, CA State Dashboard, STAR Reports
Goal 2 Action #2.3 Increasing services to support equity and access for college readiness	College attendance rates post-high school graduation show a need within the school compared to the state.	Targeted reviews schoolwide and by student group with a focus on providing equity and access to college and preparation for college is a schoolwide necessity to ensure students are prepared for the grade 13 transition. This is needed schoolwide and for all students.	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports
Goal 2 Action #2.5 Providing and improving increased equity-driven Career Technical Education (CTE) programs	Career Technical Education participation and completion rates demonstrate a need within the school as compared to the state.	Targeted reviews schoolwide and by student group with a focus on providing equity and access to CTE programs are necessary as aligned with the CCI indicator on the CA School Dashboard. This is needed schoolwide and for all students.	Data Quest Dual Enrollment and A-G Reports
Goal 2 Action #2.6 Increasing supplemental college readiness activities for student success	College application and dual enrollment percentages show a need within the school.	Increased college readiness activities are necessary school wide and for all students to increase college-going rates and participation in dual enrollment. This is aligned with the CCI indicator on the CA School Dashboard.	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports

Goal 2 Action #2.7 Universal Screeners	Determining appropriate placement of students into grade level, remedial, or advanced courses is a need to ensure we are meeting the individual needs of all students.	The use of universal screeners will ensure all students are placed appropriately in the coursework necessary for remediation or advancement schoolwide.	Internal Principal Dashboards, STAR Reports
Goal 2 Action #2.8 VAPA for All Students	The school has shown a need for improvement in visual and performing arts course completion as aligned with a-g and graduation requirements.	A focus on the enrollment in and completion of visual and performing arts classes will ensure students are A-G on track for acceptance into the CSU and UC systems. This need is schoolwide and for all students.	CA School Dashboard CCI Indicator, Data Quest Graduation Reports.
Goal 2 Action #2.9 Dual Enrollment Audits and Improvement	College dual enrollment completion is not shared with the school for 100% of those completing dual enrollment courses.	A focus on tracking college course enrollment, participation, and completion is necessary to ensure students are receiving the appropriate transcript marks for graduation and promotion is essential. This need is schoolwide and for all students.	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports, Internal Transcript Audits
Goal 2 Action #2.12 CAASPP Test Preparation	The school has demonstrated a need for improvement within CAASPP testing and scores.	A dedicated and ongoing focus through collaboration and data review on state testing is necessary to close the achievement gaps in ELA and Math CAASPP test scores as compared with the State on the CA School Dashboard indicators of ELA and Mathematics. This need is schoolwide and for all students.	California School Dashboard, CAASPP Interim and Summative Data, STAR Reports, Internal Principal Dashboard.
Goal 2 Action #2.13 Counselor Frequent Transcript Audits	The school has demonstrated a need for improvement in the timing and frequency of student transcript audits. As the school enrolls students throughout the year, the frequency of transcripts audits needs to increase.	The increase in transcript audits schoolwide and for all students will assist in ensuring students are on track for graduation with their four-year high school cohort.	CA School Dashboard Graduation Rate Indicator

Goal 2 Action #2.14 Professional Learning – Teacher TEAMs Meetings	The school has shown a need for additional teacher collaboration and professional development to help improve student outcomes.	The increase and necessity for professional development within this setting will provide a collaborative focus to improve student outcomes based upon formative and summative data. The need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 2 Action #2.15 Professional Learning – Leadership & Principals	The school has shown a need for additional principal and leadership team collaboration and professional development to help improve student outcomes.	The increase and necessity for professional development within this setting will provide a collaborative focus to improve student outcomes based upon formative and summative data. The need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 2 Action #2.16 Professional Learning – Classified Staff	The school has shown a need for more classified staff collaboration and professional development to help improve student outcomes.	The increase and necessity for professional development within this setting will provide a collaborative focus to improve student outcomes based upon formative and summative data. The need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 2 Action #2.17 Multi-Tiered Systems of Supports - Development	The school has demonstrated a need to fully develop tiered academic support in a uniform manner.	The development of a common system of support for all students at each campus is necessary to ensure students are academically successful. The development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data

Goal 2 Action #2.18 Multi-Tiered Systems of Supports - Site Training	The school has demonstrated a need to fully develop tiered academic support in a uniform manner to include training at the site level.	The training of a common system of support for all students at each campus is necessary to ensure students are academically successful. The development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 2 Action #2.19 Multi-Tiered Systems of Supports -Admin Training	The school has demonstrated a need to fully develop tiered academic support in a uniform manner to include training at the site level with administration.	The training of a common system of support for all students at each campus is necessary to ensure students are academically successful. The development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 3 Action #3.1 Wellness Opportunities for Employees	The staff has shared that there is a need for additional wellness opportunities related to mental health and job satisfaction.	The increase in wellness opportunities for staff will provide additional support for student engagement as their teachers' mental health is vital to the overall learning environment, attendance rates of teachers, and overall job satisfaction. This need is schoolwide and for all students.	HR Staffing Attendance Data
Goal 3 Action #3.2 Extracurricular Activities	The school has demonstrated a need for an increase in extracurricular activities across campuses. An equity gap in available extracurricular activities has been discovered through stakeholder surveys.	The increase in extracurricular activities for all locations will increase student engagement schoolwide and for all students.	Stakeholder Survey Data

Goal 3 Action #3.3 Provide purposeful and meaningful supports for health and wellness for student success	The school stakeholder surveys have identified a need for additional health and wellness support and opportunities for students.	The increase in additional health and wellness support for students is designated schoolwide and for all students to further engage students in the school in a healthy and productive manner to further increase student success. Attendance rates for students need improvement and increasing health and wellness will assist. This is a schoolwide need for all students.	Student Attendance Rates, CA School Dashboard Suspension Indicator, Discipline Data, Stakeholder Survey Data
Goal 3 Action #3.4 Improve school communication	The schoolwide need for improved school communication is an identified need as communicated from stakeholders.	The increase in school communication and its effectiveness is a schoolwide need for all students. This will lead to an increase in school activity participation and overall student culture.	Stakeholder Survey Data
Goal 3 Action #3.5 Increase opportunities for family and student engagement	As a hybrid school with multiple modes of instruction, the need for increased opportunities for family and student engagement is identified in stakeholder survey data.	Increasing opportunities for all students and families to participate and engage in school activities is a necessity for school culture across all school campuses. This is a schoolwide need for all students.	Stakeholder Survey Data
Goal 3 Action #3.6 Shared resources for tiered re-engagement	The need to establish shared tiered re-engagement resources is a necessity to ensure all students at all locations have equitable support and interventions for re-engagement.	Establishing schoolwide tiered re-engagement resources is a need for all students. It will provide equitable resources for students and staff regardless of campus.	Internal Tiered Re-Engagement Data

Goal 3 Action #3.7 Implement home survey 2 times a year	The need to identify housing status is critical to ensure appropriate support for students. As students and families lives change throughout the year, the implementation of multiple surveys allows for the discovery of student and family needs as associated with their status changes.	Ensuring students and families have access to available and appropriate resources is critical for student learning, engagement, and overall wellness. This is a schoolwide need for all students.	Home Survey
Goal 3 Action #3.8 District wide restorative justice program	The need for a district wide restorative justice program is necessary to ensure equity amongst disciplinary responses across campuses.	The implementation of a district wide restorative justice program will help in closing the equity gap of suspensions across campuses. The need is schoolwide for all students.	CA School Dashboard Suspension Rate Indicator
Goal 3 Action #3.9 5 STAR use/incentives across all campuses	A need for 5 STAR use and incentives across all campuses was identified as a need to ensure student recognition and student engagement was equitable for all students and campuses.	The common use of 5 STAR rewards and incentives is crucial for the recognition of student achievement, student actions, and student behaviors. Equitable use of the platform is a necessity to ensure all students are rewarded regardless of campus attended. This is a schoolwide need for all students.	5 STAR Reports
Goal 3 Action #3.10 Attendance Tracking	As an independent study school, there is a need for attendance tracking amongst zoom instruction and in-person learning which is necessary to ensure maximum student participation and engagement.	The implementation of full attendance tracking for in person learning and zoom instruction is a need schoolwide and for all students to maximize school engagement.	Attendance Reports

Goal 3 Action #3.11 Continue to improve PBIS implementation	The need to continuously refine and improve PBIS is a necessity as aligned with student behaviors and discipline data at all campuses.	The continuous refinement of PBIS schoolwide is needed for all students at all campuses to improve student behavior and decrease discipline.	CA School Dashboard Suspension Rate Indicator, Internal Intervention and Discipline Data, Reward program data, TFI
Goal 3 Action #3.12 Multi-Tiered Systems of Supports - Development	The school has demonstrated a need to fully develop tiered social and emotional support in a uniform manner.	The development of a common system of support for all students at each campus is necessary to ensure students are socially, emotionally, and behaviorally successful. The development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard Suspension Rate Indicator, Stakeholder Surveys
Goal 3 Action Goal 3 #3.13 Multi-Tiered Systems of Supports - Site Training	The school has demonstrated a need to fully develop tiered social and emotional support in a uniform manner to include training at the site level.	The training of a common system of support for all students at each campus is necessary to ensure students are socially, emotionally, and behaviorally successful. The development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard Suspension Rate Indicator, Stakeholder Surveys

Goal 3 Action #3.14 Multi-Tiered Systems of Supports -Admin Training	The school has demonstrated a need to fully develop tiered social and emotional support in a uniform manner to include training at the site level with administration.	The training of a common system of support for all students at each campus is necessary to ensure students are socially, emotionally, and behaviorally successful. The development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard Suspension Rate Indicator, Stakeholder Surveys
Goal 3 Action #3.15 Independent Study Teacher Hires	The school has identified a need to close the equity gap for fully independent study (IS) students. IS student engagement and attendance rates are lower than those students who attend in person or zoom instruction.	The addition of independent study teachers to the learning environment will help in closing the engagement equity gap that currently exists with IS students as compared with their peers. This is a schoolwide need for all students.	IS Attendance Rates

Insert or delete rows, as necessary.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1 Action #1.6L Decrease caseloads for special education staff	Special Education caseloads need to be reviewed frequently to ensure equity and balance amongst campuses and student populations. The hiring of additional special education staff will be determined based upon caseloads and enrollment data.	There is currently an academic achievement performance equity gap for the Special Education student group. By ensuring Special Education caseloads are equitable and compliant, we can ensure that the students have the appropriate access and resources as provided by their Special Education case carrier.	HR Staffing Rations, HR Teacher Retention Data
Goal 2 Action #2.2L Ensuring English Learner Academic Success	The English Learner subgroup is currently demonstrating an academic achievement equity gap as compared to the all-student group amongst the school.	Increasing and improving services for this student group is essential to close the achievement gap.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards
Goal 2 Action #2.4L Increased and improved services for unduplicated Special Education Students	There is currently an academic achievement performance equity gap for the Special Education student group.	Increasing and improving services for this student group is essential to close the achievement gap.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards
Goal 2 Action #2.10L Staff Collaboration for Students with Disabilities	Additional collaboration and uniform goal setting and monitoring is necessary for special education students. The necessity arises due to the academic achievement equity gaps that currently exist.	Student data collaboration amongst the leadership team, teaching staff, and support staff is necessary routinely to ensure the academic achievement equity gap is being closed for special education students.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards

Goal 2 Action #2.11L Student Support Specialist Training	Student support specialist training is needed to ensure they are fully prepared, confident, and knowledgeable to assist students at risk. Their inclusion in the classroom makes them a vital asset to the learning environment.	Ensuring at risk and special population student groups to include foster youth, English Learners, and low-income students have support specialists trained in identifying needs and providing supports with the teaching staff in the classroom is essential to close the achievement gaps and ensure student needs are being provided for academically, socially, and emotionally.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards

Insert or delete rows, as necessary.

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

Not Applicable

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.

Not Applicable

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	Not Applicable	38.75:1
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	19.75:1

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

2024-25 Data Entry Table: Inclusion as part of the LCAP Template is optional

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	$ 25,349,513	$ 5,236,195	20.66%	0.00%	20.66%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Attract quality educators (through analyzing competitive pay and benefits)	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 30,896	$ 7,643	$ 38,539	$ -	$ -	$ -	$ 38,539	0.00%
1	1.2	Safe Learning Environments	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 100,148	$ 52,781	$ 152,929	$ -	$ -	$ -	$ 152,929	0.00%
1	1.3	Internet Safety	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 37,896	$ 1,755	$ 39,651	$ -	$ -	$ -	$ 39,651	0.00%
1	1.4	District support for technology access and implementation	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 57,000	$ 1,113	$ 58,113	$ -	$ -	$ -	$ 58,113	0.00%
1	1.5	Strengthen relationships with credentialing/internship programs	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 85,423	$ 6,334	$ 91,757	$ -	$ -	$ -	$ 91,757	0.00%
1	1.6L	Decrease Caseloads for Special Education Staff	Special Education	Yes	Limited	All	Districtwide	Ongoing	$ 74,558	$ -	$ 74,558	$ -	$ -	$ -	$ 74,558	0.00%
1	1.7	Math Coach	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 116,272	$ -	$ 116,272	$ -	$ -	$ -	$ 116,272	0.00%
1	1.8	ELA Coach	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 140,411	$ -	$ 140,411	$ -	$ -	$ -	$ 140,411	0.00%
2	2.1	Weekly District Walkthroughs	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 204,100	$ 10,000	$ 214,100	$ -	$ -	$ -	$ 214,100	0.00%
2	2.2L	Ensuring English Learner Academic Success	EL	Yes	Limited	English Learners	Districtwide	Ongoing	$ 142,105	$ 1,595	$ 143,700	$ -	$ -	$ -	$ 143,700	0.00%
2	2.3	Increasing services to support equity and access for college readiness	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 325,111	$ 5,215	$ 330,326	$ -	$ -	$ -	$ 330,326	0.00%
2	2.4L	Increased and improved services for unduplicated Special Education students	Special Education	Yes	Limited	All	Districtwide	Ongoing	$ 431,457	$ 5,919	$ 437,376	$ -	$ -	$ -	$ 437,376	0.00%
2	2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 35,714	$ 2,757	$ 38,471	$ -	$ -	$ -	$ 38,471	0.00%
2	2.6	Increasing supplemental college readiness activities for student success	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 150,445	$ 2,484	$ 152,929	$ -	$ -	$ -	$ 152,929	0.00%
2	2.7	Universal Screeners	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 453,681	$ 5,105	$ 458,786	$ -	$ -	$ -	$ 458,786	0.00%
2	2.8	VAPA for All Students	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 182,115	$ 1,399	$ 183,514	$ -	$ -	$ -	$ 183,514	0.00%
2	2.9	Dual Enrollment Audits and Improvement	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 475,000	$ 14,371	$ 489,371	$ -	$ -	$ -	$ 489,371	0.00%
2	2.10L	Staff Collaboration for Students with Disabilities	Special Education	Yes	Limited	All	Districtwide	Ongoing	$ 221,475	$ 1,801	$ 223,276	$ -	$ -	$ -	$ 223,276	0.00%
2	2.11L	Student Support Specialist Training	At Risk	Yes	Limited	All	Districtwide	Ongoing	$ 94,577	$ 9,414	$ 103,991	$ -	$ -	$ -	$ 103,991	0.00%
2	2.12	CAASPP Test Preparation	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 270,366	$ 4,780	$ 275,146	$ -	$ -	$ -	$ 275,146	0.00%
2	2.13	Counselor Frequent Transcript Audits	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 227,393	$ 2,000	$ 229,393	$ -	$ -	$ -	$ 229,393	0.00%

2	2.14	Professional Learning – Teacher TEAMs Meetings	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 110,113	$ 5,043	$ 115,156	$ -	$ -	$ -	$ 115,156	0.00%
2	2.15	Professional Learning – Leadership & Principals	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 210,100	$ 4,000	$ 214,100	$ -	$ -	$ -	$ 214,100	0.00%
2	2.16	Professional Learning – Classified Staff	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 95,000	$ 3,335	$ 98,335	$ -	$ -	$ -	$ 98,335	0.00%
2	2.17	Multi-Tiered Systems of Supports -Development	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 260,000	$ 6,097	$ 266,097	$ -	$ -	$ -	$ 266,097	0.00%
2	2.18	Multi-Tiered Systems of Supports - Site Training	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 160,000	$ 8,221	$ 168,221	$ -	$ -	$ -	$ 168,221	0.00%
2	2.19	Multi-Tiered Systems of Supports -Admin Training	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 180,000	$ 3,699	$ 183,699	$ -	$ -	$ -	$ 183,699	0.00%
3	3.1	Wellness Opportunities for Employees	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 52,000	$ 27,533	$ 79,533	$ -	$ -	$ -	$ 79,533	0.00%
3	3.2	Co-Curricular and Extracurricular Activities	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 36,000	$ 6,820	$ 42,820	$ -	$ -	$ -	$ 42,820	0.00%
3	3.3	Provide purposeful and meaningful supports for health and wellness for student success	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 75,000	$ 19,816	$ 94,816	$ -	$ -	$ -	$ 94,816	0.00%
3	3.4	Improve school communication	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 32,000	$ 10,755	$ 42,755	$ -	$ -	$ -	$ 42,755	0.00%
3	3.5	Increase opportunities for family and student engagement	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 130,000	$ 1,519	$ 131,519	$ -	$ -	$ -	$ 131,519	0.00%
3	3.6	Shared resources for tiered re-engagement	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 245,000	$ 2,377	$ 247,377	$ -	$ -	$ -	$ 247,377	0.00%
3	3.7	Implement home survey 2 times a year	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 23,455	$ 3,803	$ 27,258	$ -	$ -	$ -	$ 27,258	0.00%
3	3.8	District wide restorative justice program	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 79,444	$ 3,238	$ 82,682	$ -	$ -	$ -	$ 82,682	0.00%
3	3.9	5 STAR use/incentives across all campuses	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 28,784	$ 35,446	$ 64,230	$ -	$ -	$ -	$ 64,230	0.00%
3	3.10	Attendance Tracking	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 105,000	$ 8,166	$ 113,166	$ -	$ -	$ -	$ 113,166	0.00%
3	3.11	Continue to improve PBIS implementation	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 130,000	$ 4,578	$ 134,578	$ -	$ -	$ -	$ 134,578	0.00%
3	3.12	Multi-Tiered Systems of Supports -Development	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 77,000	$ 2,523	$ 79,523	$ -	$ -	$ -	$ 79,523	0.00%
3	3.13	Multi-Tiered Systems of Supports - Site Training	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 90,000	$ 4,816	$ 94,816	$ -	$ -	$ -	$ 94,816	0.00%
3	3.14	Multi-Tiered Systems of Supports -Admin Training	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 40,000	$ 27,289	$ 67,289	$ -	$ -	$ -	$ 67,289	0.00%
3	3.15	Independent Study Teacher Hires	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 1,034,768	$ -	$ 1,034,768	$ -	$ -	$ -	$ 1,034,768	0.00%
										$ -		$ -	$ -	$ -	$ -	0.00%
										$ -		$ -	$ -	$ -	$ -	0.00%
										$ -		$ -	$ -	$ -	$ -	0.00%
										$ -		$ -	$ -	$ -	$ -	0.00%

2024-25 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 7,375,347	$ -	$ -	$ -	7,375,347	$ 7,049,807	$ 325,540

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Attract quality educators (through analyzing competitive pay and benefits)	ALL	$ 38,539	$ -	$ -	$ -	$ 38,539
1	1.2	Safe Learning Environments	ALL	$ 152,929	$ -	$ -	$ -	$ 152,929
1	1.3	Internet Safety	ALL	$ 39,651	$ -	$ -	$ -	$ 39,651
1	1.4	District support for technology access and implementation	ALL	$ 58,113	$ -	$ -	$ -	$ 58,113
1	1.5	Strengthen relationships with credentialing/internship programs	ALL	$ 91,757	$ -	$ -	$ -	$ 91,757
1	1.6L	Decrease Caseloads for Special Education Staff	Special Education	$ 74,558	$ -	$ -	$ -	$ 74,558
1	1.7	Math Coach	ALL	$ 116,272	$ -	$ -	$ -	$ 116,272
1	1.8	ELA Coach	ALL	$ 140,411	$ -	$ -	$ -	$ 140,411
2	2.1	Weekly District Walkthroughs	ALL	$ 214,100	$ -	$ -	$ -	$ 214,100
2	2.2L	Ensuring English Learner Academic Success	EL	$ 143,700	$ -	$ -	$ -	$ 143,700
2	2.3	Increasing services to support equity and access for college readiness	ALL	$ 330,326	$ -	$ -	$ -	$ 330,326
2	2.4L	Increased and improved services for unduplicated Special Education students	Special Education	$ 437,376	$ -	$ -	$ -	$ 437,376
2	2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	ALL	$ 38,471	$ -	$ -	$ -	$ 38,471
2	2.6	Increasing supplemental college readiness activities for student success	ALL	$ 152,929	$ -	$ -	$ -	$ 152,929
2	2.7	Universal Screeners	ALL	$ 458,786	$ -	$ -	$ -	$ 458,786
2	2.8	VAPA for All Students	ALL	$ 183,514	$ -	$ -	$ -	$ 183,514
2	2.9	Dual Enrollment Audits and Improvement	ALL	$ 489,371	$ -	$ -	$ -	$ 489,371
2	2.10L	Staff Collaboration for Students with Disabilities	Special Education	$ 223,276	$ -	$ -	$ -	$ 223,276
2	2.11L	Student Support Specialist Training	At Risk	$ 103,991	$ -	$ -	$ -	$ 103,991
2	2.12	CAASPP Test Preparation	ALL	$ 275,146	$ -	$ -	$ -	$ 275,146
2	2.13	Counselor Frequent Transcript Audits	ALL	$ 229,393	$ -	$ -	$ -	$ 229,393
2	2.14	Professional Learning – Teacher TEAMs Meetings	ALL	$ 115,156	$ -	$ -	$ -	$ 115,156

2	2.15	Professional Learning – Leadership & Principals	ALL	$ 214,100	$ -	$ -	$ -	$ 214,100
2	2.16	Professional Learning – Classified Staff	ALL	$ 98,335	$ -	$ -	$ -	$ 98,335
2	2.17	Multi-Tiered Systems of Supports - Development	ALL	$ 266,097	$ -	$ -	$ -	$ 266,097
2	2.18	Multi-Tiered Systems of Supports - Site Training	ALL	$ 168,221	$ -	$ -	$ -	$ 168,221
2	2.19	Multi-Tiered Systems of Supports -Admin Training	ALL	$ 183,699	$ -	$ -	$ -	$ 183,699
3	3.1	Wellness Opportunities for Employees	ALL	$ 79,533	$ -	$ -	$ -	$ 79,533
3	3.2	Co-Curricular and Extracurricular Activities	ALL	$ 42,820	$ -	$ -	$ -	$ 42,820
3	3.3	Provide purposeful and meaningful supports for health and wellness for student success	ALL	$ 94,816	$ -	$ -	$ -	$ 94,816
3	3.4	Improve school communication	ALL	$ 42,755	$ -	$ -	$ -	$ 42,755
3	3.5	Increase opportunities for family and student engagement	ALL	$ 131,519	$ -	$ -	$ -	$ 131,519
3	3.6	Shared resources for tiered re-engagement	ALL	$ 247,377	$ -	$ -	$ -	$ 247,377
3	3.7	Implement home survey 2 times a year	ALL	$ 27,258	$ -	$ -	$ -	$ 27,258
3	3.8	District wide restorative justice program	ALL	$ 82,682	$ -	$ -	$ -	$ 82,682
3	3.9	5 STAR use/incentives across all campuses	ALL	$ 64,230	$ -	$ -	$ -	$ 64,230
3	3.10	Attendance Tracking	ALL	$ 113,166	$ -	$ -	$ -	$ 113,166
3	3.11	Continue to improve PBIS implementation	ALL	$ 134,578	$ -	$ -	$ -	$ 134,578
3	3.12	Multi-Tiered Systems of Supports - Development	ALL	$ 79,523	$ -	$ -	$ -	$ 79,523
3	3.13	Multi-Tiered Systems of Supports - Site Training	ALL	$ 94,816	$ -	$ -	$ -	$ 94,816
3	3.14	Multi-Tiered Systems of Supports -Admin Training	ALL	$ 67,289	$ -	$ -	$ -	$ 67,289
3	3.15	Independent Study Teacher Hires	ALL	$ 1,034,768	$ -	$ -	$ -	$ 1,034,768
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -

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
$ 25,349,513	$ 5,236,195	20.66%	0.00%	20.66%	$ 7,375,347	0.00%	29.09%	**Total:**	$ 7,375,347
								LEA-wide Total:	$ 6,392,446
								Limited Total:	$ 982,901
								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	1.1	Attract quality educators (through analyzing	Yes	LEA-wide	All	Districtwide	$ 38,539	0.00%
1	1.2	Safe Learning Environments	Yes	LEA-wide	All	Districtwide	$ 152,929	0.00%
1	1.3	Internet Safety	Yes	LEA-wide	All	Districtwide	$ 39,651	0.00%
1	1.4	District support for technology access and ir	Yes	LEA-wide	All	Districtwide	$ 58,113	0.00%
1	1.5	Strengthen relationships with credentialing/i	Yes	LEA-wide	All	Districtwide	$ 91,757	0.00%
1	1.6L	Decrease Caseloads for Special Education	Yes	Limited	All	Districtwide	$ 74,558	0.00%
1	1.7	Math Coach	Yes	LEA-wide	All	Districtwide	$ 116,272	0.00%
1	1.8	ELA Coach	Yes	LEA-wide	All	Districtwide	$ 140,411	0.00%
2	2.1	Weekly District Walkthroughs	Yes	LEA-wide	All	Districtwide	$ 214,100	0.00%
2	2.2L	Ensuring English Learner Academic Succes	Yes	Limited	English Learners	Districtwide	$ 143,700	0.00%
2	2.3	Increasing services to support equity and ac	Yes	LEA-wide	All	Districtwide	$ 330,326	0.00%
2	2.4L	Increased and improved services for undupl	Yes	Limited	All	Districtwide	$ 437,376	0.00%
2	2.5	Providing and improving increased equity-di	Yes	LEA-wide	All	Districtwide	$ 38,471	0.00%
2	2.6	Increasing supplemental college readiness a	Yes	LEA-wide	All	Districtwide	$ 152,929	0.00%
2	2.7	Universal Screeners	Yes	LEA-wide	All	Districtwide	$ 458,786	0.00%
2	2.8	VAPA for All Students	Yes	LEA-wide	All	Districtwide	$ 183,514	0.00%
2	2.9	Dual Enrollment Audits and Improvement	Yes	LEA-wide	All	Districtwide	$ 489,371	0.00%
2	2.10L	Staff Collaboration for Students with Disabili	Yes	Limited	All	Districtwide	$ 223,276	0.00%
2	2.11L	Student Support Specialist Training	Yes	Limited	All	Districtwide	$ 103,991	0.00%
2	2.12	CAASPP Test Preparation	Yes	LEA-wide	All	Districtwide	$ 275,146	0.00%
2	2.13	Counselor Frequent Transcript Audits	Yes	LEA-wide	All	Districtwide	$ 229,393	0.00%
2	2.14	Professional Learning – Teacher TEAMs Me	Yes	LEA-wide	All	Districtwide	$ 115,156	0.00%
2	2.15	Professional Learning – Leadership & Princi	Yes	LEA-wide	All	Districtwide	$ 214,100	0.00%
2	2.16	Professional Learning – Classified Staff	Yes	LEA-wide	All	Districtwide	$ 98,335	0.00%
2	2.17	Multi-Tiered Systems of Supports -Developr	Yes	LEA-wide	All	Districtwide	$ 266,097	0.00%
2	2.18	Multi-Tiered Systems of Supports - Site Trai	Yes	LEA-wide	All	Districtwide	$ 168,221	0.00%
2	2.19	Multi-Tiered Systems of Supports -Admin Tr	Yes	LEA-wide	All	Districtwide	$ 183,699	0.00%
3	3.1	Wellness Opportunities for Employees	Yes	LEA-wide	All	Districtwide	$ 79,533	0.00%
3	3.2	Co-Curricular and Extracurricular Activities	Yes	LEA-wide	All	Districtwide	$ 42,820	0.00%
3	3.3	Provide purposeful and meaningful supports	Yes	LEA-wide	All	Districtwide	$ 94,816	0.00%
3	3.4	Improve school communication	Yes	LEA-wide	All	Districtwide	$ 42,755	0.00%
3	3.5	Increase opportunities for family and studen	Yes	LEA-wide	All	Districtwide	$ 131,519	0.00%
3	3.6	Shared resources for tiered re-engagement	Yes	LEA-wide	All	Districtwide	$ 247,377	0.00%
3	3.7	Implement home survey 2 times a year	Yes	LEA-wide	All	Districtwide	$ 27,258	0.00%
3	3.8	District wide restorative justice program	Yes	LEA-wide	All	Districtwide	$ 82,682	0.00%
3	3.9	5 STAR use/incentives across all campuses	Yes	LEA-wide	All	Districtwide	$ 64,230	0.00%
3	3.10	Attendance Tracking	Yes	LEA-wide	All	Districtwide	$ 113,166	0.00%
3	3.11	Continue to improve PBIS implementation	Yes	LEA-wide	All	Districtwide	$ 134,578	0.00%
3	3.12	Multi-Tiered Systems of Supports -Developr	Yes	LEA-wide	All	Districtwide	$ 79,523	0.00%
3	3.13	Multi-Tiered Systems of Supports - Site Trai	Yes	LEA-wide	All	Districtwide	$ 94,816	0.00%

3	3.14	Multi-Tiered Systems of Supports -Admin Tı	Yes	LEA-wide	All	Districtwide	$ 67,289	0.00%
3	3.15	Independent Study Teacher Hires	Yes	LEA-wide	All	Districtwide	$ 1,034,768	0.00%
							$ -	0.00%
							$ -	0.00%
							$ -	0.00%
							$ -	0.00%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 7,335,336.00	$ 7,916,921.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Use STAR Math Assessment as internal data metric.	Yes	$ 187,868	$ 254,899
1	2	Professional Development on STAR Math analysis and required supports for student progress.	Yes	$ 78,482	$ 89,226
1	3	Analysis and response to STAR Math results	Yes	$ 555,895	$ 575,245
1	4	Development and implementation of improved Math intervention course.	Yes	$ 289,386	$ 315,147
1	5	Using instructional technology to increase access to synchronous math instruction.	Yes	$ 314,838	$ 354,111
1	6	Professional development for math teachers with support provided by Math coach	Yes	$ 170,469	$ 184,548
1	7	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	Yes	$ 233,838	$ 254,687
1	8	Instructional Aides for Math Support	Yes	$ 82,574	$ 98,744
1	9	Professional development for Math teachers through Professional Learning Community referred to as TEAMs (Teaching Engages All Minds)	Yes	$ 47,148	$ 54,185
1	10	Formal Visits/Classroom Walkthroughs	Yes	$ 215,488	$ 225,696
1	11	Embedded Interim Assessments into Math Curriculum	Yes	$ 147,854	$ 158,753

2	1	Administration of STAR Reading Assessment to use as benchmark and predictive indicator of student readiness.	Yes	$ 266,671	$ 287,547
2	2	Utilize Reading Plus program for ELA intervention.	Yes	$ 115,692	$ 132,508
2	3	Professional Development on Star Reading and Reading Plus	Yes	$ 47,825	$ 50,196
2	4	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	Yes	$ 278,283	$ 315,487
2	5	Embed ELD Standards within ELA curriculum	Yes	$ 48,383	$ 85,477
2	6	Professional development for ELA teachers through Professional Learning Community referred to as TEAMs (Teaching Engages All Minds)	Yes	$ 151,174	$ 168,788
2	7	Continue to develop Reading Labs on every campus for Reading Intervention	Yes	$ 210,464	$ 227,411
2	8	TEAMs	Yes	$ 146,320	$ 147,844
2	9	Formal Visits/Classroom Walkthroughs	Yes	$ 63,488	$ 78,474
2	10	Accelerated Reader	Yes	$ 112,887	$ 7,841
2	11	Embed Interim Assessments into English Curriculum	Yes	$ 176,853	$ 215,488
3	1	Develop Career Technical Education pathway opportunities based on student interest and state approved program	Yes	$ 41,854	$ 54,885
3	2	Accurately collect data for dual enrollment	Yes	$ 174,585	$ 214,174
3	3	Use grad check information to identify A-G completion and existing A-G gaps in academic plan	Yes	$ 276,933	$ 285,477
3	4	Develop dual enrollment partnerships with local community colleges.	Yes	$ 26,448	$ 27,445
3	5	Provide enhanced focus for special populations to close the College/Career Readiness gap	Yes	$ 162,704	$ 189,741
3	6	Educational Plan Reviews	Yes	$ 195,245	$ 234,887

3	7	PD for Counselors	Yes	$ 18,838	$ 20,118

2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 4,044,120	$ 7,375,347	$ 7,375,347	$0.00 - No Difference	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Attract quality educators (through analyzing competitive pay and benefits)	Yes	$ 38,539	$ 38,539.00	0.00%	0.00%
1	1.2	Safe Learning Environments	Yes	$ 152,929	$ 152,929.00	0.00%	0.00%
1	1.3	Internet Safety	Yes	$ 39,651	$ 39,651.00	0.00%	0.00%
1	1.4	District support for technology access and implementation	Yes	$ 58,113	$ 58,113.00	0.00%	0.00%
1	1.5	Strengthen relationships with credentialing/internship programs	Yes	$ 91,757	$ 91,757.00	0.00%	0.00%
1	1.6L	Decrease Caseloads for Special Education Staff	Yes	$ 74,558	$ 74,558.00	0.00%	0.00%
1	1.7	Math Coach	Yes	$ 116,272	$ 116,272.00	0.00%	0.00%
1	1.8	ELA Coach	Yes	$ 140,411	$ 140,411.00	0.00%	0.00%
2	2.1	Weekly District Walkthroughs	Yes	$ 214,100	$ 214,100.00	0.00%	0.00%
2	2.2L	Ensuring English Learner Academic Success	Yes	$ 143,700	$ 143,700.00	0.00%	0.00%
2	2.3	Increasing services to support equity and access for college readiness	Yes	$ 330,326	$ 330,326.00	0.00%	0.00%
2	2.4L	Increased and improved services for unduplicated Special Education students	Yes	$ 437,376	$ 437,376.00	0.00%	0.00%
2	2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	Yes	$ 38,471	$ 38,471.00	0.00%	0.00%
2	2.6	Increasing supplemental college readiness activities for student success	Yes	$ 152,929	$ 152,929.00	0.00%	0.00%
2	2.7	Universal Screeners	Yes	$ 458,786	$ 458,786.00	0.00%	0.00%
2	2.8	VAPA for All Students	Yes	$ 183,514	$ 183,514.00	0.00%	0.00%
2	2.9	Dual Enrollment Audits and Improvement	Yes	$ 489,371	$ 489,371.00	0.00%	0.00%
2	2.10L	Staff Collaboration for Students with Disabilities	Yes	$ 223,276	$ 223,276.00	0.00%	0.00%
2	2.11L	Student Support Specialist Training	Yes	$ 103,991	$ 103,991.00	0.00%	0.00%
2	2.12	CAASPP Test Preparation	Yes	$ 275,146	$ 275,146.00	0.00%	0.00%
2	2.13	Counselor Frequent Transcript Audits	Yes	$ 229,393	$ 229,393.00	0.00%	0.00%
2	2.14	Professional Learning – Teacher TEAMs Meetings	Yes	$ 115,156	$ 115,156.00	0.00%	0.00%
2	2.15	Professional Learning – Leadership & Principals	Yes	$ 214,100	$ 214,100.00	0.00%	0.00%
2	2.16	Professional Learning – Classified Staff	Yes	$ 98,335	$ 98,335.00	0.00%	0.00%
2	2.17	Multi-Tiered Systems of Supports -Development	Yes	$ 266,097	$ 266,097.00	0.00%	0.00%
2	2.18	Multi-Tiered Systems of Supports - Site Training	Yes	$ 168,221	$ 168,221.00	0.00%	0.00%
2	2.19	Multi-Tiered Systems of Supports -Admin Training	Yes	$ 183,699	$ 183,699.00	0.00%	0.00%
3	3.1	Wellness Opportunities for Employees	Yes	$ 79,533	$ 79,533.00	0.00%	0.00%
3	3.2	Co-Curricular and Extracurricular Activities	Yes	$ 42,820	$ 42,820.00	0.00%	0.00%
3	3.3	Provide purposeful and meaningful supports for health and wellness for student success	Yes	$ 94,816	$ 94,816.00	0.00%	0.00%
3	3.4	Improve school communication	Yes	$ 42,755	$ 42,755.00	0.00%	0.00%
3	3.5	Increase opportunities for family and student engagement	Yes	$ 131,519	$ 131,519.00	0.00%	0.00%

3	3.6	Shared resources for tiered re-engagement	Yes	$	247,377	$	247,377.00	0.00%	0.00%
3	3.7	Implement home survey 2 times a year	Yes	$	27,258	$	27,258.00	0.00%	0.00%
3	3.8	District wide restorative justice program	Yes	$	82,682	$	82,682.00	0.00%	0.00%
3	3.9	5 STAR use/incentives across all campuses	Yes	$	64,230	$	64,230.00	0.00%	0.00%
3	3.10	Attendance Tracking	Yes	$	113,166	$	113,166.00	0.00%	0.00%
3	3.11	Continue to improve PBIS implementation	Yes	$	134,578	$	134,578.00	0.00%	0.00%
3	3.12	Multi-Tiered Systems of Supports -Development	Yes	$	79,523	$	79,523.00	0.00%	0.00%
3	3.13	Multi-Tiered Systems of Supports - Site Training	Yes	$	94,816	$	94,816.00	0.00%	0.00%
3	3.14	Multi-Tiered Systems of Supports -Admin Training	Yes	$	67,289	$	67,289.00	0.00%	0.00%
3	3.15	Independent Study Teacher Hires	Yes	$	1,034,768	$	1,034,768.00	0.00%	0.00%
				$	-			0.00%	0.00%
				$	-			0.00%	0.00%
				$	-			0.00%	0.00%
				$	-			0.00%	0.00%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 30,922,498	$ 4,044,120	0.00%	13.08%	$ 7,375,347	0.00%	23.85%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

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

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

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

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

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

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

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

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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