

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: ABLE Charter

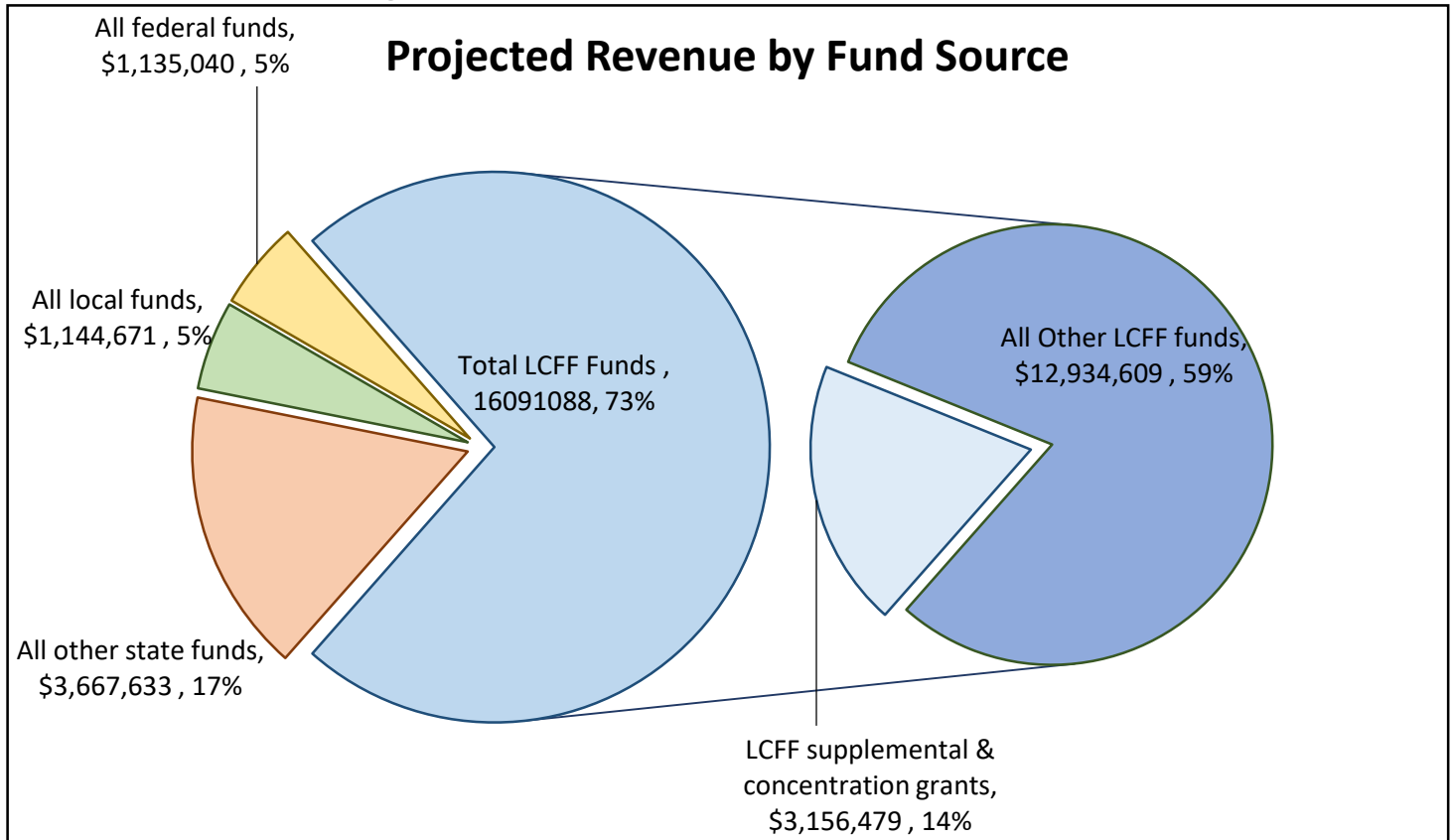
CDS Code: 39 68627 0126755

School Year: 2024-2025

LEA contact information: Clem Lee, Superintendent

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

Budget Overview for the 2024-2025 School Year

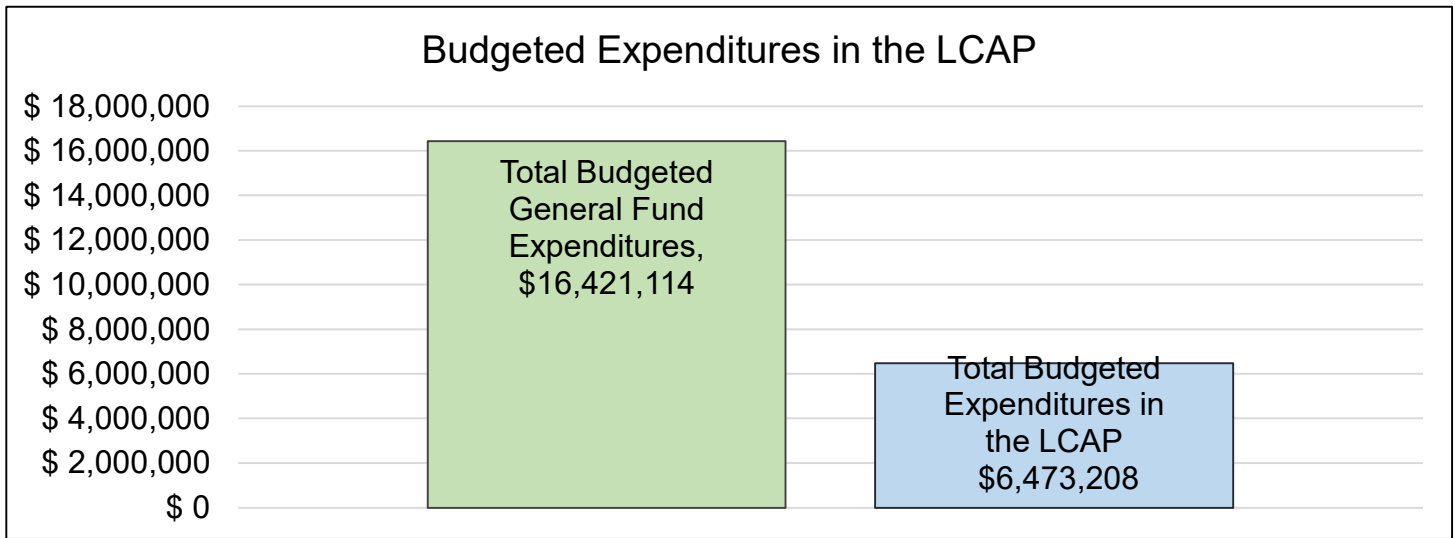


This chart shows the total general purpose revenue ABLE Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for ABLE Charter is \$22,038,432.00, of which \$16,091,088.00 is Local Control Funding Formula (LCFF), \$3,667,633.00 is other state funds, \$1,144,671.00 is local funds, and \$1,135,040.00 is federal funds. Of the \$16,091,088.00 in LCFF Funds, \$3,156,479.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: ABLE Charter plans to spend \$16,421,114.00 for the 2024-2025 school year. Of that amount, \$6,473,208.00 is tied to actions/services in the LCAP and \$9,947,906.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds not included in the LCAP include rent and facilities costs, some personnel costs, some classroom materials costs, some campus improvements costs, and planned savings to combat projected future deficits at the state level.

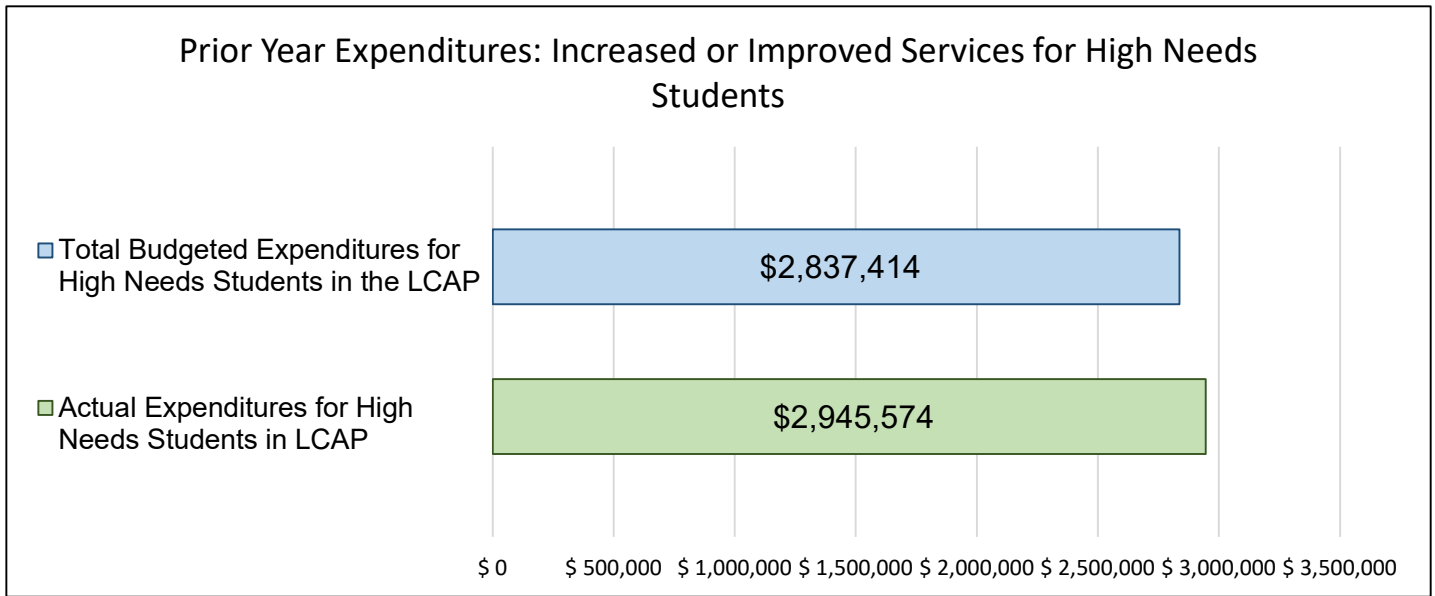
Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, ABLE Charter is projecting it will receive \$3,156,479.00 based on the enrollment of foster youth, English learner, and low-income students. ABLE Charter must describe how it intends to increase or improve services for high needs students in the LCAP. ABLE Charter plans to spend \$2,458,345.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

The state's final budget has not been passed, which creates some uncertainty about this upcoming year. There is considerable uncertainty about future budget year's in California. We find it prudent not to overspend at this point so that we will be able to continue services for high needs students in the future. Savings now translates to uninterrupted services if the funding floor were to drop out in the future

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-2024, ABLÉ Charter's LCAP budgeted \$2,837,414.00 for planned actions to increase or improve services for high needs students. ABLÉ Charter actually spent \$2,945,574.00 for actions to increase or improve services for high needs students in 2023-2024.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Humphreys College Academy of Business, Law and Education	Clem Lee Superintendent	clem.lee@ablecharter.com 209-478-1600

Goals and Actions

Goal

Goal #	Description
Goal 1	ABLE will promote student achievement through strategic implementation of rigorous coursework and support materials/services.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Vacant Teacher Positions	0	0	0	0	0
2	Total Teacher Misassignments	0	0	2	0	0
3	Number of EL misassignments	0	0	0	0	0
4	RenaissanceStar: % of students meeting growth targets on performing at or above 50th percentile on normed assessments	All Students: Math = 18.4% ELA = 28.2%	All Students Math = 58.8% ELA = 58.0%	All Students: Math = 41% ELA = 34%		All Students: Math = 27% ELA = 38%
5	CAASPP: Smarter Balanced: Math	All Students: 33%	All Students: 18%	All Students: 20%	All Students: 20%	
6	CAASPP ELA	Overall: 45%	Overall: 39%	Overall: 41%		

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.

One major difference is that we did not budget for the need to replace damaged, destroyed, or lost instructional materials. We also didn't budget for the need to replace or purchase lab materials that go along with many of our science curricula.

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.

One major difference is that we did not budget for the need to replace damaged, destroyed, or lost instructional materials. We also didn't budget for the need to replace or purchase lab materials that go along with many of our science curricula.

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

We have made steady progress with student growth. We have begun dedicated ourselves to several campus improvement initiatives which will continue for years to come.

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

This goal is being reworked to include our significant work in MTSS.

Goal

Goal #	Description
Goal 2	ABLE will engage students and families to create and maintain an inclusive, safe, and healthy school environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Suspension Rate - CA School Dashboard	2019 - Overall 2.5%	2020 - Unavailable	2021 - Unavailable	2022 - 6%	2023 - 15%
2	CA Graduation Rate	2019 - 94.4%	2020 - Not Available on CA Dashboard	2021 - Not Available on CA Dashboard	2022 - 95.7%	2023 - 91.9%

Goal Analysis

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

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

There are no substantive differences.

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.

The material differences were due largely to actual expenditures differing slightly from projections. There were differences in personnel costs, for example.

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

Post pandemic, we see students continuing to need counseling, mental health, behavioral, and SEL services at a higher level than before. We have worked hard to provide services and will continue to do so.

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.

In the coming LCAP there will be refinements to this goal and actions, but it continues to be a broad and important goal

Goal

Goal #	Description
Goal 3	ABLE will develop excellent teachers across all disciplines to provide broad academic opportunities and support the whole student.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of Students Completing A-G	80%	75%	70%	65%	75%
2	Graduation Rate	95%	Not Available	100%	92%	95%
3	Percentage of Students in CTE Classes	0	0	0	0	ABLE would like to establish at least 1 CTE pathway
4	Teacher Vacancies	0	0	0	0	0

Goal Analysis

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

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

There are no substantive differences.

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

There are differences in actual costs of some actions, and items involving professional development and travel costs are difficult to project. To this end, there are some differences.

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

ABLE's faculty continues to develop and become more seasoned and professional. Recruiting, developing, and retaining excellent teachers is critical to the success of the school and the growth and achievement of students.

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

This remains a critical goal. The development of a mentor teacher program is evident in this goal in the coming year and we believe it will have a large impact on culture amongst faculty, growth amongst faculty, and ultimately on student outcomes.

Goal

Goal #	Description
Goal 4	ABLE will develop a meaningful mission and vision statement that is in alignment with our core values and those of our students/community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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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.

This goal carried over from previous years and was finished before the beginning of the school year. It will not be in the following 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.

This goal carried over from previous years and was finished before the beginning of the school year. It will not be in the following LCAP.

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

This goal carried over from previous years and was finished before the beginning of the school year. It will not be in the following LCAP.

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

This goal carried over from previous years and was finished before the beginning of the school year. It will not be in the following LCAP.

Goal

Goal #	Description
Goal 5	ABLE will decrease chronic absenteeism.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Chronic Absenteeism	2019 - 12.8%	2020 - Not Available on Dashboard	2021 - Not Available on Dashboard	2022 - 35.5%	2023 - 32.9%

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.

The biggest difference is that our attendance liaison position was not explicitly listed as a line item in the previous LCAP. This individual has had a huge impact on communicating with families and lowering absenteeism.

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

There are no major differences.

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

Internal data suggests huge improvements in chronic absenteeism and overall attendance rates.

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

The attendance liaison position is listed specifically in the new LCAP.

Goal

Goal #	Description
Goal 6	ABLE will improve services for English Language Learners and increase the rate of reclassification.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	ELPAC Summative	2018 - 2019 Level 4 - 15.5% Level 3 - 48.0% Level 2 - 31.8% Level 1- 4.7%	2019 - 2020 NOT AVAILABLE	2020 - 2021 Level 4 - 8% Level 3 - 34% Level 2 - 36% Level 1- 23%	2021 - 2022 Level 4 - 10% Level 3 - 37% Level 2 - 39% Level 1- 15%	2022 - 2023 Level 4 - 7% Level 3 - 39% Level 2 - 43% Level 1- 12%

Goal Analysis

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

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

There are no substantive differences.

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

Differences are mostly due to actual personnel costs.

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

This is an area where we as an organization are putting increased focus because we aren't seeing progress that is as quick as we would like.

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.

Our MTSS program has been key in starting to identify specific needs of EL students and to get them increased services. We plan to roll out the ELPAC interim assessments this year and create a new role to facilitate this.

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Humphreys College Academy of Business, Law and Education	Clem Lee Superintendent	clem.lee@ablecharter.com 209-478-1600

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.

ABLE Charter is located in a community within the city of Stockton, California and is located approximately 4.5 miles from downtown Stockton, 83 miles from San Francisco, and 45 miles from our state capital. Stockton was incorporated in 1850 and was named after Commodore Robert F. Stockton. Stockton is home to the University of Pacific, which is the oldest institution of higher education in the state. A huge part of Stockton’s economy functions around the Port of Stockton, which is the largest most inland port in California. Some demographic highlights and concerns: Stockton’s population was 322,120 in the 2020 census The median home price is \$298,200 78% of adults have a high school diploma 18% hold a bachelor's degree Just over 17% of the population are living in poverty Family and Community Trends ABLE enrolls students from the greater Stockton area, including neighboring towns such as Lodi, CA and Lathrop, CA. The population of San Joaquin County is at 789,410. ABLE’s enrollment by ethnicity breaks down to reflect similar percentages of the community that it serves. ABLE’s campus is found in an area that varies in socio-economic status. As of the last census report, the median

family income for Stockton residents is \$58,393. ABLE's overall enrollment is 1,189 students in grades TK-12. Subgroups composition is as follows: Race/Ethnicity African American 143 Students 12% American Indian 6 Students .5% Asian 82 Students 6.9% Filipino 19 Students 1.6% Hispanic 792 Students 66.6% Two or More Races 48 Students 4% Pacific Islander 7 Students .6% White 77 Students 6.5% Student Groups English Learners 230 Students 19.3% Foster Youth 4 Students .3% Homeless 27 Students 2.3% Socioeconomically Disadvantaged 879 Students 73.9% Students with Disabilities 74 Students 6.2% State/Federal Program Mandates ABLE Charter receives Title I, II, and IV funds. ABLE Charter identifies as a college prep school, and therefore strives to teach every class at the honors level. ABLE Charter offers dual enrollment with Humphreys University and Delta College. ABLE's Goal Students belong and achieve. ABLE's Method Facilitate academic confidence and success, build positive relationships, and deliver high-quality instruction. ABLE's Mission Students will prosper in a safe and nurturing environment that provides -foundational academic success, excitement for inquiry and exploration, and stimulation for learning; -exposure to the extraordinary diversity of greater Stockton and San Joaquin County; -college preparatory coursework and early college opportunities; -highly trained teachers who combine the best instructional practices with a technology-rich environment; and -opportunities for career pathways.

Reflections: Annual Performance

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

There are a few areas that we are acutely focused on based on the CA School Dashboard. The summative performance of all student groups on the CAASPP Math and ELA exams is not where we would like it to be. We are pleased by the progress and growth being made by students, but would like growth to accelerate. Chronic absenteeism is another area of concern. We have adopted new policies and created new positions in response to high chronic absenteeism and low overall attendance. Our internal data indicates that we are making significant progress in this area. We are still not back to pre-pandemic levels, but are hopeful that we will return there with continued focus and effort. Suspensions are high on our campus. This is something that our administrative team has looked at closely. This LCAP reflects our belief that lowering suspension rates requires reducing the severe behaviors that lead to suspension. To that end we are creating programs to identify students who lack the necessary, positive behaviors that enabling them to be successful in a school setting and teaching them positive behaviors. This proactive approach hopes to lower suspension rates while simultaneously increasing student engagement in school.

Reflections: Technical Assistance

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

Our school was identified for Differentiated Assistance. This is due to low academic performance of Students with Disabilities and African American students, as well as high suspension rates for those two groups. We have worked with the county to better understand the data and to start addressing these issues. Internal data suggests that we should see improvements in both performance and suspension rates this year and we hope to be out of DA soon.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
1. Parents	We engage with our parents in a variety of ways. Parents are kept informed with regular newsletters. These provide parents with information and often ask for parents to call or email with questions, concerns, or input. We push out monthly "pulse checks" through our Possip surveys. These ask parents to let us know if they are currently happy with the school, provide an opportunity for parents to tell us why they are happy or not, and ask targeted questions for feedback. We use other surveying tools throughout the year, such as ELOP surveys. Parent Cafe Meetings and Parent Booster Club meetings are also ways we actively engage with parents.
2. Students	Students provide feedback through regular campus climate surveys. Admin engages directly with students in a variety of ways. One manner is when admin visits classrooms and leads conversations with students about their needs or desires for the school. Admin has an open door policy on campus, and students are able to reach out and schedule meetings if they want to advocate for themselves or their peers. Additionally, the student council has access to admin and leadership, and gives input on a variety of topics.
3. Administration	ABLE's admin team works closely together. As we are not a large institution, there is necessary overlap of responsibilities and different departments have to communicate and work together. Admin Team meetings occur biweekly, and this is the formal setting where leadership makes decisions and addresses issues on campus. Possip staff surveys go out to all employee groups, including admin, so that their voice can be heard in decision making.
4. Classified Staff	Staff participate in Possip surveys to provide their insights and feedback on various aspects of the school. Regular departmental meetings allow staff to collaborate, share ideas, and address subject-specific issues.
5. Teachers	Teachers participate in Possip surveys to provide their insights and feedback on various aspects of the school. School-wide faculty meetings facilitate communication and coordination among teachers, ensuring everyone is aligned with the school's goals. A dedicated group of teachers who act as liaisons, facilitating communication between the teaching staff and administration meets at least once per month.

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

The feedback from our educational partner groups is reflected throughout the LCAP, and in the planning and refining of systems and policies across the school. Teacher groups have expressed a desire to maximize daily planning time and for routine, protected time for collaboration with their grade level colleagues. Longer passing periods have been requested. Teachers have expressed that they enjoy working with instructional coaches, and want to continue having access to that resource. Teachers have expressed the difficulty that disruptive student behaviors pose to classroom instruction and spoken to the need to continue or increase supports when students are misbehaving, and for programs to help students improve their behavior and get more out of instructional time. Classified employee groups have expressed appreciation for supervisors that communicate clearly with staffs, and who find ways to celebrate team accomplishments. In interacting with classified employee groups, it has been suggested that they would like additional opportunities to get involved in student events and activities. Administrative feedback has expressed an appreciation for communication tools, such as Possip, that keep them up to date on the needs and moods of their faculties and parents. Admin has expressed a desire to be more proactive as it relates to student behavior. Admin has further expressed a desire to retain focus on our current improvement initiatives, to give them time to mature and bear fruit. Parents have expressed positive reaction to the development of career and early college pathways. Parents were very positive on the idea of counselors doing multi-year planning with students and helping students understand what is required both in the short term and along the way to various college and career goals. Better communication with the school has been something that parents have brought up. Student surveys have

showed that students feel like they have safe, supportive relationships with their teachers and adults on campus. However, the surveys have also shown that students do not have as many supportive relationships with their peers, and that some students struggle to fit in and belong. To this end, ABLE continues to focus on building a safe, collaborative learning environment for its students. Students continue to express a desire for increased co-curricular and extra-curricular activities. Amongst older students, access to early college or dual enrollment is a big desire.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal 1	ABLE will promote student achievement through strategic implementation of rigorous coursework and materials, and will provide a multi-tiered system of supports to ensure all students receive the supports and interventions necessary to grow and achieve.	Broad Goal

State Priorities addressed by this goal.

Priorities 2, 4, 5, 7, 8

An explanation of why the LEA has developed this goal.

We believe that all students are entitled to an education that prepares them for college and career upon graduation. Curriculum is a key component of promoting student achievement as rigorous curriculum that is aligned to adopted standards ensures that all students have equitable opportunities to access the knowledge and the skills that they need. ABLE has successfully adopted and implemented high-quality curricula in recent years and we intend to continue along that path. Through this goal we are expanding the use of curricula that has been shown to work, investing in new curriculum to fill in the gaps that exist, and creating opportunities to utilize untapped sources of academic support for our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Star Renaissance Math Proficient (40th Percentile or Above)	45%			60%	
2	Star Renaissance ELA Proficient (Measuring at 40th Percentile or Above)	33%			60%	
3	Star Renaissance Early Literacy Proficient (Measuring at 40th Percentile or Above)	48%			60%	
4	CAASPP Math at or Above Grade Level Proficient	2022 - 2023 Overall - 18.6% African American - 8% Asian - 28.3% Hispanic - 16.2% Two or More Races - 40% White - 33.3% English Learners - 6.5% Socioeconomically			Overall - 27% African American - 16% Asian - 35% Hispanic - 25% Two or More Races - 45% White - 39% English Learners - 16% Socioeconomically Disadvantaged	

		Disadvantaged 16.6% Students with Disabilities - 0%			23% Students with Disabilities - 15%	
5	CAASPP ELA at or Above Grade Level Proficient	2022-2023 Overall - 38.3% African American - 32.2% Asian - 62.1% Hispanic - 38.9% Two or More Races - 43.3% White - 43.6% English Learners - 14.5% Socioeconomically Disadvantaged - 34.7% Students with Disabilities - 2.4%			Overall - 47% African American - 41% Asian - 71% Hispanic - 48% Two or More Races - 52% White - 50% English Learners - 23% Socioeconomically Disadvantaged - 44% Students with Disabilities - 15%	
6	CAST Science at or Above Grade Level Proficient	2022-2023 Overall - 20.7% African American - 13.5% Asian - 27.3% Hispanic - 20.5% White - 31.2% English Learners - 6% Socioeconomically Disadvantaged - 20.7% Students with Disabilities - 6.7%			Overall - 29% African American - 22% Asian - 36% Hispanic - 29% White - 40% English Learners - 15% Socioeconomically Disadvantaged - 30% Students with Disabilities - 15%	
7	CA School Dashboard ELA	2022-2023 Overall DFS = -26.9 African American DFS = -42.5 Asian DFS = +27 Hispanic DFS = -29.9 Two or More Races DFS = -24.4 White DFS = -12.3 English Learners DFS = -54.3 Socioeconomically Disadvantaged DFS = -33.1 Students with Disabilities DFS = -108.5			Overall DFS = -1 African American DFS = -15 Asian DFS = +40 Hispanic DFS = -10 Two or More Races DFS = -10 White DFS = 0 English Learners DFS = -40 Socioeconomically Disadvantaged DFS = -15 Students with Disabilities DFS = -80	
8	CA School Dashboard Math	2022-2023 Overall DFS = -85.6 African American DFS = -101.5 Asian DFS = -36.3 Hispanic DFS = -93.2 Two or More Races DFS = -51.5			Overall DFS = -70 African American DFS = -85 Asian DFS = -20 Hispanic DFS = -75 Two or More Races DFS = -35 White DFS = -30 English	

White DFS =
 -46.8 English
 Learners DFS =
 -109.6
 Socioeconomically
 Disadvantaged
 DFS = -93.2
 Students with
 Disabilities DFS =
 -161.2

Learners DFS =
 -95
 Socioeconomically
 Disadvantaged
 DFS = -75
 Students with
 Disabilities DFS =
 -110

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

Goal Analysis

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

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Multi-Tiered Systems of Support	The three-tier model, sometimes referred to as a "multi-tiered system of support" is designed as a general education initiative which utilizes data through multiple assessments to inform decision making. Interventions are based on research and dependent on continuous progress monitoring by a multi-disciplinary team. This three-tiered model is ABLE's response to California's multi-tiered system of support to address the needs of all	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students. ABLE continues to improve, implement, and develop these systems.		
Action #2	What I Need Time (WIN Time)	WIN Time stands for What I Need, also known as a learner-centered approach. Students benefit from differentiated instruction that occurs during a 30-minute daily period that includes reteaching, remediation, or extension activities for Math, Literacy, Social-Emotional Learning, and enrichment. This is time for intensive assistance in which the teacher provides a lesson targeting individuals or groups of students that helps students continue to progress. During WIN Time, class-room teachers meet with data identified groups of students for 30 minutes. Learner centered instruction allows students to work on targeted explicit skill instruction. .	\$27,345.00	Yes
Action #3	Science of Reading	The Science of Reading is a comprehensive body of research and knowledge on how children best learn to read and informs what literacy instructors should teach, and the how and why behind instruction. Teaching Based on the5 Big Ideas Phonemic Awareness - The ability to identify and play with individual sounds in spoken words. Phonics - Reading instruction on understanding how letters and groups of letters link to sounds to form letter-sound relationships and spelling patterns. Fluency - The ability to read words, phrases, sentences, and stories correctly, with enough speed, and expression. Vocabulary - Knowing what words mean and how to say and use them correctly.	\$9,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Comprehension - The ability to understand what you are reading.		
Action #4	Curriculum and Subscriptions	ABLE Charter adopts and utilizes a variety of core and supplemental curricula. Emphasis is placed on standards aligned, thoroughly vetted products that are proven to meet students needs and allow growth and mastery. Preference is given to curricula which incorporate resources for differentiation, so that teachers can directly address gaps or provide extensions specific to student needs.	\$313,000.00	Yes
Action #5	Accelerated Learning and Intervention Applications	ABLE employs a variety of applications that assess student progress and/or provide students with the opportunity to build skills and fill gaps in knowledge. Many of these technologies align with assessment data to automatically target student needs, otherwise teachers are able to assign material based on their assessment of student needs. These apps include Star Phonics, Lalilo, IXL, Freckle, Reflex, Frax, etc.	\$53,000.00	Yes

Goal

Goal #	Description	Type of Goal
Goal 2	ABLE will engage students and families to create and maintain an inclusive, safe, and healthy school environment.	Broad Goal

State Priorities addressed by this goal.

Priorities 1, 3, 6

An explanation of why the LEA has developed this goal.

Creating and maintaining a safe, positive, and inclusive school environment is extremely important. ABLE will provide a variety of supports and programs to develop and support the mental and social-emotional health of our students. We want to make sure that we are using a variety of methods to stay in communication with our families and students. We know the importance of having sufficient counseling, social emotional, and mental health services to address the needs of our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CA School Dashboard Graduation Rate	2022 - 2023 Overall - 91.9% Hispanic - 92.5% English Learners - 82.4% Socioeconomically Disadvantaged - 92.5%			Overall - 95% Hispanic - 95% English Learners - 95% Socioeconomically Disadvantaged - 95%	
2	Percentage of Students Completing A-G	2022 - 2023 Overall - 64.3% Hispanic - 55.6% English Learners - 69.2% Socioeconomically Disadvantaged - 60.4%			Overall - 75% Hispanic - 65% English Learners - 80% Socioeconomically Disadvantaged - 70%	
3	Percentage of Students "Ready" Upon Graduation	Overall - 36.1% (Medium)			Overall - 50%	
4	Facilities Identified "Not in Good Repair"	0			0	

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Goal Analysis

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

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Panorama Education Surveys	Through Panorama Education we will administer a series of	\$11,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		campus climate surveys to students, parents, and staff/faculty. One key aspect of this action is effective data collection. We need to constantly bring in good data on campus climate so that we can focus resources in the correct areas. Climate surveys also contribute to stakeholders feeling that input is valuable.		
Action #2	Child Abuse Prevention Council Programming	We partner with CAPC to provide a variety of educational and leadership programs to our students. This includes the Yellow Ribbon campaign, training for teachers and staff members on suicide prevention, one on one student counseling, and other services.	\$0.00	No
Action #3	Counseling and Student Support Services	ABLE provides a variety of on-site counseling services to students. Students are generally referred by a classroom teacher to a school counselor who then refers the student to the appropriate services.	\$550,000.00	Yes
Action #4	Student and Family Support and Engagement Team	Maintaining a safe, healthy, and positive school environment requires building strong relationships with students and families. English learners, foster youth, and low-income families have specific needs that ABLE makes an extra effort to address. This task force is composed of Community Outreach Coordinator, bilingual support personnel, student intervention staff, and remote teachers and is aimed at engaging families, providing extra support and services, and maintaining communication.	\$475,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #5	Parent and Family Resource Center	ABLE created a Parent Resource Center on campus which will provide a variety of services, supports, and outreach activities for our families. This center will work specifically with the families of foster youth, English learners, and low-income students.	\$140,000.00	Yes
Action #6	Possip Surveys	Possip is survey system that sends out "Pulse Checks." Through Pulse Checks staff and families quickly share praise and feedback in the language of their choice. ABLE deploys these monthly. Feedback includes if individuals are happy, and then are prompted to give qualitative feedback as well. These powerful but easy to answer prompts can be finished in under one minute. Possip allows staff and families be engaged with the school.	\$8,000.00	No

Goal

Goal #	Description	Type of Goal
Goal 3	ABLE will develop excellent teachers across all disciplines to provide broad academic opportunities and support the whole student.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1

An explanation of why the LEA has developed this goal.

A growing body of research confirms that the quality of teaching is what matters most for students' development and learning in schools. Teaching is a professional endeavor, one in which effective practice is driven by an understanding of knowledge in the field and a commitment to all students and their families. Excellent teaching requires knowledge, skills, artistry, passion, and commitment. An effective and professional teacher is well-prepared, committed to career-long learning, and values a teaching and learning system that supports continuous improvement. We believe that investing in our certificated faculty results directly in both improved classroom experiences for students and in increased student achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Vacant Teacher Positions	2021-2022 0 Vacancies			0 Vacancies	
2	Total Teacher Misassignments	2021-2022 3 Misassignments			0 Misassignments	

3	Total EL Teacher Misassignments	Misassignments for EL's - 5.9%			Misassignments for EL's - 0%	
4	Students without Access to Instructional Materials	0 Students			0 Students	
5	Percentage Fully Credentialed Teachers	2021-2022 74%			100%	
6	Percentage of Non-Fully Credentialed Teacher Enrolled in Ongoing PD	100%			100%	
7	Percentage Intern Credential Holders Properly Assigned	22% of Total Faculty			0% of Total Faculty	

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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.

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Initial and Ongoing Professional Development	At the beginning of each school year ABE holds "Legacy Retreat" our initial professional development. This is four full days of PD for all teachers and an additional two days for teachers who are new to ABE. There is also ongoing PD throughout	\$38,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the year on early release Wednesdays. The PD teachers receive directly impacts their classroom performance and ability to support students.		
Action #2	Instructional Coaches	ABLE will invest in 2 instructional coaches to support teachers. Our instructional coaches ensure equity by raising the bar for all ABLÉ teachers so that each student has access to the best curriculum and teaching strategies.	\$170,000.00	Yes
Action #3	Hire Excellent and Qualified Teachers	The key factor in improving student outcomes is having an excellent teacher. When speaking with parents about the best aspects of ABLÉ, high-quality teachers who build strong relationships with students and families is a common theme.	\$4,311,550.00	No
Action #4	Specialized Administrative Team	ABLE consistently evaluates the needs of the school community and makes necessary changes to the administrative team to reflect those needs. ABLÉ's Director of Student Achievement Metrics uses data to identify gaps, specifically for high needs student groups. The Deputy Superintendent oversees implementation of programs to address gaps and needs.	\$300,000.00	No
Action #5	Administrative Professional Development	Key administrative personnel attend specialized PD to support in the implementation of on campus improvement initiatives and to ensure that ABLÉ is up to date on the latest legal, legislative, and academic best practices.	\$25,000.00	Yes
Action #6	Mentor Teacher Program	ABLE is developing a Mentor Teacher Program. These teachers will work closely with the leadership team to help implement	\$96,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and sustain improvement initiatives across campus. Further, they will work with a caseload of teachers to provide support and mentorship.		
Action #7	Retention and Recruitment Stipends	High needs populations have historically had access to lower quality teachers. In order to retain and recruit the best teachers possible, ABLE offers various stipends. Research indicates that the best predictor of student growth is having a high quality teacher, and ABLE strives to provide its students with the best teachers possible.	\$100,000.00	Yes
Action #8	Professional Learning Communities (PLCs)	PLCs are a research based, data driven process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve.	\$30,000.00	Yes

Goal

Goal #	Description	Type of Goal
Goal 4	ABLE will improve services and outcomes for English Language Learners.	Broad Goal

State Priorities addressed by this goal.

State Priorities 2, 4

An explanation of why the LEA has developed this goal.

ABLE has a growing EL population. Since returning to campus from COVID Distance Learning we have identified a need to specifically improve services for our EL population with the goal of increasing their rate of language acquisition and reclassification.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CA School Dashboard English Learner Progress	2022 - 2023 39.7% making progress towards English Language Proficiency 39.7% of ELS progressed at least one level			70% making progress towards English Language Proficiency 70% of ELS progressed at least one level	

2	Summative ELPAC Scores	2022 - 2023 Level 1 - 20.3% Level 2- 29.4% Level 3 - 33.8% Level 4 - 16.5%			Level 1 - 15% Level 2- 20% Level 3 - 35% Level 4 - 30%	
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A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goal Analysis

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

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Bilingual Classroom Aides	ABLE has hired some and intends to hire additional bilingual classroom aides (paraprofessional) to support students in the classroom and on campus.	\$144,000.00	Yes
Action #2	Additional Daily Designated ELD Time	In addition to the English Language Development time that is integrated into classroom instruction, and the ELD that occurs specifically between ELs and classroom teachers in the course of teaching, ABLE will ensure 30 minutes of designated ELD for all English Learners. ABLE uses a variety of curricular supports during this time, including English 3D for high school and upper middle grades students,	\$42,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and Wonders ELD for lower grades students.		

Goal

Goal #	Description	Type of Goal
Goal 5	ABLE will decrease chronic absenteeism.	Focus Goal

State Priorities addressed by this goal.

Priority 5

An explanation of why the LEA has developed this goal.

ABLE was identified as needing to place additional targeted support in improving the chronic absenteeism for our “Two or More Races” student population based on the 2018-2019 attendance data. In looking at the data we identified our African American and Students with Disabilities student populations as also have a high rate of chronic absenteeism. This aligns with our Differentiated Assistance placement for these groups. This goal is designed to address chronic absenteeism specifically in these subgroups, but to also put measures in place to address the problem across our school community. We are looking to improve engagement for these specific groups and for our entire campus community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CA School Dashboard Chronic Absenteeism	2022 - 2023 Overall - 32.9% African American - 32.7% Asian - 29% Hispanic - 33.2% Two or More Races - 36.7% White - 29.3% English Learners - 31.1% Socioeconomically Disadvantaged - 33.4% Students with Disabilities - 30.2%			Overall - 13% African American - 13% Asian - 13% Hispanic - 13% Two or More Races - 13% White - 13% English Learners - 13% Socioeconomically Disadvantaged - 13% Students with Disabilities - 13%	

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

Goal Analysis

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

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Attendance Liaison	ABLE has hired an attendance liaison to oversee our attendance and absenteeism programs. This individual makes daily calls to families of absent students, tracks tardies and absences, notifies parents of the consequences of continued absenteeism, etc. Most importantly, this individual finds out why students or families are having difficulties getting to school and interacts with other departments on campus to provide services and overcome barriers.	\$80,000.00	Yes
Action #2	Chronic Absenteeism House Visits	We will visit the homes of students who have chronic absenteeism in the upcoming school year. This will allow us to connect with these students and their families, to understand why they are not making it to class, and to begin connecting families with resources that they may need.	\$5,000.00	No

Goal

Goal #	Description	Type of Goal
Goal 6	ABLE will address student discipline proactively by increasing positive social and academic skills and behaviors, while decreasing negative behaviors and outcomes.	Focus Goal

State Priorities addressed by this goal.

Priority 6

An explanation of why the LEA has developed this goal.

Through Differentiated Assistance we identified that our suspension rate is high, particularly for African American students and Students with Disabilities. We believe that decreasing negative behavioral outcomes is a worthy goal, and major

component of reaching this goal is to teach students the positive behaviors necessary to be successful in school. Not all students come to school already having these behaviors, and so our expectation should align with students acquiring and mastering these behaviors, not simply punishing them for not having them already.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CA School Dashboard Suspension Rate	2022 - 2023 Overall - 15.1% African American - 20.8% Asian - 11.8% Hispanic - 14.6% Two or More Races - 46.9% White - 10.8% English Learners - 10.5% Socioeconomically Disadvantaged - 10.5% Students with Disabilities - 15.5%			2022 - 2023 Overall - 8% African American - 8% Asian - 8% Hispanic - 8% Two or More Races - 8% White - 8% English Learners - 8% Socioeconomically Disadvantaged - 8% Students with Disabilities - 8%	

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

Goal Analysis

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

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	The Lion's Den Guidance Center	ABLE is developing a center on campus for students who have been identified as lacking the necessary behaviors to be	\$140,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		successful in school, and for students who are acting out with negative behaviors. The goal is to reach students early, build trust and relationships, and help them acquire the skills and knowledge necessary to be successful, rather than allowing these behaviors to escalate to a point where they are being suspended or punished. Additionally, this guidance center will work with parents, counselors, administrators, and outside agencies to continue building trust and providing necessary supports and resources to parents and families.		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$3,156,479.00	\$21,043.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
19.60%	0.00%	\$0.00	19.60%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 1	Many low socioeconomically disadvantaged, EL, foster youth, and students with disabilities have needs that cannot be addressed with good	MTSS is designed to make sure that no students fall through the cracks and that they are receiving the services that they require. We will look	We will look at a variety of academic, behavioral, and social emotional metrics. This is a specific action, but also an all encompassing system that

	<p>first teaching. MTSS looks at the behavioral, academic, and social emotional needs of all students and ensures that the school is providing students additional supports as needed. Because needs are highest amongst these groups, they will benefit the most from these services.</p>	<p>at all of our unduplicated students, see what their needs are based on data, and provide them with support.</p>	<p>ties into many other systems and actions.</p>
<p>Goal 1 Action 3, Goal 3 Action 1, Goal 3 Action 2, Goal 3 Action 3, Goal 3 Action 4, Goal 3 Action 5, Goal 3 Action 6, Goal 3 Action 7</p>	<p>The student groups with the highest needs have often been the groups who are most underserved in education. Our unduplicated pupil groups deserve the best quality teaching that can be provided.</p>	<p>All actions taken to recruit, hire, develop, and retain the best possible teachers are essential to the growth and achievement of our students. We are a school with a high percentage of students who have been traditionally underserved.</p>	<p>We will look at overall academic proficiency, academic growth, and teacher retention.</p>
<p>Goal 1 Action 2</p>	<p>There are varied needs amongst our unduplicated pupil groups. Not all socioeconomically disadvantaged students are deficient in mathematics, for example, some need help in English Language Arts, or could use enrichment activities.</p>	<p>WIN Time provides each student "What I Need" through 30 minutes of daily intervention. WIN groups are assigned based on data, and change periodically throughout the year as the data changes. The hope is that students move out of skill building sections and into enrichment sections as they close gaps.</p>	<p>We will look at overall academic proficiency, as well as the number of students who move out of remedial WIN groups.</p>
<p>Goal 1 Action 4, Goal 1 Action 5</p>	<p>Academic proficiency and academic growth is lower and slower, respectively, amongst many of our high needs students groups, including students with disabilities and EL students.</p>	<p>Many students in our unduplicated groups need more than simple Tier 1, good first teaching. Curricula with built in differentiation, as well as apps built specifically to accelerate learning and close gaps are necessary to provide our students with what they need.</p>	<p>We will look at CAASSPP scores for proficiency and Star Renaissance scores for growth.</p>
<p>Goal 2 Action 3, Goal 2 Action 4, Goal 2 Action 5, Goal 2 Action 6, Goal</p>	<p>High mental health and social emotional needs amongst our unduplicated pupil groups.</p>	<p>It is important to hear from students and parents on what their needs are, and then to provide services to address those needs. These actions allow for this.</p>	<p>We look at campus behavior, referrals to outside providers, the feedback we receive.</p>

2 Action 1			
Goal 5 Action 1, Goal 5 Action 2	Poor attendance and high chronic absenteeism, specifically amongst students with disabilities, students with two or more races, and African American students.	This allows us to have better communication with parents and families, understand why students are not at school, and provide support or resources to help get students to school.	Attendance rate and chronic absenteeism rate.
Goal 6 Action 1	High suspension rates across the board, but specifically of students with disabilities, African American Students, and socioeconomically disadvantaged students.	We start with the assumption that not all students have the academic and social behaviors necessary to be successful in school. From there we identify these students early and try to build up these positive behaviors.	Suspension and expulsion rates. Academic progress.

Limited Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Not Applicable

Additional Concentration Grant Funding

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

We feel that our staff to student ratios are appropriately low and allow for students to receive the services that they need. We are seeking to increase the number of intervention staff to ensure all students who need additional supports are receiving those supports. We are looking to hire a fulltime ELPAC assistant so that we can roll out the ELPAC Interim Assessments for all students during this school year. We are ensuring that our counseling and engagement positions remain filled to provide direct services to students.

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	n/a	1:18
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:18

2024-25 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	\$16,091,088.00	\$3,156,479.00	19.62%	0.00%	19.62%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	\$7,082,895.00	\$0.00	\$0.00	\$0.00	\$7,082,895.00	\$6,494,550.00	\$588,345.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Multi-Tiered Systems of Support	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing, Year 2 of Formal Implementation
1	2	What I Need Time (WIN Time)	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing, Year 2 of Formal Implementation
1	3	Science of Reading	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
1	4	Curriculum and Subscriptions	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
1	5	Accelerated Learning and Intervention Applications	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
2	1	Panorama Education Surveys	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
2	2	Child Abuse Prevention Council Programming	All Students	No	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
2	3	Counseling and Student Support Services	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
2	4	Student and Family Support and Engagement Team	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
2	5	Parent and Family Resource Center	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
2	6	Possip Surveys	All Students	No	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
3	1	Initial and Ongoing Professional Development	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
3	2	Instructional Coaches	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
3	3	Hire Excellent and Qualified Teachers	All Students	No	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
3	4	Specialized Administrative Team	All Students	No	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
3	5	Administrative Professional Development	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
3	6	Mentor Teacher Program	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Year 1 of Implementation
3	7	Retention and Recruitment Stipends	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
3	8	Professional Learning Communities (PLCs)	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing, Year 2 of Formal Implementation
4	1	Bilingual Classroom Aides	English Learners	Yes	LEA-Wide	English Learners	ABLE	Ongoing
4	2	Additional Daily Designated ELD Time	English Learners	Yes	LEA-Wide	English Learners	ABLE	Ongoing
5	1	Attendance Liaison	All Students	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
5	2	Chronic Absenteeism House Visits	All Students	No	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Ongoing
6	1	The Lion's Den Guidance Center	All	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	Year 1 of Implementation

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0.00%
1	2	\$0.00	\$27,345.00	\$27,345.00	\$0.00	\$0.00	\$0.00	\$27,345.00	0.00%
1	3	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	0.00%
1	4	\$0.00	\$313,000.00	\$313,000.00	\$0.00	\$0.00	\$0.00	\$313,000.00	0.00%
1	5	\$0.00	\$53,000.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$53,000.00	0.00%
2	1	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00	0.00%
2	2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2	3	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$550,000.00	0.00%
2	4	\$475,000.00	\$0.00	\$475,000.00	\$0.00	\$0.00	\$0.00	\$475,000.00	0.00%
2	5	\$120,000.00	\$20,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$140,000.00	0.00%
2	6	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	0.00%
3	1	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$38,000.00	0.00%
3	2	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$170,000.00	0.00%
3	3	\$4,311,550.00	\$0.00	\$4,311,550.00	\$0.00	\$0.00	\$0.00	\$4,311,550.00	0.00%
3	4	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	0.00%
3	5	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	0.00%
3	6	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$96,000.00	0.00%
3	7	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	0.00%
3	8	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	0.00%
4	1	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$144,000.00	0.00%
4	2	\$0.00	\$42,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$42,000.00	0.00%
5	1	\$60,000.00	\$20,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	0.00%
5	2	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00%
6	1	\$100,000.00	\$40,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$140,000.00	0.00%

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
\$16,091,088.00	\$3,156,479.00	19.62%	0.00%	19.62%	\$7,082,895.00	0.00%	44.02%

Totals by Type				Total LCFF Funds
Total:				\$7,082,895.00
LEA-wide Total:				\$7,082,895.00
Limited Total:				\$0.00
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	Multi-Tiered Systems of Support	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$15,000.00	0.00%
1	2	What I Need Time (WIN Time)	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$27,345.00	0.00%
1	3	Science of Reading	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$9,000.00	0.00%
1	4	Curriculum and Subscriptions	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$313,000.00	0.00%
1	5	Accelerated Learning and Intervention Applications	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$53,000.00	0.00%
2	1	Panorama Education Surveys	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$11,000.00	0.00%
2	3	Counseling and Student Support Services	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$550,000.00	0.00%
2	4	Student and Family Support and Engagement Team	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$475,000.00	0.00%
2	5	Parent and Family	Yes	LEA-Wide	Socioeconomically Disadvantaged,	ABLE	\$140,000.00	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 (%)
		Resource Center			EL, Foster, Students with Disabilities			
3	1	Initial and Ongoing Professional Development	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$38,000.00	0.00%
3	2	Instructional Coaches	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$170,000.00	0.00%
3	5	Administrative Professional Development	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$25,000.00	0.00%
3	6	Mentor Teacher Program	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$96,000.00	0.00%
3	7	Retention and Recruitment Stipends	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$100,000.00	0.00%
3	8	Professional Learning Communities (PLCs)	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$30,000.00	0.00%
4	1	Bilingual Classroom Aides	Yes	LEA-Wide	English Learners	ABLE	\$144,000.00	0.00%
4	2	Additional Daily Designated ELD Time	Yes	LEA-Wide	English Learners	ABLE	\$42,000.00	0.00%
5	1	Attendance Liaison	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster,	ABLE	\$80,000.00	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 (%)
					Students with Disabilities			
6	1	The Lion's Den Guidance Center	Yes	LEA-Wide	Socioeconomically Disadvantaged, EL, Foster, Students with Disabilities	ABLE	\$140,000.00	0.00%

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	\$7,881,148.00	\$8,062,839.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Common Core Math Training for Parents	No	\$1,500.00	\$0.00
1	2	Studies Weekly	No	\$33,361.00	\$37,400.00
1	3	Renaissance Lalilo	No	\$9,300.00	\$9,800.00
1	4	Renaissance MyOn	Yes	\$2,400.00	\$2,400.00
1	5	Freckle ELA and Math	Yes	\$1,900.00	\$2,100.00
1	6	Renaissance Star Assessments	No	\$0.00	\$0.00
1	7	NGSS Aligned Science Elementary	No	\$8,700.00	\$43,000.00
1	8	Envision Math	No	\$3,188.00	\$3,300.00
1	9	ELA Curriculum	No	\$5,200.00	\$16,000.00
1	10	PLC Data Teams	Yes	\$15,000.00	\$23,000.00
1	11	Accelerated Reader	No	\$0.00	\$0.00
1	12	Designated ELD	Yes	\$8,300.00	\$8,000.00
1	13	WIN Time	Yes	\$22,700.00	\$22,000.00
1	14	MTSS	No	\$5,100.00	\$5,000.00
1	15	IXL	Yes	\$16,150.00	\$18,900.00
1	16	Science of Reading	No	\$0.00	\$0.00
1	17	World Language Curriculum	No	\$46,568.00	\$48,000.00
1	18	Social Studies Curriculum	No	\$52,476.00	\$53,000.00
1	19	Science Curriculum Middle and High	No	\$22,526.00	\$30,000.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	20	Drama Curriculum	No	\$440.00	\$500.00
1	21	Nearpod	Yes	\$9,900.00	\$13,300.00
1	22	Explore Learning	Yes	\$12,136.00	\$12,000.00
1	23	Star Phonics	No	\$0.00	\$0.00
2	1	Panorama Education Surveys	Yes	\$10,250.00	\$10,250.00
2	2	Teen Talk	No	\$1,500.00	\$1,500.00
2	3	CAPC Programming	No	\$0.00	\$0.00
2	4	Counselling and Pupil Support Services	Yes	\$625,000.00	\$631,000.00
2	5	Parent and Family Resource Center	Yes	\$145,187.00	\$162,000.00
2	6	Chronic Absenteeism Committee	Yes	\$500.00	\$500.00
2	7	Student and Family Support Team	Yes	\$514,000.00	\$575,000.00
2	8	College and Career Planning	Yes	\$5,000.00	\$5,000.00
2	9	MTSS Additional	Yes	\$300.00	\$300.00
3	1	Professional Development	No	\$28,000.00	\$32,000.00
3	2	Instructional Coaches	Yes	\$410,978.00	\$415,000.00
3	3	Hire Excellent Teachers	No	\$4,829,065.00	\$4,829,065.00
3	4	Specialized Admin Team	Yes	\$817,399.00	\$815,000.00
3	5	Instructional Norms	No	\$400.00	\$400.00
3	6	PLCs	No	\$400.00	\$400.00
3	7	Administrative Professional Development	Yes	\$24,000.00	\$28,000.00
3	8	Human Resources Credential Audits	No	\$200.00	\$200.00
4	1	Mission and Vision Rollout	No	\$0.00	\$0.00
5	1	Chronic Absenteeism Surveys and Interview	Yes	\$500.00	\$500.00
5	2	Chronic Absenteeism House Visits	Yes	\$5,000.00	\$5,000.00
5	3	Parent Newsletter	No	\$0.00	\$0.00
5	4	Bus Passes	Yes	\$2,000.00	\$2,000.00
5	5	Parent Presentations / Resource Meetings	Yes	\$3,000.00	\$3,000.00
5	6	Indoor Marquee	No	\$1,000.00	\$1,500.00
6	1	Implementation of Be Blad	Yes	\$500.00	\$500.00
6	2	Bilingual Classroom Aides	Yes	\$144,000.00	\$160,500.00
6	3	WIN Time Resources for ELs	Yes	\$32,524.00	\$32,524.00
6	4	Nearpod EL	Yes	\$3,600.00	\$4,000.00

2023-24 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	\$2,760,371.00	\$2,832,224.00	\$2,136,774.00	\$695,450.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
1	4	Renaissance MyOn	Yes	\$2,400.00	\$2,400.00	0.00%	0.00%
1	5	Freckle ELA and Math	Yes	\$1,900.00	\$2,100.00	0.00%	0.00%
1	10	PLC Data Teams	Yes	\$15,000.00	\$23,000.00	0.00%	0.00%
1	12	Designated ELD	Yes	\$8,300.00	\$8,000.00	0.00%	0.00%
1	13	WIN Time	Yes	\$22,700.00	\$22,000.00	0.00%	0.00%
1	15	IXL	Yes	\$16,150.00	\$18,900.00	0.00%	0.00%
1	21	Nearpod	Yes	\$9,900.00	\$13,300.00	0.00%	0.00%
1	22	Explore Learning	Yes	\$12,136.00	\$12,000.00	0.00%	0.00%
2	1	Panorama Education Surveys	Yes	\$10,250.00	\$10,250.00	0.00%	0.00%
2	4	Counselling and Pupil Support Services	Yes	\$625,000.00	\$631,000.00	0.00%	0.00%
2	5	Parent and Family Resource Center	Yes	\$145,187.00	\$162,000.00	0.00%	0.00%
2	6	Chronic Absenteeism Committee	Yes	\$500.00	\$500.00	0.00%	0.00%
2	7	Student and Family Support	Yes	\$514,000.00	\$575,000.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
		Team					
2	8	College and Career Planning	Yes	\$5,000.00	\$5,000.00	0.00%	0.00%
2	9	MTSS Additional	Yes	\$300.00	\$300.00	0.00%	0.00%
3	2	Instructional Coaches	Yes	\$410,978.00	\$415,000.00	0.00%	0.00%
3	4	Specialized Admin Team	Yes	\$817,399.00	\$0.00	0.00%	0.00%
3	7	Administrative Professional Development	Yes	\$24,000.00	\$28,000.00	0.00%	0.00%
5	1	Chronic Absenteeism Surveys and Interview	Yes	\$500.00	\$500.00	0.00%	0.00%
5	2	Chronic Absenteeism House Visits	Yes	\$5,000.00	\$5,000.00	0.00%	0.00%
5	4	Bus Passes	Yes	\$2,000.00	\$2,000.00	0.00%	0.00%
5	5	Parent Presentations / Resource Meetings	Yes	\$3,000.00	\$3,000.00	0.00%	0.00%
6	1	Implementation of Be Blad	Yes	\$500.00	\$500.00	0.00%	0.00%
6	2	Bilingual Classroom Aides	Yes	\$144,000.00	\$160,500.00	0.00%	0.00%
6	3	WIN Time Resources for ELs	Yes	\$32,524.00	\$32,524.00	0.00%	0.00%
6	4	Nearpod EL	Yes	\$3,600.00	\$4,000.00	0.00%	0.00%

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$12,052,725.00	\$2,760,371.00	00.00%	22.90%	\$2,136,774.00	00.00%	17.73%	\$62,359,700.00	017.39%

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.

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 CCSP. 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 CCSP.
- **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).