



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Highland Academy Charter School

CDS Code: 33 66993 0127142

School Year: 2024-25

LEA contact information:

Billy McIntosh

Executive Director

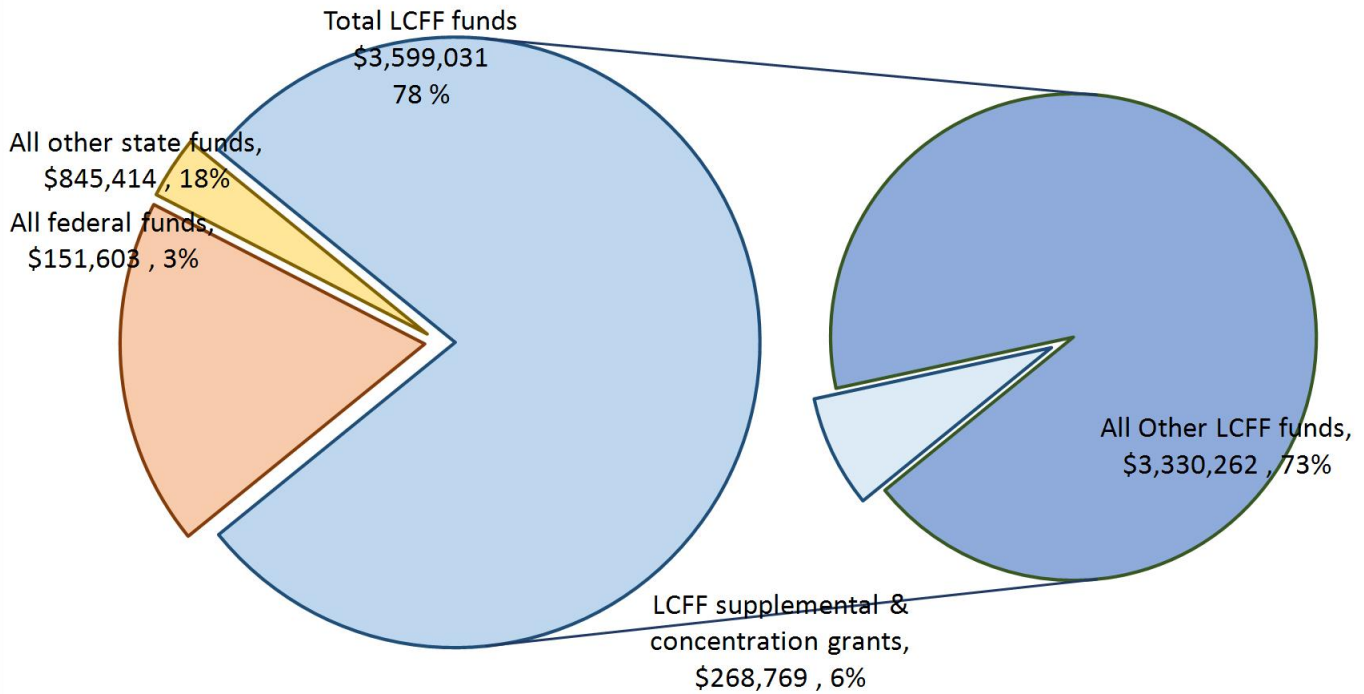
bmcintosh@highland-academy.org

(951) 266-0220

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

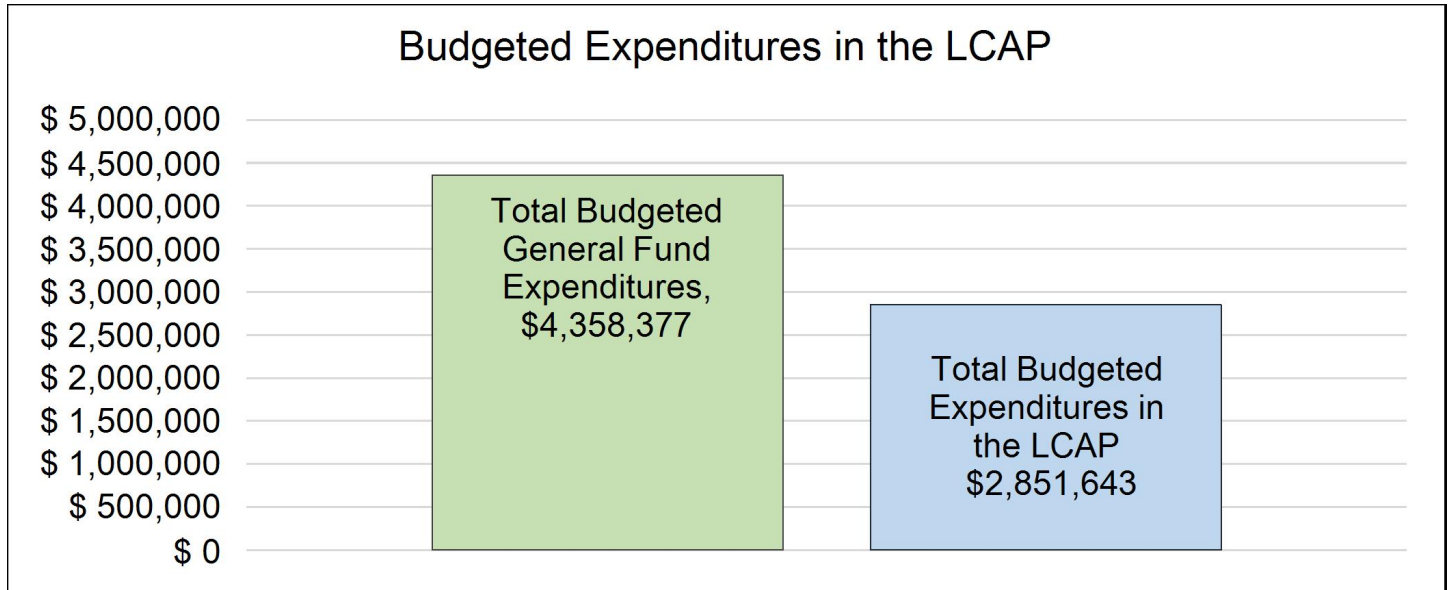


This chart shows the total general purpose revenue Highland Academy Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Highland Academy Charter School is \$4,596,048, of which \$3599031 is Local Control Funding Formula (LCFF), \$845414 is other state funds, \$0 is local funds, and \$151603 is federal funds. Of the \$3599031 in LCFF Funds, \$268769 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 Highland Academy Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

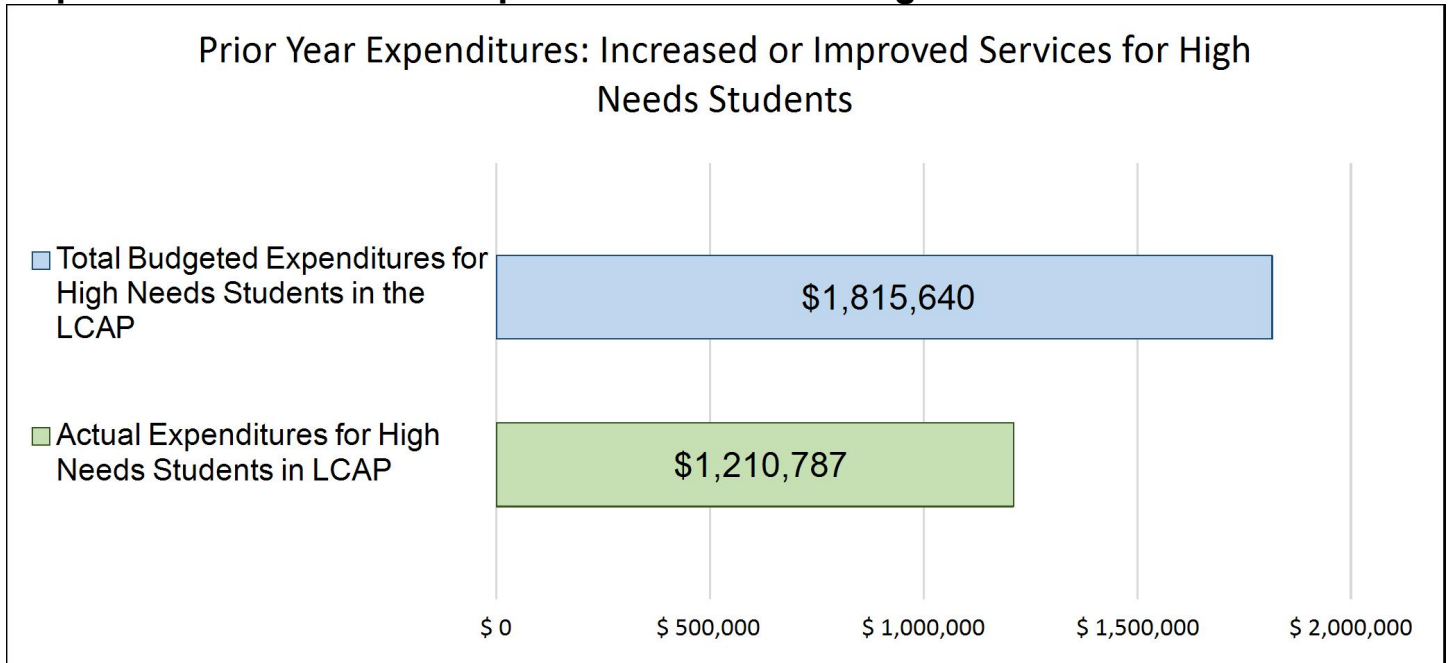
The text description of the above chart is as follows: Highland Academy Charter School plans to spend \$4,358,377 for the 2024-25 school year. Of that amount, \$2,851,643 is tied to actions/services in the LCAP and \$1,506,734 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2024-25, Highland Academy Charter School is projecting it will receive \$268,769 based on the enrollment of foster youth, English learner, and low-income students. Highland Academy Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Highland Academy Charter School plans to spend \$268,932 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Highland Academy Charter School's LCAP budgeted \$1815640 for planned actions to increase or improve services for high needs students. Highland Academy Charter School actually spent \$1210787 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Highland Academy Charter School	Billy McIntosh Executive Director	bmcintosh@highland-academy.org (951) 266-0220

Goals and Actions

Goal

Goal #	Description
1	Students will receive learning services fundamental to academic success, including qualified teachers, standards aligned instructional materials, a well designed academic program, and appropriately maintained school facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers: Fully Credentialed & Appropriately Assigned	2019-20 SARC: 100% fully credentialed 0% teaching outside subject area 0 Misassignments 0 Teacher Vacancies Local Indicator: Met	100% of Highland Academy's teachers are fully credentialed with 0% of them teaching outside their subject area, 0 Misassignments, and 0 Teacher Vacancies	Number of Misassignments - 2.60 Vacant Positions - 0.00 Total Out-of-Field Teachers - 2.30	The 2022-23 SARC shows the following data for the 2021-22 school year: Number of Misassignments - 2.40 Vacant Positions - 0.00 Total Out-of-Field Teachers - 2	100% of Highland Academy teachers to be fully credentialed with 0% teaching outside their subject area
CAASPP ELA - ALL students	50.33% Met or Exceeded Standard in 2019 2019 Dashboard 0.8 points below the standard	Internal iReady Diagnostic data shows 52% of our students met or exceeded state standards in ELA. Note: We have no current CAASPP data due to the COVID-19 pandemic.	48.56% Met or Exceeded Standard in 2021-22 2021-22 Dashboard 0.8 points above standard	39% Met or Exceeded Standard in 2022-23 • ----- Current iReady diagnostic data - administered in December 2023 - shows 41% of students at or above grade level in ELA, with another 26% of students only one level away and	51.56% of students will meet or exceed ELA standards (average 3% growth per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				considered a "focus" or "bubble" student.	
CAASPP Math - ALL students	28.76% Met or Exceeded Standard in 2019 2019 Dashboard 58.8 points below the standard	Internal iReady Diagnostic data shows 34% of our students met or exceeded state standards in Math. Note: We have no current CAASPP data due to the COVID-19 pandemic.	28.42% Met or Exceeded Standard in 2021-22 2021-22 Dashboard 56.3 points below standard	25% Met or Exceeded Standard in 2022-23 • ----- Current iReady diagnostic data - given in December 2023 - shows 22% of students at or above grade level in Math, with a substantial 41% of students only one level away and considered a "focus" or "bubble" student.	31.42% of students will meet or exceed Math standards (average 3% growth per year)
Student Access to Curriculum	100% Student Access to Adopted Curriculum	100% of Highland Academy students had access to our school's adopted curriculum in all of their classes.	100% of Highland Academy students had access to our school's adopted curriculum in all of their classes.	100% of Highland Academy students had access to our school's adopted curriculum in all of their classes.	Maintain access to the school's curriculum
English Learner Progress	2019 Dashboard 50% of EL Students making progress towards proficiency	No current Dashboard data available.	2021-22 Dashboard indicates 50% of EL students are making progress towards English language proficiency	The 2022-23 SARC indicates 72.4% of English Learners are making progress towards English language proficiency, an increase of 22.4%.	Increase percentage of EL students making progress towards proficiency to 60%

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.

Our charter school's planned actions for the past period have been closely aligned with their actual implementation. There haven't been any major discrepancies between what we set out to achieve and what we've been able to accomplish.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures are minimal.

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

- After a spike in Year 2, Highland Academy reports that the number of teacher misassignments has since decreased from 2.60 in 2021-22 to 2.40 the next year in 2022.23 in 2022-23. Similarly, total out-of-field teachers decreased from 2.30 in 2021-22 to 2.0 in 2022-23. Our goal is and continues to be to have highly qualified educators in each class.
- We fell short in our efforts to improve test scores in ELA and Math. 50.33% Met or Exceeded Standard in 2019 (pre-COVID), 48.56% Met or Exceeded Standard in 2021-22, and 39% Met or Exceeded Standard in 2022-23. Similarly in Math, 28.76% Met or Exceeded Standard in 2019 (pre-COVID), 28.42% Met or Exceeded Standard in 2021-22, and 25% Met or Exceeded Standard in 2022-23.
- English Learners continue to make steady progress at our school. The 2022-23 SARC indicates 72.4% of English Learners are making progress towards English language proficiency, an increase of 22.4%.

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.

Analysis of student data at our school has revealed a significant learning loss during the COVID-19 pandemic, exceeding initial expectations. This necessitates the implementation of additional both pull-out and push-in remediation and intervention strategies. In response to these identified needs, our school is currently developing and implementing a new curriculum and associated programs.

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

Goals and Actions

Goal

Goal #	Description
2	Increase levels of involvement and engagement across all stakeholder groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates	2020/21 ADA as of April 2021: 97.9%	2021/22 ADA as of May 2022: 94.4%	2022/23 ADA as of May 2023: 92.2%	2023-24 Average Daily Attendance (ADA) as of December 2023: 94.8%	Highland Academy will maintain an ADA of at least 95%
Chronic Absenteeism Rate	2019 CA Dashboard: 4.7% of HACS students identified as Chronically Absent ("green")	No current dashboard data available; Internal SIS data shows our number of chronically absent students at 5%.	2022 CA Dashboard: 17.2% of HACS students identified as Chronically Absent ("High")	2023 CA Dashboard: 20.1% of HACS students identified as Chronically Absent ("Red")	Decrease the percentage of Chronically Absent students by 10% to 7.2%.
Participation	Increased attendance as measured by attendance sheets, head counts, and observations	Attendance at school activities, sporting events, and Board Meetings increased an estimated 15% from 2019.	Attendance at school activities, sporting events, and Board Meetings increased from the previous school year	Attendance at school activities, sporting events, and Board Meetings has increased from the previous school year by an estimated 15%.	Continue increasing parent and student attendance at school activities, sporting events, and Board meetings from the proceeding year.
Student Enrollment	2020/21 Enrollment as of April 2021: 321	Highland Academy's current enrollment as of May 2022 was 322.	Highland Academy's current enrollment as of May 2023 was 322.	Highland Academy's current enrollment as of December 2023 was 334	Highland Academy will maintain an enrollment of at least 338 students with waiting lists for all grade levels.

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.

Our charter school's planned actions for the past period have been closely aligned with their actual implementation. There haven't been any major discrepancies between what we set out to achieve and what we've been able to accomplish.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures are minimal.

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

- Highland Academy has maintain full enrollment for all three years of this LCAP cycle with waiting lists as most grade levels.
- We've seen a concerning rise in chronic absenteeism since the pandemic. Over 20% of our students are now missing 10% or more of instructional days. This is a significant increase from pre-pandemic levels, and it's a trend we're taking very seriously. While chronic absenteeism is a statewide issue, it's important that we address it head-on within our own school community.

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.

Planned goals, metrics, and desired outcomes are unchanged. School attendance is crucial for student success and the bottom line is Highland Academy needs to do a better job of getting students to school everyday. Our school has created a committee in response to our eligibility for Differentiated Assistance and ATSI, and the committee will be working with all stakeholder groups and attending all relevant meetings and trainings to address this concern from top to bottom.

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

Goals and Actions

Goal

Goal #	Description
3	All students will have access to a multi-tiered system of attendance, behavioral and emotional supports to help them be successful in the wake of the pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	2019 Dashboard - 8.4% of students were suspended at least once during the school year.	No current Dashboard data available. Current SIS data shows 8.7% of Highland Academy students were suspended at least once during the year.	2022 Dashboard - 10.1% of students were suspended at least once during the school year.	2023 Dashboard - 8.07% of students were suspended at least once during the school year.	Decrease by the amount of students who are suspended during the school year by a minimum of 2%.
Chronic Absenteeism Rate	2019 Dashboard - 4.7% of students were chronically absent	No current Dashboard data available. Current SIS data shows 5% of students were chronically absent this year.	2022 CA Dashboard: 17.2% of HACS students identified as Chronically Absent ("High")	2023 CA Dashboard: 20.1% of HACS students identified as Chronically Absent ("Red").	Decrease the percentage of Chronically Absent students by 10% to 7.2%.
Attendance Rate	2020/21 ADA as of April 2021: 97.9%	21/22 ADA as of May 2022 is 94.4%	2022-23 ADA as of May 2023: 92.2%	2023-24 ADA as of December 2023: 94.8%	Increase our school's ADA to at least 95%
LCAP Survey Response	86.3% of parents answered favorably on the 2020/21 LCAP survey regarding our school's response to the COVID-19	85% of parents responded favorably on the 21/22 LCAP survey.	87% of parents responded favorably overall on our school's 2022-23 LCAP survey.	89.3% of parents responded favorably overall on our school's most recent stakeholder satisfaction survey.	Maintain at least a favorable response percentage of 85% on the annual LCAP survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	pandemic and Distance Learning.				

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.

Our charter school's planned actions for the past period have been closely aligned with their actual implementation. There haven't been any major discrepancies between what we set out to achieve and what we've been able to accomplish.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures are minimal.

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

The number of students suspended from school at least once has decreased from 10.1% in Year 2 to 8.07% in Year 3. Hiring a Campus Supervisor, Counselor, increasing supervision, utilizing various alternatives to suspension, and beginning implementation of a school-wide Social Emotional Curriculum Learning (CASEL) has reduced student discipline dramatically throughout campus.

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.

We have been very proud of the progress we have made in this area and plan to continue similarly for upcoming school years. We started using the SEL curriculum CASEL last year and aim to have it fully implemented at our site for the upcoming school year.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Highland Academy Charter School	Billy McIntosh Executive Director	bmcintosh@highland-academy.org (951) 266-0220

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.

Established in 2013, Highland Academy is a vibrant charter school nestled in Beaumont, California, fostering 340 students from transitional kindergarten through 8th grade. Highland Academy prioritizes project-based learning, where classrooms transform into hubs of exploration and collaboration. Students dive into real-world problems, tackling them through hands-on projects that integrate various subjects. This approach ignites curiosity, critical thinking, and a sense of purpose. The small school size, with roughly 22 students per class in elementary and 25 in middle school, allow for personalized attention and a strong sense of community. Highland Academy teachers become facilitators, guiding students on their unique learning journeys.

Our school isn't just about academics; it's about fostering well-rounded individuals. Our approach to education naturally encourages collaboration, communication, and problem-solving skills. Our students learn to think critically, present their ideas confidently, and work together to achieve a common goal. From building robots to publishing a book, Highland Academy empower students to become active participants in their own learning and the world around them.

Highland Academy's is a safe place for everybody and has a diverse student population that is currently comprised of:

Black or African American - 2.1%
American Indian or Alaskan Native - 0.6%
Asian - 2.7%
Filipino - 0.3%
Hispanic or Latino - 48.8%
Native Hawaiian or Pacific Islander - 0%
Two or More Races - 7.3%
White - 34.5%

9.1% of Highland Academy's students are English learners, 40.3% are Socioeconomically Disadvantaged, and 13% are students with disabilities. Highland Academy is a member of the EL Dorado Charter SELPA which enables us the ability to provide excellent educational opportunities for our special needs students. Highland Academy currently employs 3 administrators, 19 certificated teachers, and 15 paraprofessional and support staff. All of our 37 staff members are passionate about supporting students and helping them find their genius.

As a California public charter school, we operate independently of any district. However, Highland Academy maintains a strong relationship with our authorizing district Beaumont Unified. We also actively collaborate with the Riverside County Office of Education. Both organizations honor parent choice in education and support our innovative option for the community, and we are grateful for their support.

Reflections: Annual Performance

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

Highland Academy is proud to celebrate another year of growth and development for our students! We are particularly encouraged by increased parent attendance at school events, meetings, performances, assemblies, sports, and volunteering in classrooms. Students report feeling safe and supported at school in the most recent survey, and this is a result of the school prioritizing supervision around campus and implementing a school-wide social emotional program in classrooms that both students and teachers have benefited from. The supports we have in place for at-risk students, both academic and emotional, are having a positive impact and we are actively looking for ways to expand their reach around campus. We are particularly encouraged by our middle school's 7th Period that has given much need remediation time for our at-risk students, and given students who are ahead an opportunity to explore new opportunities. The California School Dashboard shows us trending in the right direction in regards to discipline with our suspension rate down 2% from last year. Our school's restorative practices are keepings kids in class more, while also holding them accountable. These achievements and more across campus reflect the dedication of our teachers, staff, and families who work tirelessly to create a vibrant learning environment.

However, we recognize that there are always areas where we can improve. Based on our review of the California School Dashboard and local data, we are focusing on these areas for improvement:

Consistent attendance is crucial for student success. The link between academic achievement and student attendance is clear. Students who are not in class, regardless of the reason, are missing out on essential instruction. Admittedly our school, like many, have struggled with chronic absenteeism since the pandemic. While technology has made it easier than ever to keep up with a class virtually, that is never an equivalent replacement for a student being physically present in the classroom. Our goal is to get every student to class as much as possible, with the goal of missing less than 10% of the school year. Currently the Dashboard shows our chronic absenteeism rate at 20.9%. To combat chronic absenteeism, we have established an early warning system that combines daily, weekly, and monthly attendance and allows our team to identify at-risk students quickly. We are also looking for ways to make connections with our families through conversations, partnerships with local organizations, workshops for parents, ensuring they have the resources and knowledge they need. We have taken great strides in creating a fun and supportive environment on campus that students want to come to daily. We prioritize creating a positive school climate that keeps students motivated and connected to the school community.

Academic achievement in Math and Language Arts is also an area of focus for our school. While our verified internal student data shined a more positive light on student achievement, our CAASPP scores did drop last year - 38.83% from 48.56% in ELA and 25.18% from 28.81% in Math. We are aiming aim to boost math and English scores by providing targeted support for struggling students, incorporating regular practice with different types of assessments to solidify understanding, and improving teaching practice throughout campus by providing teachers with professional development opportunities.

Reflections: Technical Assistance

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

Highland Academy is eligible for Additional Targeted Support and Improvement (ATSI) for Two or More students based on the 2023 California School Dashboard. Additionally, Highland Academy is eligible for Differentiated Assistance (DA) in 2023-2024 based on outcomes for Students with Disabilities, English Learner students, and Socioeconomically Disadvantaged students in the areas of Pupil Engagement (Priority 5) and School Climate (Priority 6). Our school recognizes the importance of collaborative action in improving student outcomes. At the school level, Highland Academy has created a committee composed of school leadership, teachers, parents, and student representatives to address the areas of improvement identified by both ATSI and DA. This committee is working collaboratively to:

- Attend relevant trainings and workshops.
- Conduct a comprehensive needs assessment, analyzing student data, identifying root causes of low performance, and gathering stakeholder input. The committee's current main areas of focus are our school's attendance and suspension rates.
- Develop clear, measurable goals for improvement aligned with the identified needs.
- Review and select evidence-based interventions to address specific areas of concern.

Highland Academy is also partnering with Riverside County Office of Education (RCOE) during this process. To date, the committee has attended county sponsored Differentiated Assistance workshops on February 7, 2024, March 13, 2024, April 24, 2024. The committee will continue attending these and other related meetings for the upcoming school year as well. These workshops allow us to access best practices and resources for conducting needs assessments and setting effective goals to address the identified concerns.

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The school will implement a comprehensive system in 2024-25 to monitor and evaluate the effectiveness of our student and school improvement plan. This system will focus on Pupil Engagement (Priority 5) and School Climate (Priority 6), with a specific focus on supporting our at-risk students.

Tracking Student Attendance:

- Daily & Weekly Attendance Monitoring: Daily and weekly attendance data will be tracked through our student information system PowerSchool. This allows us to identify early warning signs of attendance issues.
- Monthly Reports: We will generate regular reports that categorize attendance data (excused/unexcused absences, tardies) by student and class. This will enable us to pinpoint classrooms or student groups requiring additional attention.
- Quarterly Attendance Trend Analysis: Regularly analyzing attendance trends allows us to identify patterns and potential underlying issues.

Responding to Attendance Concerns:

Attendance Intervention Tiers: We will establish a tiered intervention system for addressing attendance issues.

- Tier 1: For occasional absences, parents will receive automated phone calls or emails reminding them of the importance of regular attendance.
- Tier 2: For more frequent absences, personalized letters or phone calls from administrators or the counselor will be made to discuss concerns and explore any underlying problems.
- Tier 3: For chronic absenteeism, where students are missing more than 10% of school days, a School Attendance Review Board (SARB) meeting will be scheduled with families to develop a collaborative plan to improve attendance. This plan may involve social workers or community resources if needed.

Evaluation of Attendance Strategies:

- Regular Review: The effectiveness of our attendance interventions will be regularly reviewed by the ATSI/DA Committee. We will analyze data to see if our strategies are leading to improved attendance rates.
- Data-Driven Adjustments: Based on the data, the committee will make adjustments to our interventions as needed. This may involve revising communication methods, exploring alternative solutions, or seeking additional support from the county.
- Committee will share attendance data and trends with the school's Board no less than quarterly.

Beyond Attendance: Collaboration with Families and Incentives

- Parent-Teacher Conferences: Regularly scheduled conferences will be used to discuss student progress, including attendance. Teachers can collaborate with families to identify any barriers to attendance and develop a support plan.
- Family Engagement Events: The school will host events and workshops aimed at building strong relationships with families. This fosters a sense of community and encourages open communication about student well-being and attendance. Attendance at school events has increased for 4 consecutive years and we aim to keep the momentum going.
- Attendance incentives and celebrations: We will look for ways to celebrate exceptional attendance, and motivate other students to do the same, via incentives and celebrations that both the student and family can participate in.

Highland Academy is also equally committed to creating a safe and supportive learning environment that fosters student growth and makes

students feel welcome. Our approach to monitoring and evaluating the school improvement plan will prioritize positive behavior interventions and alternatives (PBIS) while tracking discipline data, including suspension rates.

Tracking Suspension Rates:

- Detailed Data Collection: The Differentiated Assistance Committee will track all disciplinary incidents, including suspensions, along with associated demographics and contributing factors. This allows us to identify patterns and potential areas for improvement.
- Disaggregated Data Analysis: We will analyze suspension data by student subgroups (grade level, ethnicity, gender) to identify disparities that require targeted interventions.
- Benchmarking: We will compare our suspension rates to district and state averages to identify areas for improvement and track progress over time.
- School suspension data will be shared with the school's Board no less than quarterly.

Promoting Positive Behavior:

- PBIS Implementation: We will refine our existing multi-tiered PBIS framework focused on prevention, early intervention, and targeted support. This may include clear behavioral expectations, social-emotional learning programs, and positive reinforcement strategies.
- Data-Driven Decision Making: Data collected through PBIS will be used to inform adjustments to our interventions. This ensures we are providing targeted support to students who need it most.
- Restorative Justice Practices: We will explore restorative justice practices as an alternative to suspension. This allows students to take responsibility for their actions and repair harm caused, promoting positive behavior change.
- Implementation of a school-wide social emotional program that can be used with all students TK-8.

Evaluating the Impact:

- Suspension Reduction Goal Setting: We will establish clear, measurable goals for reducing suspension rates. This ensures we are working towards a tangible improvement in school climate.
- Climate Surveys: Student and staff surveys will be conducted to gauge perceptions of school climate and safety. This provides additional data on the effectiveness of our interventions.
- Focus on Long-Term Outcomes: While tracking suspension rates is important, we will also emphasize positive outcomes like improved attendance, academic achievement, and reduced referrals for disciplinary action.

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.

Highland Academy Charter School has not been identified as being eligible for comprehensive support and improvement.

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
All Stakeholders - Parents, students, and staff	Our school held two LCAP information meetings on December 13, 2023 @ 3:30 and then again on April 25, 2024 @ 4:30. Invitations to these meetings were sent home with students and posted online. LCAP information from the meeting was then posted online afterwards and shared with our families, with a link to an open response survey included.
All Staff	Staff meetings are held twice a month on Fridays. Staff meeting agendas are provided to staff 3 days ahead of time and all have an opportunity to add items for discussion. Several of the changes to our program mentioned in this LCAP are a direct result of these discussions.
All Stakeholders - Parents, students, and staff	The parents, staff, and students received a stakeholder survey during the month of March 2024. 65% of parents, 89% of staff, and 55% of students responded.
All Stakeholders - Parents, students, and staff	The LCAP was presented at our school's May 23, 2024 Board meeting for public hearing. Invitations went out physically and virtually to our families 3 days ahead of time.
All Stakeholders - Parents, students, and staff	The school has formed a Differentiated Assistance Committee that is comprised of school administration, teachers, and a parent representative. The committee has responsibility for gathering

Educational Partner(s)	Process for Engagement
	stakeholder feedback on school attendance and student discipline and implementing changes program-wide.

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

Our educational partners' feedback generally indicated that the school is on-track. Adjustments to this year's plan are focused primarily in the areas of need identified on the CA School Dashboard. Input from parents/guardians, students, and staff did however have a direct impact on:

- the creation of a 7th Period intervention middle school program that provided remedial support to at-risk students;
- the adoption of new curriculum in several classes;
- the implementation of a new communication system to more consistently reach our parents by email, text, or phone as needed;
- the purchase of a campus-wide surveillance system;
- the creation of one additional FTE, a classroom para-professional position;
- professional development provided to staff to improve classroom instruction, ensuring it is rigorous, and standards-based, but inclusive of all students' goals and abilities;
- providing specific, targeted intervention programs (pull-out remediation, elective classes, and targeted 7th periods) in ELA and math for identified students TK-8;
- the implementation of tutoring with subject matter teachers/office hours/virtual & live support hours;
- expanding our school's ELO Program, both the HOWL after school program and the June-July Summer Academy.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will receive learning services fundamental to academic success, including qualified teachers, standards aligned instructional materials, a well designed academic program, and appropriately maintained school facilities.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers: Fully Credentialed & Appropriately Assigned	<p>Most recent SARC Data: 74.79% - Fully (Preliminary or Clear) Credentialed for Subject and Student Placement (properly assigned)</p> <p>0% Intern Credential Holders Properly Assigned</p> <p>13.61% Teachers Without Credentials and</p>			<p>Increase the amount of fully (Preliminary or Clear) Credentialed for Subject and Student Placement (properly assigned) to at least 83.79%.</p> <p>Decrease the number of teachers Without</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Misassignments (“ineffective” under ESSA)</p> <p>11.54% Credentialed Teachers Assigned Out-ofField (“out-of-field” under ESSA)</p>			<p>Credentials and Misassignments (“ineffective” under ESSA) to at least 4.30%</p> <p>Decrease the number of Credentialed Teachers Assigned Out-ofField (“out-of-field” under ESSA) to at least 4.28%</p>	
1.2	CAASPP ELA - ALL students	<p>38.83% of HACS students Met or Exceeded Standard in the 2023 School Year (SY)</p> <p>2022-23 state testing average was 46.66%, putting our school 7.83% below that mark.</p>			<p>Increase the number of HACS students who Met or Exceeded Standard in ELA to 53.83%</p>	
1.3	CAASPP Math - ALL students	<p>25.18% of HACS students Met or Exceeded Standard in the 2023 SY.</p> <p>2022-23 state testing average was 34.62% putting our school 9.44% below that mark.</p>			<p>Increase the number of HACS students who Met or Exceeded Standard in Math to 40.18%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Student Access to Curriculum	100% Student Access to Adopted Curriculum			Maintain 100% Student Access to Adopted Curriculum	
1.5	English Learner Progress	2023 Dashboard 50% of EL Students making progress towards proficiency				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	New Teacher Induction	Highland Academy prioritizes the development of our educators. New faculty members entering their first or second year are eligible for full financial support towards completing their state teacher induction program.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		This program expedites the credentialing process and ensures you meet all necessary requirements for licensure.		
1.2	Academic Diagnostics and Monitoring	Empowering teachers with actionable data from diagnostic programs to monitor student progress in both Language Arts and Math.	\$23,720.00	Yes
1.3	Highly Qualified Educators	Employ and retain a highly qualified educators. Ensure teachers, administrators, and paraprofessionals are properly credentialed and appropriately assigned.	\$1,601,389.01	No
1.4	Chromebooks & Technology Upgrades	Equip all students with Chromebooks and essential technology to ensure equitable access to the core curriculum and active engagement in class.	\$80,000.00	No
1.5	Professional Development	Highland Academy's professional development program emphasizes ongoing support for all teachers. We prioritize training on effective strategies for supporting English Learners, students with disabilities, and students who are otherwise at-risk.	\$18,500.00	Yes
1.6	Safe & Maintained Facilities	Ensure a clean, safe, and efficient learning environment for our students and staff. Our school will respond to repair needs promptly to ensure campus remains functional year-round.	\$323,566.00	No
1.7	Special Education Paraprofessionals	Highland Academy will employ qualified paraprofessionals to work with students who have IEPs, 504s or are otherwise considered at-risk in helping them make progress towards their goals.	\$61,091.72	No
1.8	Curriculum	Highland Academy is investing in high-quality, standards-aligned curriculum that seamlessly integrates with our project-based learning (PBL) approach. This curriculum offers built-in differentiation, ensuring both	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		advanced and struggling learners receive the support they need to thrive in engaging, project-driven environments.		
1.9	SAI Education Specialist	To bolster our commitment to supporting struggling students, Highland Academy has hired a dedicated Education Specialist. This specialist will focus on managing IEP caseloads, collaborating with teachers to deliver targeted instruction, and providing individualized support to ensure all students have the resources they need to meet their goals.	\$104,200.00	No
1.10	Related Services	Highland Academy partners with a reputable Non-Public Agencies (NPA) to ensure all students on Individualized Education Programs (IEPs) receive the specialized support they need. This partnership allows us to expand our in-house expertise and provide high-quality related services aligned with each student's IEP goals.	\$207,000.00	No
1.11	Math and ELA Paraprofessionals	The school employs two language arts and math paraprofessionals to provide targeted academic support to English learners, low-income students, and others facing academic challenges.	\$46,529.90	Yes
1.12	Remedial Math and Language Arts Teachers	The school employs a remedial language arts teacher and a remedial math teacher to provide targeted academic support to English learners, low-income students, and others facing academic challenges.	\$161,779.23	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase levels of involvement and engagement across all stakeholder groups.	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Increasing involvement and engagement across all stakeholder groups – students, parents, and teachers – is crucial for our school's success. By fostering this collaborative environment, we benefit from a wider range of perspectives, leading to more effective programs and a stronger sense of community. Engaged students feel empowered and invested in their learning, while involved parents become active partners in their child's education. Empowered teachers, with the support of parents and students, can create a more responsive and enriching learning experience for all. This collaborative approach ultimately strengthens the charter school's ability to achieve its mission and ensure student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Average Daily Attendance (ADA) Rate	2023-24 SY ADA as of May 2024: 94.8%			Increase and maintain an ADA of at least 95%	
2.2	Chronic Absenteeism	2022-23 CA Dashboard: 20.9% of HACS students identified as Chronically Absent			No more than 11.9% of HACS students identified as Chronically Absent	
2.3	Stakeholder participation	Attendance and participation as			Increased attendance and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		measured by attendance sheets, head counts, and observations			participation from the prior year as measured by attendance sheets, head counts, and observations	
2.4	Student Enrollment	Enrollment as of April 2024: 321			Maintain an enrollment of at least 330 students	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Technology - Group Messaging	Highland Academy is committed to ensuring all families receive important school updates. We utilize Bloomz, a powerful communication tool, to reach all of our families via text, email, or phone call.	\$2,000.00	No
2.2	Technology - Website and social media	Highland Academy is committed to keeping our families informed and engaged. We're actively developing our website (highland-academy.org) and social media presence to provide a central hub for resources, upcoming events, and important school information.	\$1,000.00	No
2.3	Student Information System (SIS)	We leverage our student information system, PowerSchool, to monitor attendance data daily, weekly, and monthly. This allows us to identify students at risk of missing excessive school and proactively implement our supportive attendance policy to ensure their academic success.	\$12,000.00	No
2.4	Virtual Tutoring / Meetings	Highland Academy leverages Google Meets and Zoom to facilitate efficient and cost-effective professional development and meetings. Recognizing most interactions fall under the 40-minute free tier, teachers will primarily utilize free Zoom accounts. However, for administrators and our Student Attendance and Intervention (SAI) Specialist who may conduct extended IEP meetings, a Zoom Pro account will be secured to ensure uninterrupted sessions.	\$639.60	No
2.5	Stakeholder Feedback	Highland Academy prioritizes open communication and continuous improvement by gathering feedback from all stakeholders. We leverage the power of Google Suite to conduct surveys at least twice a year, at the conclusion of each semester.	\$990.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students will have access to a multi-tiered system of attendance, behavioral and emotional supports to help them be successful.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

Many in our school community – staff and students alike – are grappling with trauma, anxiety, and stress in the wake of the pandemic. Recognizing the global mental health crisis, Highland Academy is committed to providing a supportive environment where students can navigate these challenges.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Rate & local discipline data	2022-23 Dashboard - 8.07% of students were suspended at least once during the school year.			5.07% or less of students will be suspended at least once during the school year.	
3.2	Chronic Absenteeism	2022-23 CA Dashboard: 20.9% of HACS students identified as Chronically Absent			No more than 11.9% of HACS students identified as Chronically Absent	
3.3	Attendance Rate	2023-24 SY ADA as of May 2024: 94.8%			Increase and maintain an ADA of at least 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Stakeholder Survey Responses	85% favorability rating on most recent LCAP Survey			Maintain at least an 85% favorability rating on most recent LCAP Survey	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Credentialed School Counselor	To ensure all students thrive, Highland Academy has a credentialed school counselor. This counselor will prioritize working with students identified as needing extra help, such as those struggling emotionally, socially, or behaviorally.	\$85,217.08	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	School-wide social emotional development program	Integrating a comprehensive Social-Emotional Learning (SEL) curriculum across all grade levels (TK-8) for the entire school.	\$10,000.00	Yes
3.3	Alternatives to suspension	To promote positive behavior change, Highland Academy will explore alternatives to suspension whenever possible. These alternatives will emphasize Restorative Justice, allowing students to take responsibility for their actions, repair harm, and learn from their mistakes.	\$2,500.00	Yes
3.4	School Events, Assemblies, and Activities	To foster a strong sense of community, our school is expanding its calendar with exciting events, assemblies, and activities – both in and out of school hours. This year, we're aiming for even greater student and parent participation, ensuring everyone feels like they belong!	\$10,000.00	No
3.5	Conflict resolution program	Highland Academy is equipping its counselor and teachers with the skills to become conflict resolution champions. This means students will benefit from expert guidance in resolving disagreements effectively.	\$1,500.00	Yes
3.6	Campus Supervisor	Our campus supervisor creates a safer environment by monitoring hallways and grounds, deterring disruptive behavior, and intervening in conflicts. This employee also acts as positive role models for students, fostering a sense of community and providing guidance during this crucial developmental stage.	\$48,020.50	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$268769	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.142%	0.000%	\$0.00	8.142%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Academic Diagnostics and Monitoring</p> <p>Need: Academic Achievement in ELA and Math</p> <p>Scope: LEA-wide</p>	Consistent monitoring and intervention to identify and provide support to at-risk students.	iReady Diagnostic data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	<p>Action: Professional Development</p> <p>Need: Academic Achievement in ELA and Math</p> <p>Scope: LEA-wide</p>	Students who are identified as at-risk are in need of trained teachers who can effectively implement a tiered-system of supports	iReady Diagnostic data, student grades, feedback from stakeholder surveys
1.8	<p>Action: Curriculum</p> <p>Need: Academic Achievement in ELA and Math</p> <p>Scope: LEA-wide</p>	EL, Low income, and at-risk students have need of quality curriculum with embedded remedial tools.	iReady Diagnostic data, student grades, feedback from stakeholder surveys
1.11	<p>Action: Math and ELA Paraprofessionals</p> <p>Need: Academic Achievement in ELA and Math</p> <p>Scope: LEA-wide</p>	Students identified as at-risk have need of one-on-one and small group differentiated support	iReady Diagnostic data, student grades, feedback from stakeholder surveys
1.12	<p>Action: Remedial Math and Language Arts Teachers</p> <p>Need: Academic Achievement in ELA and Math</p> <p>Scope:</p>	Students identified as at-risk have need of one-on-one and small group differentiated support	iReady Diagnostic data, student grades, feedback from stakeholder surveys

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.1	<p>Action: Credentialed School Counselor</p> <p>Need: School counselors act as a safety net for at-risk students, offering emotional support and guidance through challenging times.</p> <p>Scope: LEA-wide</p>	Counselors can help students develop coping mechanisms for social or emotional difficulties, navigate conflicts with peers, and improve classroom behavior.	Student grades, attendance, and behavior
3.2	<p>Action: School-wide social emotional development program</p> <p>Need: Students who are at-risk were some of the most adversely impacted by the pandemic and the most in need of emotional and social support.</p> <p>Scope: LEA-wide</p>	Attendance and suspension rates of these students are high necessitating a our entire's focus to address these concerns.	ADA %, Chronic Absenteeism data, discipline data
3.3	<p>Action: Alternatives to suspension</p> <p>Need: High suspension rates of unduplicated pupils</p> <p>Scope:</p>	Restorative justice can be particularly beneficial for unduplicated pupils, those who may not have had consistent educational experiences. This approach focuses on repairing harm and building relationships, rather than punishment. This can be crucial for students who might be struggling due to past disruptions in their schooling. By fostering open communication and accountability through restorative practices, unduplicated pupils can gain	Suspension rates and behavior discipline data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	a sense of belonging and develop the social-emotional skills needed to thrive in the school community.	
3.5	<p>Action: Conflict resolution program</p> <p>Need: High suspension rates of unduplicated pupils</p> <p>Scope: LEA-wide</p>	These pupils, often lacking consistent educational experiences, need strong conflict resolution skills. Our school's program will help students learning to communicate effectively, de-escalate situations, and find solutions equips them with crucial social-emotional tools they might have missed out on previously.	Suspension rates and behavior discipline data

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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.

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Additional Concentration Grant Funding

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3301030	268769	8.142%	0.000%	8.142%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,176,968.23	\$575,714.01		\$98,960.80	\$2,851,643.04	\$2,231,552.44	\$620,090.60

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	New Teacher Induction	All	No				SY 2024-25	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
1	1.2	Academic Diagnostics and Monitoring	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	SY 2024-25	\$0.00	\$23,720.00	\$23,720.00				\$23,720.00	
1	1.3	Highly Qualified Educators	All	No				SY 2024-25	\$1,601,389.01	\$0.00	\$1,450,113.26	\$151,275.75			\$1,601,389.01	
1	1.4	Chromebooks & Technology Upgrades	All	No				SY 2024-25	\$0.00	\$80,000.00	\$80,000.00				\$80,000.00	
1	1.5	Professional Development	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	SY 2024-25	\$0.00	\$18,500.00	\$8,500.00	\$10,000.00			\$18,500.00	
1	1.6	Safe & Maintained Facilities	All Students Disabilities with	No				SY 2024-25	\$123,325.00	\$200,241.00	\$283,273.00	\$40,293.00			\$323,566.00	
1	1.7	Special Education Paraprofessionals	Students Disabilities with	No				SY 2024-25	\$61,091.72	\$0.00		\$61,091.72			\$61,091.72	
1	1.8	Curriculum	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	SY 2024-25	\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	
1	1.9	SAI Education Specialist	Students Disabilities with	No				SY 2024-25	\$104,200.00	\$0.00		\$104,200.00			\$104,200.00	
1	1.10	Related Services	Students Disabilities with	No				SY 2024-25	\$0.00	\$207,000.00		\$166,245.00		\$40,755.00	\$207,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	Math and ELA Paraprofessionals	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	SY 2024-25	\$46,529.90	\$0.00	\$46,529.90				\$46,529.90	
1	1.12	Remedial Math and Language Arts Teachers	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	SY 2024-25	\$161,779.23	\$0.00	\$103,573.43			\$58,205.80	\$161,779.23	
2	2.1	Technology - Group Messaging	All		No				SY 2024-25	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
2	2.2	Technology - Website and social media	All		No				SY 2024-25	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
2	2.3	Student Information System (SIS)	All		No				SY 2024-25	\$0.00	\$12,000.00	\$12,000.00				\$12,000.00	
2	2.4	Virtual Tutoring / Meetings	All		No				SY 2024-25	\$0.00	\$639.60	\$639.60				\$639.60	
2	2.5	Stakeholder Feedback	All		No				SY 2024-25	\$0.00	\$990.00	\$990.00				\$990.00	
3	3.1	Credentialed School Counselor	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	SY 2024-25	\$85,217.08	\$0.00	\$42,608.54	\$42,608.54			\$85,217.08	
3	3.2	School-wide social emotional development program	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	SY 2024-25	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.3	Alternatives to suspension	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
3	3.4	School Events, Assemblies, and Activities	All		No				SY 2024-25	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.5	Conflict resolution program	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
3	3.6	Campus Supervisor	All Students Disabilities	with	No					\$48,020.50	\$0.00	\$48,020.50				\$48,020.50	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
3301030	268769	8.142%	0.000%	8.142%	\$268,931.87	0.000%	8.147 %	Total:	\$268,931.87	
									LEA-wide Total:	\$268,931.87
									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	1.2	Academic Diagnostics and Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,720.00	
1	1.5	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	
1	1.8	Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.11	Math and ELA Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,529.90	
1	1.12	Remedial Math and Language Arts Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,573.43	
3	3.1	Credentialed School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,608.54	

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 (%)
3	3.2	School-wide social emotional development program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.3	Alternatives to suspension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
3	3.5	Conflict resolution program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,336,509.34	\$2,365,071.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	New Teacher Induction	Yes	\$28,200.00	\$19,200
1	1.2	English Learner Coordinator	Yes	\$4,950.00	6495
1	1.3	Academic Diagnostics and Monitoring	Yes	\$16,550.00	23971
1	1.4	Highly Qualified Teachers	Yes	\$1,438,956.00	1405523
1	1.5	Chromebooks & Technology Upgrades	No	\$39,345.00	25422
1	1.6	Professional Development	Yes	\$65,700.00	16823
1	1.7	Safe & Maintained Facilities	No	\$216,080.00	218892
1	1.8	Paraprofessionals	Yes	\$125,438.00	117762
1	1.9	Curriculum	Yes	\$70,912.00	86289
1	1.10	Special Education Specialist	No	\$80,340.00	96322
1	1.11	Related Services	No	\$110,481.00	147546

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Technology - Group Messaging	No	\$2,200.00	3163
2	2.2	Technology - Website and social media	No	\$915.41	596
2	2.3	Technology - Zoom and virtual meetings	No	\$749.50	541
2	2.4	Stakeholder Feedback	No	\$0.00	0.00
2	2.5	Technology - Student Information System	No	\$8,850.43	19893
2	2.6	English Language Learner Support	Yes	\$7,434.00	8962
3	3.1	School Counselor	Yes	\$43,400.00	67185
3	3.2	Multi-tiered system of supports (MTSS)	Yes	\$10,000.00	12055
3	3.3	Alternatives to suspension	Yes	\$1,600.00	5157
3	3.4	School Events and Activities	No	\$19,676.00	40078
3	3.5	Peer Mediation	Yes	\$2,500.00	2579
3	3.6	Attendance Assemblies and Incentives	No	\$2,500.00	0
3	3.7	Campus Supervisor	No	\$39,732.00	40617

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
256125	\$1,815,640.00	\$1,210,787.00	\$604,853.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	New Teacher Induction	Yes	\$28,200.00	\$19,200.00		
1	1.2	English Learner Coordinator	Yes	\$4,950.00	6495		
1	1.3	Academic Diagnostics and Monitoring	Yes	\$16,550.00	8071		
1	1.4	Highly Qualified Teachers	Yes	\$1,438,956.00	1102381		
1	1.6	Professional Development	Yes	\$65,700.00	8937		
1	1.8	Paraprofessionals	Yes	\$125,438.00	31022		
1	1.9	Curriculum	Yes	\$70,912.00	1181		
2	2.6	English Language Learner Support	Yes	\$7,434.00	8962		
3	3.1	School Counselor	Yes	\$43,400.00	24538		
3	3.2	Multi-tiered system of supports (MTSS)	Yes	\$10,000.00	0		
3	3.3	Alternatives to suspension	Yes	\$1,600.00	0		
3	3.5	Peer Mediation	Yes	\$2,500.00	0		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3261082	256125	0	7.854%	\$1,210,787.00	0.000%	37.128%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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

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

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

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