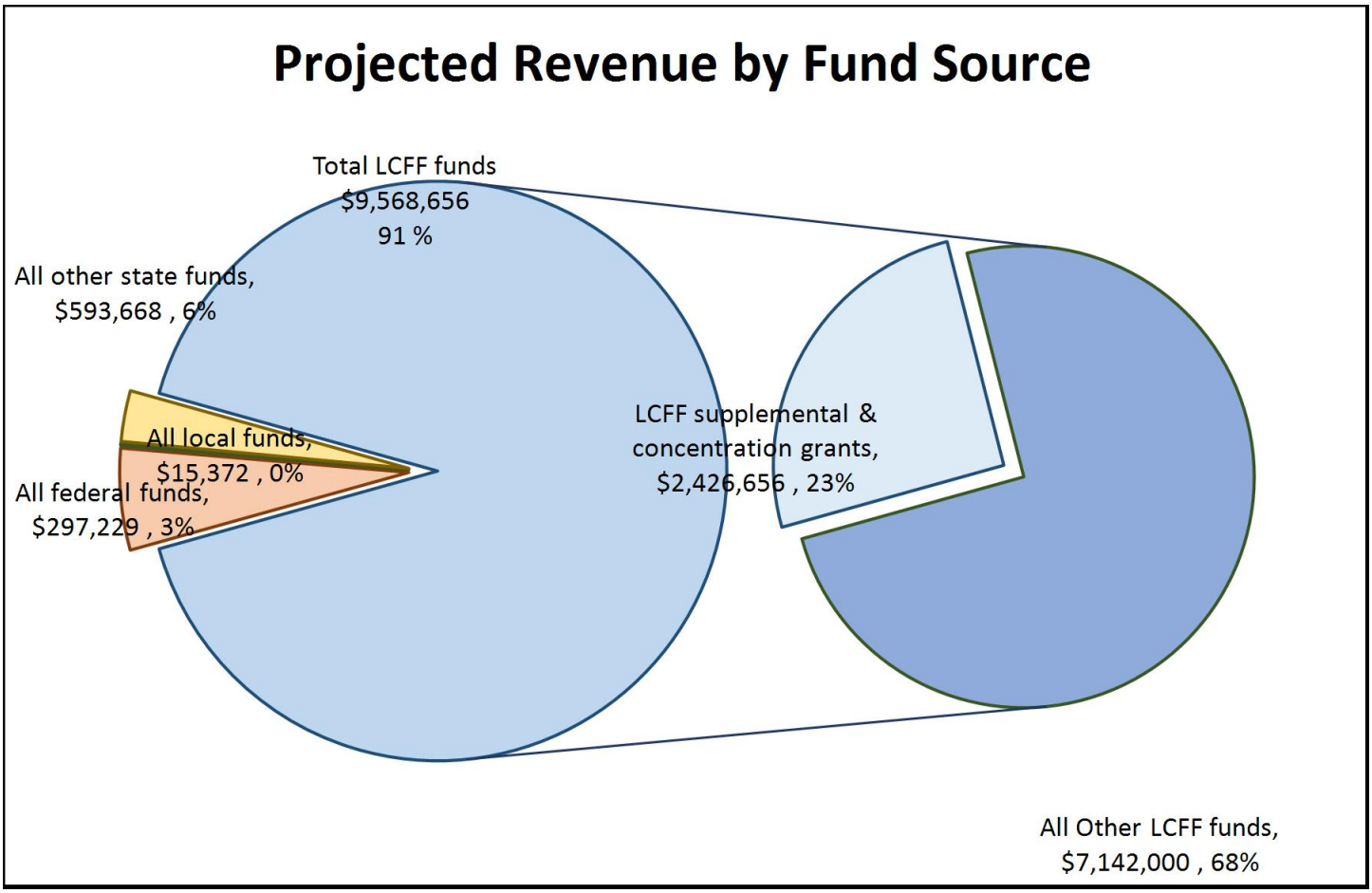
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mojave River Academy - Silver Mountain
CDS Code: 36678270137224
School Year: 2024-25
LEA contact information:
Kari Hemsley
Executive Director

760-245-3222

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

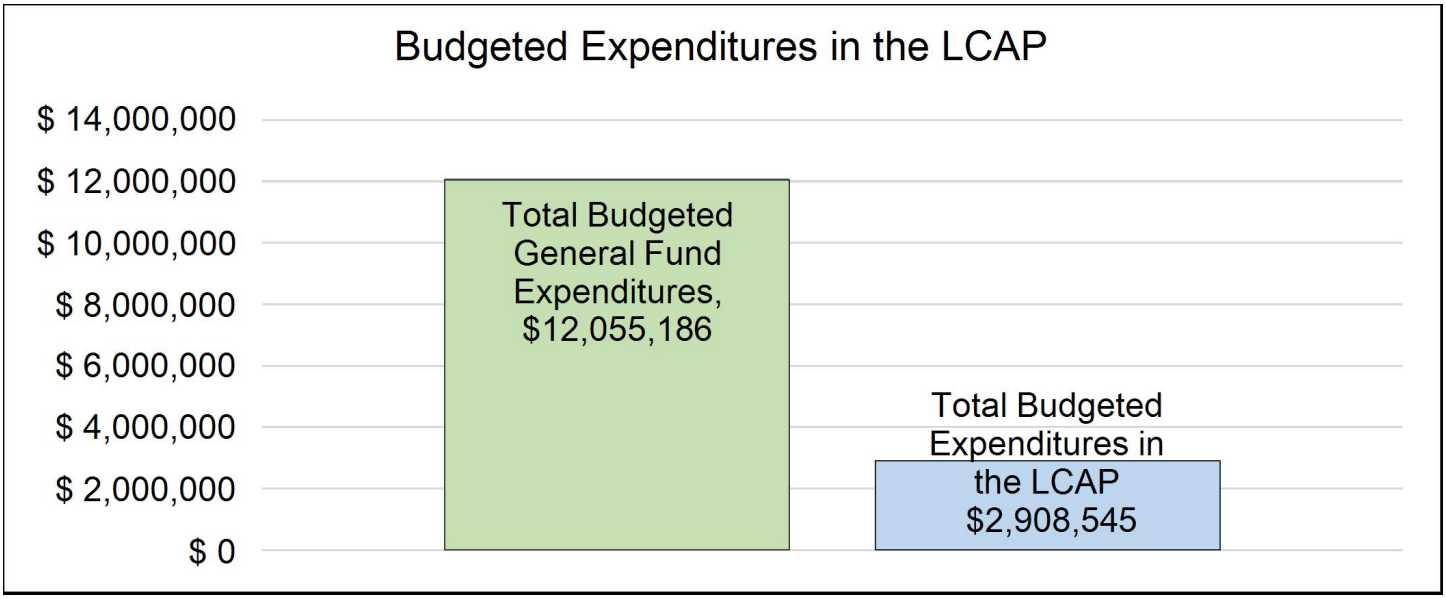


This chart shows the total general purpose revenue Mojave River Academy - Silver Mountain expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mojave River Academy - Silver Mountain is $10,474,925, of which $9568656 is Local Control Funding Formula (LCFF), $593668 is other state funds, $15372 is local funds, and $297229 is federal funds. Of the $9568656 in LCFF Funds, $2426656 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 Mojave River Academy - Silver Mountain plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

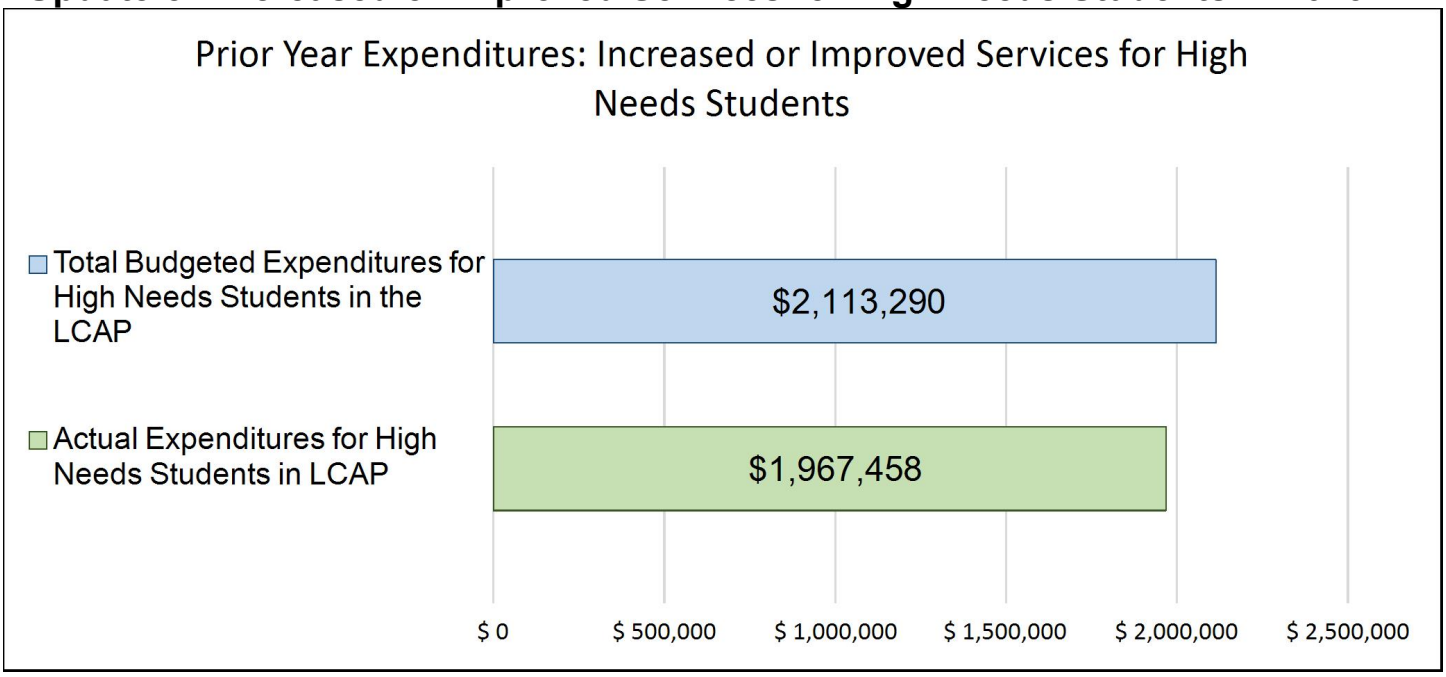
The text description of the above chart is as follows: Mojave River Academy - Silver Mountain plans to spend $12055186 for the 2024-25 school year. Of that amount, $2908545 is tied to actions/services in the LCAP and $9,146,641 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2024-25, Mojave River Academy - Silver Mountain is projecting it will receive $2426656 based on the enrollment of foster youth, English learner, and low-income students. Mojave River Academy - Silver Mountain must describe how it intends to increase or improve services for high needs students in the LCAP. Mojave River Academy - Silver Mountain plans to spend $2604304 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 Mojave River Academy - Silver Mountain budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mojave River Academy - Silver Mountain 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, Mojave River Academy - Silver Mountain's LCAP budgeted $2113290 for planned actions to increase or improve services for high needs students. Mojave River Academy - Silver Mountain actually spent $1967458 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 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
Mojave River Academy - Silver Mountain	Kari Hemsley Executive Director	khemsley@mojaveriver.net 760-245-3222

Goals and Actions

Goal

Goal #	Description
1	Mojave River Academy will increase the number of students in English literacy and Mathematics through the implementation of rigorous state standards and provide appropriate interventions as needed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA and Math - All students	Due to COVID, not baseline data.	No Data due to COVID	CA Dashboard (2022) CAASPP ELA All Students: 68.9 PBS CAASPP Math All Students: 154.2 PBS	CA Dashboard (2023) CAASPP ELA All Students: 93.9 PBS Low Income: 91.7 PBS English Learners: 110.7 CAASPP Math All Students: 172.2 PBS Low Income: 170.7 English Learners: 177.8	Increase All students ELA and Math CAASPP score by 3 points towards Standards Met per year for a total of 6 points increase towards Standards Met.
Math Interim Assessments (IABs)	20.7% of students are approaching, at or above for Math IAB.	Was not administered	Was not administered	Was not administered	Increase in the number of students approaching, at or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					above grade level on the Math IAB by 3.3% per year, for a total of 10% in three- years. The three-year desired outcome is 30.7% at grade level.
STAR instructional Reading Level Scores	13% of students are at or above grade level based on STAR IRL scores.	11.9% of students are at or above grade level based on STAR Reading	17.9% of students are at or above grade level based on STAR Reading	Star Reading (23-24 Winter assessment) 15.3% at or above grade level	Increase in the number of students reading at grade level by 3.3% per year for a total of 10% over the three years. Final outcome is 23% reading at grade level.
English Language Proficiency (Dashboard)	30.8% making progress towards English Language proficiency	No Data due to COVID	CA Dashboard (2022) 30.8% making progress towards English Language proficiency	CA Dashboard (2023) 27.3% making progress towards English Language proficiency	The desired outcome is to increase the number of English learner students making progress towards proficiency by 25%. To reach this outcome we would need to increase proficiency by at least 5% in the first year and by 10% in each successive year.
CAASPP ELA-English Learner Students	Due to COVID, no baseline data.	No Data due to COVID	CA Dashboard (2022) CAASPP ELA EL Students: Not a significant subgroup	CA Dashboard (2023) CAASPP ELA EL: 110.7 PBS	Increase EL students ELA score by 3 points towards Standards Met per year for a total of 6 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					increase towards Standards Met.

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.

1.2This action was fully implemented for the entire 2023-2024 school year. The reading intervention teacher(s) provided a pull out program that was targeted for low income students and English Language Learners that were not reading at grade level. The success of this program was seen by local reading scores increasing for all students. Ensuring that all students can read at grade level will continue to be a priority and fully supported.
1.2- This action was fully implemented for the entire 2023-2024 school year. Every English Language Learner has a complete a robust ELD portfolio that archives work samples and demonstrates areas of growth and concern. There continues to be steady growth in the number of students that are reclassifying and reaching proficiency on the CA Dashboard.
1.3- This action was fully implemented for the 2023-2024 school year. High school students provided an additional math class for all students, but specifically for students not meeting grade level proficiency in math a daily intervention rotation. Providing more opportunities for students for intervention in math will continue to be a priority at Mojave River Academy

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

Action 1.1 - Mojave Rivera Academy saw improvement in the student reading levels. The baseline data of local reading scores in 2019 were 8% of all students reading at grade level, All students grew 25%, EL students grew 17% and low income students grew 11% from the baseline year. The CAASPP English Language Arts baseline scores from 65.8, EL students were 93.7 points from standard and low income were 88.6 points from standard. Although there was not growth from the baseline year, there was growth from 2022 to 2023. In 2022, all students scored 93.8 points from standard EL students were 11.2 points from standard and low income students were 96.5 points from standard. In 2023 there was a 8.9 point growth to 84.9 points from standard for all students.
Action 1.2- The ELD curriculum and a progress monitoring tool have shown an increase in EL student's proficiency. There was an increase from the baseline data of 46.7% of students English Learners making progress toward English proficiency on the English Language Proficiency for California (ELPAC) to 44.1% in 2023.

Action 1.3- This action was effective and increased proficiency for math for all students in math (CAASPP) All Students were 114.2 Points below standard Math compared to the previous year data of 134.9 points below standard and low Income students were 118.9 Points below standard last compared to the previous year of 138.6 points below standard. Mojave River Academy has not fully recovered academically since COVID, as it did not reach the desired outcome in CAASPP performance (53 PBS in ELA and 67 PBS in Math), but continues to make yearly increases. The effectiveness of this action also increased Math Interim Assessments. 41% of all students were approaching at or above grade level which is a 1% increase from 2019. 37.5% of English Language Learners were approaching or above grade level which was a 28.5% increase from 2019 and 53% of low Income students were approaching, at or above grade level which was a 32.1% increase from 2019.

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

Action 1 there was no material difference Action 2 there was no material difference

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.

Goal 1 change in the 2024-2025 school year. The goal will continue to focus on reading and math instruction, but will now include all aspects of proving a rigorous academic program.Goal 1 is being consolidated to group applicable actions from the previous LCAP to create a more focused LCAP that uses the same metrics, hence some actions will be maintained and moved into Goal 1. This goal changed after eliciting feedback form educational partners; including parents, teachers and provided feedback that a more streamlined goal would allow for better monitoring and understanding of the purpose. Goal 1 changed from being focused on literacy and math and will now focused on ensuring a well rounded education that includes access to visual and performing arts, STEM, library and research and technology.
Goal 1 for the new LCAP will include aspects of Goal 2, 3, and 4 from the previous LCAP. The metrics that were being used in the previous actions will continue to be used in this new LCAP.
The new Goal will now include the following changes from the previous LCAP.
Action 1.4 This action will provide well rounded opportunities for students that include art, music, STEM, robotics, and after school activities. The action will be measured by local iReady reading and math scores.
Action 1.5 This action will provide increased technology for students to aid with core academics and also increased digital fine arts and core intervention. This action moved from the previous goal 4 action 2. This action will be measured by CAASPP English Language Arts scores.
Action 1.6 This action will include professional development for all academic areas. This action will replace goal 3 action 1 in previous LCAPs. This action will be measured by implementing state standards and maintaining properly credentialed teachers.
Action 1.7 This action will provide students with daily attendance to and from school. There will also be transportation provided for field trips and the after school enrichment programs. This action was previously goal 2 actions 2 and 3. This action will be measured by chronic absenteeism rates.

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.

Goals and Actions

Goal

Goal #	Description
2	Mojave River Academy will provide resources that promote social/emotional growth and parent/community partnerships

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey/Google Survey	No baseline data. Vendor could not locate results.	NA	Google Survey (2023) 100% of students feel safe at school	Not administered at this point in the year.	Have 70% of students feel safe at school.
Facilities Inspection Tool	Currently 100% of items inspected to be in Good repair.	100%	FIT (2022-2023) 100% of items inspected to be in Good repair.	FIT (2023-2024) 100% of items inspected to be in Good repair.	Maintain 100% of items inspected to be in Good repair.
Average Daily Attendance Rate	Average Daily Attendance Rate is 94.6%	98.8%	Please see Chronic Absenteeism below	Average Daily Attendance Rate is 95.7% (2022-2023)	The desired outcome is to increase to 95% or above attendance rate.
Suspension Rate	Suspension Rate is 0%	Suspension Rate is 0%	CA Dashboard (2022) Suspension Rate is 0%	CA Dashboard (2023) Suspension Rate is 0%	Desired outcome in three years is to be at or below 1%
Expulsion Rate	Expulsion Rate 0%	Expulsion Rate 0%	Expulsion Rate 0%	Expulsion Rate 0%	The outcome is to maintain below a 0.5% expulsion rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	7.6% Chronic Absenteeism	5.4% Chronic Absenteeism	CA Dashboard (2022) 12.8% Chronic Absenteeism	CA Dashboard (2023) 12.8% Chronic Absenteeism	The desired outcome is to decrease to below 5% Chronic Absenteeism

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.

2.1 Counselors, social workers, and MFT specialists provided support to students at MRA. These services were successfully implemented and provided mental health services, community resources and counseling.
2.2 Support was successfully provided for new ELD programs. There was an additional of a Teacher on Assignment that worked on implementing new curriculum to support English learners.

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

Action 2.1 - There were no material difference in this action.
Action 2.2 - There there were no material difference in this action. Action 2.3 - There there were no material difference in this action.

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

Action 1- In the Google survey Mojave River gave students this year 100% of students indicated they felt safe at school. Mojave River also had a 0% suspension rate. However, on the California Dashboard for 2022, Mojave River did see an increase in Chronic Absenteeism with 19.9% chronically absent.
Action 2- Mojave River saw an increase in the number of English Learners making progress towards English Proficiency. The California Dashboard for 2022 indicates 50% of students made progress, which is an increase of 5.6% from the baseline data.

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.

oal 2 will significantly change in the 2024-2025 school year. Goal 2 is being consolidated to group applicable actions from the previous LCAP to create a more focused LCAP that uses the same metrics, hence some actions will be maintained and moved into Goal 2. This goal changed after eliciting feedback form educational partners; including parents, teachers and provided feedback that a more streamlined goal would allow for better monitoring and understanding of the purpose. Goal 2 will continue to focus on the social-emotional needs of students, but many of the actions from the previous Goal 2 have shifted into Goal 1 and Goal 3, including after school programs, transportation, parent engagement and professional development for staff and teachers.
Goal 2 will now include the following changes from the previous LCAP.
Action 2.3 will include specific programs and support for Foster youth students. Although Foster youth is not a significant subgroupat MRA. Educational partners urged the district to provide counseling support, instructional supplies and opportunities to participate in activities specifically for Foster youth in the community. This action will be measured by local safety and connectedness surveys.
Action 2.6 will be addressed in a new Goal (3) for the 2023-2024 school year. This new Goal and Action will provide new more engaging opportunities for parents to participate in their students education. Families will have the ability to participate in events during and after school that align with the district's LCAP. These opportunities include, new literacy events fine arts , Literacy, STEM nights and social-emotional parent groups. This action will be measured by family participation survey and local indicators.

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.

Goals and Actions

Goal

Goal #	Description
3	Common Core State Standards and researched based instructional methodologies will be implemented with rigor by highly qualified teachers to increase the proficiency levels of students in Math and English Language Arts

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards: Professional Learning: CA State Standards	100% of teachers trained in CA State Standards	100% of teachers trained in CA State Standards	100% of teachers trained in CA State Standards	100% of teachers trained in CA State Standards	Maintain 100% of teachers trained in CA State Standards
Highly Qualified & Certificated Teachers	100% of teachers as highly qualified.	95% of teachers as highly qualified.	100% of teachers as highly qualified.	90.8% of teachers as highly qualified. (CALSASS 2023)	Have 100% of teachers as highly qualified.
Teachers and Administration Professional Development Schedule	100% participating in training	100% participating in training	100% participating in training	100% participating in training	100% participating in training

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Action 3.1 - Teachers and administrators successfully participated in professional development in both math, English Language Arts and English Language Development.
Action 3.2 - Instructional Coordinators and Teachers on Assignment provided instructional coaching and curriculum development for Mojave River Academy.

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

Action 3.1 - There was a decreased amount of $17,405 spent in this action. The money was used to better support teachers in action 3.2
Action 3.2 - There was an increased amount of support provided to teachers to coach and train them.

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

Action 1- Professional development in core standards was conducted for all teachers in Mojave River. Action 2 - At Mojave River, 100% of teachers were highly qualified, as indicated in CALSASS (2021-2022).

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.

Goal 3 has been eliminated from the LCAP for the 2024-2025 school year. Goal 3 is being consolidated to group applicable actions from the previous LCAP to create a more focused LCAP that uses the same metrics, hence some actions will be maintained and moved into Goal 1 and Goal 2. This goal changed after eliciting feedback form educational partners; including parents, teachers and provided feedback that a more streamlined goal would allow for better monitoring and understanding of the purpose.
Action 3.1,3.2 and 3.3 will be combined into one action (Goal 2 Action 6 int he 2024-20245 school year) and will be measured by local safety and connectedness survey as well as suspension and expulsion rates. Professional Development for ELA and Math, Instructional Coaching for ELA and Math and teacher training in state standards will move to Goal 1.6 in the 2024-2025 LCAP. These actions will be measured by CAASPP ELA and math scores and local iReady reading and math scores.
Action 3.4 that provides professional development for social emotional programs and staff will not be located in Goal 2.1 and 2.2.

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.

Goals and Actions

Goal

Goal #	Description
4	Mojave River Academy will provide services to increase the percent of students on track to graduate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Readiness	3.6% college and career readiness	6.3% college and career readiness	CA Dashboard (2022) Not reported by the state	CA Dashboard (2023) College and Career Indicator 13.3 prepared	10% college and career ready
Graduation rates	66.7% graduation rates	82.9% graduation rates	CA Dashboard (2022) 73.2% graduation rates	CA Dashboard (2023) 66.3% graduation rates	80% graduation rate

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Action 4.1 All students had access to a district device (chromebook). This ensured that all students successfully had access to online and digital materials in the learning center and at home.
Action 4.2 Mojave River Academy is working on building a CTE program and ensuring that students have access to dual enrollment opportunities. Ensuring that students have equitable access and building these relationships with the community colleges have been a challenge.

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

Action 4.1 There was no material difference
Action 4.2 There was an material difference
Action 4.3 There was no material difference
Action 4.4 There was a difference of $3,500 that ws spent on CTE related programs.

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

Action 1- Students had the proper access to technology resources, which helped students meet graduation requirements. On the California Dashboard (2022), Mojave River saw an increase in graduation rates of 8% from the baseline data. In 2022, Mojave River had an 86% graduation rate.2023-24 Local Control and Accountability Plan for Mojave River Academy
Action 2 - On the California Dashboard (2022-2023), the College and Career Readiness indicator reported

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.

Goal 4 has been eliminated from the LCAP for the 2024-2025 school year. Goal 4 is being consolidated to group applicable actions from the previous LCAP to create a more focused LCAP that uses the same metrics, hence some actions will be maintained and moved into Goal 1. This goal changed after eliciting feedback form educational partners; including parents, teachers and provided feedback that a more streamlined goal would allow for better monitoring and understanding of the purpose.
Action 4.1 which provides a well-rounded education for all students that includes art, music, STEM, and library/research will now be located in Goal 1.4. This action will measured by 100% of students have access to all courses.
Action 4.2 that provides enhanced technology for all students will now be located in Goal 1.5. This action will be measured by ELA CAASPP and local iReady reading scores.

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.

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

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

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.

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.

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

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.

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
Mojave River Academy - Silver Mountain	Kari Hemsley Executive Director	khemsley@mojaveriver.net 760-245-3222

Plan Summary [2024-25]

General Information

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

Mojave River Academy (MRA) is an independent study school that serves students in grande T-K through 12th grade. MRA is dedicated to providing a rigorous personalized education for students who are no longer attending a traditional program. Students who attend MRA need personalized education due to a variety of reasons: credit recovery, smaller individualized settings, and modified school days.
Mojave River Academy promotes individualized learning that promotes relationships that foster positive relationship with individualized learning opportunities. The MRA curriculum is A-G approved. Students receive instruction through a variety of models including additional math classes and tutoring opportunities.

Reflections: Annual Performance

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

The data reflections are based on the 2022 California School Dashboard school year and local data from the 2022-2023 school year.

Students in grades TK-12 stated 99% that they "feel" safe" on a local LCAP survey. The LCAP prioritizes support for social emotional education. In the 2022-2023 school year, a social emotional class is taught to all students in grades TK through 12th grades.
The following metrics in the LCAP; teachers with proper credentials, teachers with English language learner certification and students with access to technology maintained 100% throughout the last two years. Mojave River Academy will continue to make a commitment to hire and keep effective teachers for all students. Ensuring all students have access to technology will also continue to be prioritized.

Reflections: Technical Assistance

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

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.

Mojave River Academy- Silver Mountain

Support for Identified Schools

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

The LEA worked with site administration, district administration, teachers, parents, and other staff to develop a plan to increase proficiency in math, English language arts, graduation rates and increase the number of students that are college and career ready. The school needs assessment developed with guidance from all educational partners resulting in a plan that will add new programs and increase the frequency of programs that are showing positive results. The following data was analyzed and shared with educational partners to make decisions on how to best use the CSI grant funds (CAASPP ELA, CAASPP Math, local ELA and Math benchmarks, and Local Mojave River Academy LCAP survey results, graduation rates and the college and career indicator rates of the CA Dashboard). Educational partners used protocols (example: 5 Why Needs Analysis) to determine the priority and urgency of the needs of all students.
After analyzing local data and studying researched based best practices, Mojave River Academy determined that funds would be best utilized to provide additional for college and career support and new offerings in the area of Career Technical Education (CTE). The CA Dashboard identified that the following subgroups (Hispanic students, Low Income Students and White Students) were all performing low on the Dashboard. Although there were no inequities found among subgroups, there are a low number of students that are prepared for college and career.

A new CTE director along with a new CTE curriculum will be provided for all high school students. Professional development will also be provided for all educators in the area of math and reading intervention. The school will be using a new assessment and reading and math intervention curriculum (iReady). These increases of programs align with the LCAP goals and will support the highest need students.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor the plan by requiring updates and analyzing data in the following areas; CAASPP (both summative and Interim Assessments), Local Benchmarks; including iReady scores for math and English Language Arts and formative math and ELA assessments CA Dashboard. District Professional Development Metrics will measure the targeted growth projections in the following areas: scope and sequences, realigned assessments development, and administration walkthrough usage and data. Data will be collected throughout the year and will be shared and analyzed quarterly with teachers, staff, and administration. Data will also be shared with parents and community educational partners in LCAP planning meetings. Data will be collected and stored in the district Student Information System and through grade-level assessment worksheets. A quarterly "district report card" will be created and shared with all educational partners to share the progress in all metrics. The metrics will include 5% growth for all student groups in formative and summative assessments in math and ELA, an increase of graduation rates, and have 100% of teachers utilizing the new scope and sequences, measured by weekly administration walkthrough data.

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
Center administration	Principals (center administrators) met two times a month from August 2023 to May 2024 to review 2023 CA School Dashboard, local data and budget expenditures. During these meetings district support teams advise and share ideas regarding progress on district LCAP goals. During the March through May meetings, Principals discussed the alignment of goals and actions.
District Administration	The district administration staff meets monthly, the week before the board meetings. (July 2023- May 2004)During this meeting, all staff presents data and shares concerns and positive outcomes that relate to LCAP data. This meeting also provide opportunities for staff to discuss budget needs and ensure budgets are aligning to LCAP goals.
Classified and other school personnel	Classified staff meets monthly with the Superintendent (August 2023-May 2024). During the May meeting the superintendent focused the meeting on the state of the district. This meeting included a review of the district LCAP by goal and action with a report on all relevant metrics for the district as well as a review of the California School Dashboard. The group provided feedback about the proposed goal structure to align the actions with board goals.
Parents/Community	Parents and the community were invited to participate in LCAP development meetings through social media, (Facebook), Parent

Educational Partner(s)	Process for Engagement
	Square, and callers initiated from the site administers. LCAP development began with a presentation of data at the LCAP Parent Advisory Group on February 28, 2024. This meeting included a review of the district LCAP by goal and action with a report on all relevant metrics for the district as well as a review of the California School Dashboard. The group provided feedback about the proposed goal structure to align the actions with board goals. Discussion took place to determine possible re-alignment and combining of like actions into this new goal structure.
SELPA	The Desert Mountain SELPA administrator (also known as the California Association of Health Education Linked Professionals CAHELP) works closely with Oro Grande School District. A draft of the LCAP was presented to the SELPA administrator
District English Language Advisory Committee (DELAC)	The DELAC information process includes the entire scope of the LCAP plan cycle including data analysis, plan review, priorities, and plan approval. The DELAC meetings began in September 2023 and ran through March 2024. In the March meeting the DELAC was presented with new LCAP information that included new goals
LCAP District Advisory Committee (PAC).	The 2024-2025 LCAP draft was presented to the DPAC and DELAC on May 13, 2024. As no comments were submitted from the PAC or DELAC, there was not a written response form the superintendent.
Governing Board Community Members	The midyear LCAP was presented to the Oro Grande Governing Board February 7th, 2024.
Governing Board Community Members	The 2024-2025 LCAP draft was presented at a regularly scheduled Board of Education meeting on June 5, 2024.
Governing Board Community Members	The 2024-2025 LCAP was adopted at a regularly scheduled Board of Education meeting on June 12, 2024.

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

The process of engaging with our educational partners in the development of the LCAP provided the district with input regarding the needs of our students. Areas of emphasis that were heard through meetings, discussions, and surveys have resulted in the adjustment of specific goals and actions.
The goals and actions in the LCAP were highly influenced by the feedback from our educational partners. The input suggested a wide range of priorities for the upcoming school year to ensure student success. These include focusing on student outcomes, particularly for those with academic and social-emotional needs. The importance of extracurricular clubs, foundational skills in English Language Arts and Math were highlighted. Input also suggested prioritizing students who are struggling the most, particularly in English Language Arts and Math, and ensuring high academic standards, reducing class sizes, mental and social emotional health support (student wellbeing), and extra help for struggling readers. The need for a safe and equitable learning environment, new programs and strategies, and more engaging programs, and a call for more parent and community involvement were also emphasized.
Based on input from Educational partners, the Goals for the 2024-2045 school year have been consolidated from four to three goals and were adjusted to best fit the needs of the Mojave River Academy's student population.
Goal 1 After looking at CAASPP data and local reading and math data, parents, teachers and staff continue to agree that the school should provide opportunities for students to receive remediation in both ELA and math. Professional Development will focus on balanced literacy, the science of reading and writing. (Goal 1.1) There will also be a larger focus on math and adopting new math intervention materials. (Goal 1.2) The plan will have a cyclical model that introduces Professional Development (pedagogy), models lessons, observation and back to Professional Development. PLCs will include opportunities to plan with other grade levels and will be calendared before the year begins LCAP/Title II funding will be used for this Professional Development (Goal 1.6).
There will also continue to be a focus on ensuring that students have access to a broad course of study that allow for educational in the fine arts, STEAM , CTE and technology is a priority for families students and staff (Goal 1.4 and 1.5).
Goal 2 Parents are also concerned about the emotional health of their students. Counselors/teachers also voiced concerns about the high rates of absences that continue
to be seen at all grade levels. Encouraging parents and helping parents with resources to encourage good attendance is a priority for all educational partners. These educational partners have advocated for increased teacher training, and counseling services for students.

Students communicated in connectedness and safety surveys indicated that counselors, and social workers make them feel safe and connected at school were attributed to their ability to meet with counselors when they need help (Goal 2.2) .
After looking at suspension data and concentrating on chronic absenteeism rates, the members feel that school culture and rewarding positive behaviors is the best way to address and continue to support student's needs. We will look at ways restricted funding can promote whole school rewards and build a culture of high expectations. There will also be a focus on ensuring students are physically healthy so that they can maintain good attendance (Goal 2.1)
Goal 3 Ensuring that parents and the community are in partnership regarding programs and decision making is a priority for all educational partners. This goal will provide opportunities for families to give feedback, but to participate in making decisions regarding academic and social programs. Parents will have the opportunity to participate in literacy and math events, fine arts programs and Latino Literacy events to help families of out multilingual learners. (Action 3.1)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Mojave River Academy School(s) will provide a rigorous academic program for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

All students need to have grade-level proficiency in English literacy and Mathematics to understand and access curriculum and secure college and career readiness. This goal will provide services specifically to our English Language Learners, Special Education students and students that are performing significantly low in both reading and math. This goal will also provide a well rounded education for all students that will provide a broad course of study. Professional development to ensure all staff is prepared to provide rigorous and research based instruction.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA (Distance from Standard - DFS)	CA Dashboard (2023) CAASPP ELA All Students: 93.9 PBS Low Income: 91.7 PBS Hispanic: 99.6 PBS English Learners: 110.7 PBS White: 79.4 PBS			Increase All students and each subgroups' ELA CAASPP scores by 3 points toward Standards Met per year for a total of 9 points increase towards Standards Met for each group.	
1.2	CAASPP Math	CA Dashboard (2023)			Increase All students and each	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Distance from Standard - DFS)	CAASPP Math All Students: 172.2 PBS Low Income: 170.7 PBS Hispanic: 179.1 PBS English Learners: 177.8 PBS White: 155.9 PBS			subgroups' Math CAASPP scores by 3 points toward Standards Met per year for a total of 9 points increase towards Standards Met for each group.	
1.3	iReady Scores Reading Local Assessment (At or above grade level)	Star Reading IRL (23-24 Spring assessment) 19.0% At or Above grade level Scores will be transitioned to iReady for 2025-27.			Increase in the number of students At or Above grade level in Reading on Spring iReady assessments by 3.3% per year, for a total of 10% in three years. The three-year desired outcome is 29.0% at grade level.	
1.4	iReady Scores Math Local Assessment (At or above grade level)	Star Math GE (23-24 Spring assessment) 12.1% At or Above grade level Scores will be transitioned to iReady for 2025-27.			Increase in the number of students At or Above grade level in Math on Spring iReady assessments by 3.3% per year, for a total of 10% in three years. The three-year desired outcome is 22.1% at grade level.	
1.5	English Learner Progress	CA Dashboard (2023)			The desired outcome is to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(% Making Progress)	27.3% making progress towards English Language proficiency			increase the number of English learner students making progress towards proficiency by 25%. To reach this outcome we would need to increase proficiency by at least 5% in the first year and by 10% in each successive year.	
1.6	Implementation of State Standards (% of Teachers Trained in State Standards)	100% of teachers trained in CA State Standards			Maintain 100% of teachers trained in CA State Standards	
1.7	Properly Credentialed Teachers	90.8% of teachers as highly qualified (CALSASS 2023)			Have 100% of teachers as highly qualified.	
1.8	English Language Learner Certificated Teachers	CALSAAS (2023) 100% of teachers EL Certified			Maintain 100% of teachers EL Certified	
1.9	Technology Access	100% of students have access to technology.			Maintain 100% of students have access to technology.	
1.10	College and Career (% of students graduated from high school)	CA Dashboard (2023) College and Career Indicator 13.3% prepared			15% college and career ready	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Graduation Rate	CA Dashboard (2023) All Students: 66.3% graduation rates Low Income: 65.9% Hispanic: 67.4% English Learners: not a significant subgroup - data not available White: 62.5%			80% graduation rate	
1.12	Master Schedule	100% of students participate in a schedule which allows for present and post high school opportunity.			100% of students participate in a schedule which allows for present and post high school opportunity.	
1.13	Chronic Absenteeism	CA Dashboard (2023) All Students: 8.0% Low Income: 9.3% SWD: 9.3% Hispanic: 9.0% English Learners: 28.6% (not a significant subgroup) White: 7.2%			Desired outcome is to decrease Chronic Absenteeism to below 5%.	

Goal Analysis [2023-24]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Literacy and ELA Proficiency	Reading Intervention Specialist will provide instructional interventions utilizing iReady and other resources to increase reading comprehension and fluency. This action is principally directed to English Language Learners and low income students and will be measured by M 1.1 and M 1.3.	$340,982.00	Yes
1.2	Math Proficiency	Teachers in small group settings during the school day will provide math intervention programs such as iReady Learning Path. These interventions will be principally directed for our English Language Learners and low income students and will be measured by M.1.2 and M 1.4.	$255,726.00	Yes
1.3	English Learner Support	The Educational Services Department will provide rigorous, supplemental California state standards-aligned ELD curriculum. These programs will be measured by M 1.5 and M1.8.	$56,737.00	Yes
1.4	Well-rounded Opportunities	Mojave River Academy students will participate in a well rounded educational experience, which includes: elective classes, CTE courses, and dual-enrollment classes. These opportunities are provided to enhance	$968,195.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the daily schedule for students and increase student engagement. These will result in higher levels of student engagement and are principally directed towards low income students. This action will be measured by M 1.10 and M 1.12.		
1.5	Technology	Mojave River Academy will provide an instructional technology program and devices to assist the core curriculum programs and increase technical skills.These programs will be offered daily in the classroom and will be principally directed to low income students and English Language Learners. This action will be measured by M 1.2, M 1.4, and M 1.9.	$141,249.00	Yes
1.6	Academic Professional Development and Instructional Coaching for Staff	Instructional coordinators, contracted professional development, and support staff from OGSD and MRA Curriculum and Instruction department will provide rigorous academic training in all core content areas. This professional development will increase CAASPP ELA scores and math CAASPP and will be principally directed towards low income students. This action will be measured by M 1.2, M 1.3, M 1.6 and M 1.7.	$284,753.00	Yes
1.7	Field Trips	Transportation will provide field trips that improve school engagement. This action will be principally directed for low income students. This will be measured by M 1.11 and M 1.13.	$10,653.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Mojave River Academy will provide a safe and healthy learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Mojave River Academy recognizes that students have needs that extend beyond the academic setting. In an effort to support our community and family partnerships, MRA feels that it is essential to provide access to and communication about welfare services. Similarly, Mojave River Academy
knows that students need support socially and emotionally to become positive contributing members of the community, maintain low suspension/expulsion rates, and decrease chronic absenteeism rates.
Mojave River Academy also recognizes that safe, clean facilities help students feel engaged and safe at school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student Safety Survey Local Data	Student Survey (2024) 95.4% of all students who responded feel physically and/or emotionally safe at school.			Have 97% of students report that they feel safe at school.	
2.2	Facilities Inspection Tool (FIT) Local Data	FIT (2023-2024)			Maintain 100% of items inspected to be in Good repair.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		100% of items inspected to be in Good repair.				
2.3	School Attendance Rate Local Data	Average Daily Attendance Rate is 95.7% (2022-2023)			The desired outcome is to increase to 96% or above attendance rate.	
2.4	Suspension Rate CA Dashboard	CA Dashboard (2023) Suspension Rate is 0% EL, Low SES, SWD, Hispanic, African American, White, Two or more races - all 0%			Desired outcome in three years is to be at or below 1%	
2.5	Expulsion Rate CA DataQuest	Expulsion Rate 0%			The outcome is to maintain below a 0.5% expulsion rate.	
2.6	Chronic Absenteeism Rate CA Dashboard	CA Dashboard (2023) 8.0% Chronic Absenteeism			The desired outcome is to decrease to below 5% Chronic Absenteeism	
2.7	Student Connectedness Survey Local Data	Student Survey (2024) 98.6% of all students who responded feel connected to an adult at school.			Maintain more than 97% of students feeling connected to the school via a trusted adult.	

Goal Analysis [2023-24]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Health Services	Health Services will provide to students and provide community health programs. These services will help decrease chronic absenteeism rates and increase student connectivity and will be principally directed towards low income students as measured by M 2.6	$86,908.00	Yes
2.2	Social/Emotional Support	Staff will provide access to counseling, social emotional programs and social services support . These services will help decrease chronic absenteeism rates and increase student connectivity and will be principally directed towards low income students. Measured by M 2.1, M 2.2, M 2.3, M 2.4, M 2.5 and M 2.7.	$538,031.00	Yes
2.3	Foster Youth Mental Health Services	The school will implement a comprehensive mental health support program tailored specifically to the needs of foster youth within our district.	$20,649.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This program will include regular mental health assessments, access to licensed counselors or therapists, trauma-informed care training for staff working directly with foster youth, and partnerships with community organizations to provide additional support services as needed. This action will be principally directed for Foster Youth students. Measured by M 2.6.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Mojave River Academy will engage families and the community.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Mojave River Academy values the contributions and involvement of all Educational Partners, including students, parents, caregivers, and the community.
The District's focus on meeting the needs of its Educational Partners continues to be a high priority. The creation of this goal demonstrates Mojave River Academy commitment to including the community as true members of the decision-making process.
This goal will increase opportunities to hear and respond to family comments and concerns in welcoming and safe environments.
By implementing the listed actions and measures of data, reflected in the metrics Mojave River will continue to engage all Educational Partners
as partners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Participation in Decision Making Local Data	2023-2024 Local Survey Data 50% of parents surveyed responded that they participate in the decision making process			2026-2027 Local Survey Data 80% of parents surveyed will respond that they participate in the decision making process	
3.2	Parent and Family Engagement CA Dashboard Local Indicator	CA Dashboard 2023 Standard Met			CA Dashboard 2026 Maintain Standard Met	

Goal Analysis [2023-24]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Participation	Parent advisory groups will participate in advising and developing programs to support our English Language Learners and low income students. New programs including family literacy nights, Latino Family Literacy, STEM events, and fine art events. A site admin will implement new programs to support family literacy, social support programs and academic supports for students. These programs will increase student engagement and will increase parent participation. These programs will be principally directed toward our English Language Learners and low income students. Measured by M 3.1 and M 3.2.	$204,662.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2426656	$289725

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
33.977%	6.963%	$491,562.00	40.940%

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 #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Literacy and ELA Proficiency **Need:** Reading and ELA proficiency of English Learners and Low Income Students. **Scope:**	Providing instructional support through a highly vetted, researched-based intervention curriculum, Renaissance Learning, iReady and providing an intervention specialist will target the needs of English language learners and low income students.	M1.1 and M1.3

Goal and Action #	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
	LEA-wide		
1.2	**Action:** Math Proficiency **Need:** Math Skills for English Learners and Low Income Students **Scope:** LEA-wide	Math support teachers and tutors will be available to assist students. Students will also have access to iReady for Math support.	M 1.2 and M 1.4
1.3	**Action:** English Learner Support **Need:** Support students in English acquisition. **Scope:**	Provide leveled curriculum and support for English Learners.	M 1.5
1.4	**Action:** Well-rounded Opportunities **Need:** Give students access to a well rounded education of courses including dual enrollment and CTE. **Scope:** LEA-wide	This action will give students access to courses that will prepare students for graduation and career tech opportunities.	M 1.10 M 1.12
1.5	**Action:**	Due to resource inequities, MRA will	M 1.2, M1.4, M1.9

Goal and Action #	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
	Technology **Need:** Reading and ELA proficiency of English Learners and Low Income Students. **Scope:** LEA-wide	provide a chromebook program for students in order to ensure reliable internet connectivity. This action will provide increased opportunities and will help close the digital divide for our low-income and English Language Learners. Students will have access to technology to support their learning in literacy through digital curriculum.	
1.6	**Action:** Academic Professional Development and Instructional Coaching for Staff **Need:** The 2023 math and ELA CAASPP scores for our low-income and English Language Learners confirms the need for instructional academic coaches in English Language Arts, math, and English Language Development. **Scope:** LEA-wide	The Mojave River Academy will provide coaching and professional development for teachers. This professional development promotes researched based instructional strategies to increase proficiency in English Language Arts, math, and English Language Development. Through a differentiated coaching model, teachers will work with instructional academic coordinators to plan and develop scope and sequences, analyze data, and develop instructional strategies to best meet the needs of unduplicated students.	
1.7	**Action:** Field Trips **Need:** Chronic Absenteeism, CAASPP ELA and Math **Scope:** LEA-wide	Provide students with an opportunity to engage in various educational experiences.	M 1.13

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** Health Services **Need:** Chronic Absenteeism Rates and Suspensions **Scope:** LEA-wide	Students and families will have health education programs (nutrition, personal hygiene), daily health care for students with chronic health care issues (diabetes and asthma) and assistance with connecting to community health resources. This action provides additional registered nurses and licensed vocational nurses on campus to provide care and lead staff training. These health services are principally directed for our low income population and have been a vital component in this rural area.	M 2.6
2.2	**Action:** Social/Emotional Support **Need:** Social/Emotional Support **Scope:** LEA-wide	Providing social emotional support and counseling services for our low-income students is a top priority. Counselors provide individual and group counseling, referrals to clinical counseling, and collaboration with classroom teachers to promote a positive mindset for students. These programs and services are principally directed to support the needs of our lownincome.	
2.3	**Action:** Foster Youth Mental Health Services **Need:** School Connectedness and Safety Survey, chronic absenteeism **Scope:**	These programs will implement a comprehensive mental health support program tailored specifically to the needs of foster youth within our district. This program will include regular mental health assessments, access to licensed counselors or therapists, trauma-informed care training for staff working directly with foster youth, and partnerships with community organizations to provide additional support services as needed.	M 2.1, M 2.2, M 2.4, M 2.5 and M 2.7
3.1	**Action:** Parent Participation **Need:**	Research shows, “When parents are involved at school, the performance of all the children at school, not just their own, tends to improve. The more comprehensive and well planned the	M 3.1 and M 3.2

Goal and Action #	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
	Creating opportunities for parents to engage in decision making is a top priority in Oro Grande. This data demonstrates the need to provide more opportunities for the school to work with families and the community to ensure shared decision making. 95% of parents surveyed responded that they participate in the decision making process. **Scope:** LEA-wide	partnership between school and home, the higher the student achievement". Henderson, A.T., and Nancy Berla. 1995. A New Generation of Evidence: The Family Is Critical to Student Achievement. Washington, DC: Center for Law and Education, 14–16.	

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
1.3	**Action:** English Learner Support **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
2.3	**Action:** Foster Youth Mental Health Services		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: **Scope:** Limited to Unduplicated Student Group(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.

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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2024-25 Total Expenditures Table

LCAP Year	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 %)
Totals	7142000	2426656	33.977%	6.963%	40.940%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,604,304.00	$0.00	$0.00	$304,241.00	$2,908,545.00	$1,830,624.00	$1,077,921.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Literacy and ELA Proficiency	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$334,868.00	$6,114.00	$297,645.00			$43,337.00	$340,982.00	
1	1.2	Math Proficiency	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$251,700.00	$4,026.00	$255,726.00				$255,726.00	
1	1.3	English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$56,287.00	$450.00	$56,737.00				$56,737.00	
1	1.4	Well-rounded Opportunities	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$75,532.00	$892,663.00	$887,566.00			$80,629.00	$968,195.00	
1	1.5	Technology	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$55,062.00	$86,187.00	$104,476.00			$36,773.00	$141,249.00	
1	1.6	Academic Professional Development and Instructional Coaching for Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$262,193.00	$22,560.00	$260,657.00			$24,096.00	$284,753.00	
1	1.7	Field Trips	Low Income	Yes	LEA-wide	Low Income	All Schools		$0.00	$10,653.00	$10,653.00				$10,653.00	
2	2.1	Health Services	Low Income	Yes	LEA-wide	Low Income	All Schools		$79,031.00	$7,877.00	$26,514.00			$60,394.00	$86,908.00	
2	2.2	Social/Emotional Support	Low Income	Yes	LEA-wide	Low Income	All Schools		$491,800.00	$46,231.00	$479,019.00			$59,012.00	$538,031.00	
2	2.3	Foster Youth Mental Health Services	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		$20,649.00	$0.00	$20,649.00				$20,649.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					cated Student Group(s)											
3	**3.1**	Parent Participation	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$203,502.00	$1,160.00	$204,662.00				$204,662.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7142000	2426656	33.977%	6.963%	40.940%	$2,604,304.00	0.000%	36.465 %	**Total:**	$2,604,304.00
								LEA-wide Total:	$2,526,918.00
								Limited Total:	$77,386.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Literacy and ELA Proficiency	Yes	LEA-wide	English Learners Low Income	All Schools	$297,645.00	
1	**1.2**	Math Proficiency	Yes	LEA-wide	English Learners Low Income	All Schools	$255,726.00	
1	**1.3**	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$56,737.00	
1	**1.4**	Well-rounded Opportunities	Yes	LEA-wide	English Learners Low Income	All Schools	$887,566.00	
1	**1.5**	Technology	Yes	LEA-wide	English Learners Low Income	All Schools	$104,476.00	
1	**1.6**	Academic Professional Development and Instructional Coaching for Staff	Yes	LEA-wide	English Learners Low Income	All Schools	$260,657.00	
1	**1.7**	Field Trips	Yes	LEA-wide	Low Income	All Schools	$10,653.00	
2	**2.1**	Health Services	Yes	LEA-wide	Low Income	All Schools	$26,514.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Social/Emotional Support	Yes	LEA-wide	Low Income	All Schools	$479,019.00	
2	2.3	Foster Youth Mental Health Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$20,649.00	
3	3.1	Parent Participation	Yes	LEA-wide	English Learners Low Income	All Schools	$204,662.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,303,741.00	$2,175,149.00

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	**1.1**	Reading and Math	Yes	$344,623.00	374674
1	**1.2**	English Learners Support	Yes	$300.00	500
2	**2.1**	Social Emotional Support	Yes	$441,892.00	570789
2	**2.2**	Primary Language Support	Yes	$131,366.00	123731
3	**3.1**	Professional Development in core content and ELD framework	Yes	$25,384.00	25652
3	**3.2**	New Teacher Training and Coaching	Yes	$645,526.00	329020
4	**4.1**	Technology Services	Yes	$51,965.00	63674
4	**4.2**	College and Career	Yes	$662,685.00	687109

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2459020	$2,113,290.00	$1,967,458.00	$145,832.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	Reading and Math	Yes	$344,623.00	374674		
1	1.2	English Learners Support	Yes	$300.00	500		
2	2.1	Social Emotional Support	Yes	$274,532.00	400209		
2	2.2	Primary Language Support	Yes	$131,366.00	123731		
3	3.1	Professional Development in core content and ELD framework	Yes	$13,788.00	18005		
3	3.2	New Teacher Training and Coaching	Yes	$634,031.00	323727		
4	4.1	Technology Services	Yes	$51,965.00	45273		
4	4.2	College and Career	Yes	$662,685.00	681339		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (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)
7059254	2459020	0	34.834%	$1,967,458.00	0.000%	27.871%	$491,562.00	6.963%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see Education Code Section 52062 (California Legislative Information);
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

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

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023