



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
Oakland Military Institute College Preparatory Academy	Dr. Mary E. Streshly Superintendent	mstreshly@omiacademy.org (510) 594-3900

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.

The Oakland Military Institute College Preparatory Academy was formed in 2001 as a partnership between then Oakland Mayor Jerry Brown and the California National Guard. For over two decades, OMI has had a history of promoting excellence for its cadets through academics, character building, and leadership, a formula proven successful in other established military preparatory schools. Located in the heart of Oakland's transit center near the MacArthur BART station, OMI's leadership focused and military themed prep academy is comprised of a middle school and a high school serving grades 6-12. The OMI Board of Directors adopted a revised mission in school year (SY) 2019-2020 that re-emphasizes the core purpose of the school charter:

MISSION: The mission of the Oakland Military Institute College Preparatory Academy (OMI) is to prepare each of its cadets to qualify for, and succeed in, leading colleges and universities. OMI, through a traditional military school framework, instills honor, integrity and leadership. OMI's four (4) pillars are ACADEMICS, LEADERSHIP, CITIZENSHIP, and COLLEGE READINESS. The goal of OMI is to graduate cadets who are capable of meeting the admissions requirements for any college in the nation and who are prepared for their roles as future leaders.

OMI was renewed by its authorizer, the Oakland Unified School District (OUSD), in 2019 and the term has been extended through June 30, 2028). OMI is accredited by the Western Association of Schools and Colleges [WASC] and our accreditation term was renewed in 2023 for a full 6 year term through 2029.

Reflections: Annual Performance

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

Over the 3 years of the current LCAP, OMI has seen drastic changes in academic indicators of the dashboard. Year one post pandemic saw all time lows in performance. However, over the last two years OMI has seen significant increases in all but 1 of the CA Dashboard performance indicators.

Our graduation rate has increased from 89% to 94% [Yellow to Green]

Our college and Career Readiness Indicator has increased from 54% to 64% [medium to high]

Our CAASPP ELA Literacy rate has increased from 33% proficient to 42% [our high school making the strongest jump to 71% proficient] [Orange to Yellow]

Our CAASPP Math rate dropped 1% from 17% to 16% proficiency rate [8th and 11th grade increased the number of students achieving "not met" level 1 by 5%] [Orange to Orange]

Our Chronic absenteeism has decreased from 25% to 20% [Red to Yellow]

Our suspension rate has decreased from 8.5% to 3% [Orange to Green]

Our English Learner Progress rate increased by 17% to 71% [Green to Blue]

These success rates are attributed to intensive instructional coaching, adoption and implementation of CA Common Core instructional materials, initiation of intensive literacy intervention programs in reading and writing, adding designated ELD for all EL students, audits and process improvements to our student information system data collection, our induction program, change in leadership w increase in instructional leadership experience and expectations [w intensive middle school focus], middle school counseling focus and efforts to expand and capitalize on cadre leadership, expertise and integration in key areas of the campus.

Our local indicators also improved 100%. Two years ago, all local indicators showed "not met" and in 2023 all local indicators showed "met."

Local Indicators include:

Teachers, Instructional Materials and Facilities

Parent and Family Engagement

Local Climate Survey

This was aided by a positive Williams Act Audit, a successful WASC accreditation visit and self-study and concerted initiatives to engage our cadets and families in Grizzly Nights, YCP, ASP, sports and extra curricular activities and with our teachers and staff through ASG outreach activities

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
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A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Data from the LCAP annual mid term report and the CA Healthy Kids Survey Results was analyzed by our management team and Instructional Leadership Team and presented to our governing board in February. In March - May of 2024, OMI used several avenues to gather input on the development of the 24-25 3-year LCAP. The activities and influence on the LCAP are described below:
 In March, the LCAP Annual Update was completed with assistance from teachers, principal, administrators and other school personnel providing us with estimated actuals for budget development and the opportunity to reflect on the progress and efficacy of our program initiatives toward meeting our goals. This was an LCAP team comprised of the CFP, the superintendent, the Director of Teaching and Learning, the assessment coordinator and select department chairs.

In April, the team developed an annual LCAP engagement survey for parents, cadets and staff and distributed it in a weekly staff newsletter, in Parent Square and provided time in a faculty meeting, cabinet meeting and Parent Grizzly Night. The input data from the survey input was used to develop draft goals, action items and smart goal data targets.

In May, the draft goals, key actions and measurable improvement targets were presented to the Site Council, Delac/Elac, The Instructional Leadership Team, the Management Team and student leadership [HQ]

Input provided influenced the following:

- 1) English Learner instruction: ELPAC interim assessments, training, more speaking, designated and integrated supports
- 2) Add instructional planning time and teacher leader release in the master schedule to increase leadership opportunities, continue writing program, academic support in ASP and peer tutors
- 3) middle school conferences cadet led, calendar by grade of college experiences, integrated master calendar with cadre/ycp, more mental health
- 4) consistent bi-monthly parent newsletter, add tech/stem elective wheel, sports and music to middle school
- 5) math: curricular mapping, benchmarking, intensive 1-1 instructional coaching, hire experienced math teachers and tutors, add intervention classes and develop intervention curriculum

- 6) revamp grade level team [ASG] leadership and facilitation for more productive and proactive intervention and family engagement
- 7) create student services center adjacent to wellness center to more effective collaboration in positive behavior intervention supports

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide high-quality classroom instruction.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

High quality instruction is the core of our mission and the key to a successful college preparatory education that meets the needs of all cadets. We are continuing this goal into our new 3-year LCAP cycle not only because of our core belief in the quality of instruction, but because the after effects of the pandemic continue to linger in the overall experience level and qualifications of our teaching staff. Significant staff turnover and shortages since 2020 have impacted the readiness of the majority of teachers. While we have made significant strides in recruiting highly qualified staff, stabilizing our core faculty and training up in key classroom management and student engagement strategies, we believe the focus of our resources should remain in this area of coaching and unit/lesson design.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Annual CAASPP Scores	CAASPP (2023) English Language Arts (ELA): Middle School = 30% met or exceeded standard High School = 71% met or exceeded standard Math Middle School = 16% met or exceeded standard High School = 14% met or exceeded standard			CAASP (2026) English Language Arts (ELA): Middle School = 70% met or exceeded standard High School = 81% met or exceeded standard Math Middle School = 60% met or exceeded standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					High School = 60% met or exceeded standard	
1.2	Renaissance Star Reading and Math Assessment [RenStar]	Renstar (2024-1): meets/exceeds 12th grade: ELA 40%; 56% Math 11th grade: ELA 34%; 50% Math 10th grade: ELA 19%; 40% Math 9th grade: ELA 28%; 43% Math 8th grade: ELA 19%; 27% Math 7th grade: ELA 16%; 26% Math 6th grade: ELA 16%; 12% Math			Renstar (2026): meets/exceeds 12th grade: ELA 75%; 75% Math 11th grade: ELA 80%; 80% Math 10th grade: ELA 70%; 70% Math 9th grade: ELA 60%; 60% Math 8th grade: ELA 60%; 60% Math 7th grade: ELA 60%; 60% Math 6th grade: ELA 50%; 50% Math	
1.3	High School Graduation Rate	Graduation Rate (2023) 94%			Graduation Rate (2026) 98%	
1.4	College/Career Indicator	College Career Indicator Rate (2023): 65%			College Career Indicator Rate (2026): 85%	
1.5	8th Grade Promotion Rate	Promotion Rate (2023):			8th grade Promotion Rate (2026): 100%	
1.6	College and Career Readiness Indicator	Class of 2023: 64%			Class of 2026: 80%	

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	School Wide College Prep Writing Program 6th -12th [JSWP]	Year 3 of deep implementation of highly structured approach to SBAC writing types. The approach provides scaffolding for our English Learners, Special Needs and accelerated learners to access Argumentative, Literary Analysis, Explanatory/Synthesis and Narrative writing.	\$25,000.00	Yes
1.2	Instructional Coaching, Internship and Induction program	Highly qualified staff will be given a prep release and stipends for additional coaching time over caseload to coach induction candidates and staff identified as needing improvement in specific areas.	\$152,007.00	Yes
1.3	Structured Reading Intervention Program	Licenses and training for Read 180/System 44 reading intervention for struggling readers and Special Education and below grade level readers; Achieve 3000 Reading Intervention for Juniors and Newslea Reading program for 9th and 10th graders.	\$131,739.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Cadet Success Center After School Tutoring Program	After School Program tutoring, Homework Club for the middle school and Credit Recovery and tutoring for high school.	\$90,972.00	Yes
1.5	Math Power Up	Math teachers will team up over the summer to develop an integrated Advanced Algebra course for 11th graders to align with CAASPP, curricular maps and units for middle school and develop corresponding common benchmark assessments. Team will additionally explore curriculum augmentation programs, such as Khan Academy, Insider Mathematics and Silicon Valley Math Initiative resources to augment instruction.	\$6,550.00	Yes
1.6	Common Core Standards and Instructional Alignment Initiative for ELA	Unlike math, ELA has made great strides in raising literacy achievement. However, in order to sustain our progress and continue our accelerated growth patterns, the ELA department will continue to codify our expectations in curricular maps, instructional calendars and common benchmark assessments. This summer, a team of ELA teachers will	\$139,507.00	Yes
1.7	5 extra days of instruction and 4 extra days of professional development		\$156,307.00	Yes
1.8	1-1 student laptop program w/ safety oversight program	1-1 laptop distribution allows for equal access to digital curriculum and digital learning. Digital platforms offer more personalized and interactive content as well as modes for teachers, students and parents to engage as they do with Google classroom and Aeries parent portal. Without the 1-1 cadet laptop program, equity issues would persist as technology access differs dramatically when cadets leave campus. Safety programs, such as Go Guardian and our technology use policies have also proven critical because access to unsafe content accompanies access to the internet.	\$102,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide Special Populations [English Learners & Special Education] with the required skills to met grade level standards/proficiency and/or IEP goals and with the required supports to meet compliance requirements	Maintenance of Progress Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

40% of OMI cadets are identified as English Learners in 2023 and approximately 25% are reclassified English Learners. This places the vast majority of OMI cadets as having a second language at home and likely needing language and literacy supports to achieve their full potential as college eligible and college ready cadets. In order to provide these supports, teachers require training in English Language Development and other language scaffolding strategies for all content areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ELPAC Growth	70% making progress toward English Language proficiency (2023)			85% making progress toward English Language proficiency (2026)	
2.2	Reclassification Rate	EL Reclassification Rate (2022-2023) 8%			EL Reclassification Rate (2026) 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	EL Proficiency Level - RenStar	RenSTAR (January 2023) EL 9-12 Grade level equivalency literacy - 5.2 EL 9-12 Math Grade level equivalency - 6.7			RenSTAR (January 2026) EL 9-12 Grade level equivalency literacy - 7.0 EL 9-12 Math Grade level equivalency - 8.0	
2.4	EL Meeting or exceeding standard on CAASPP	CAASPP EL's (2023) met/exceed EL's in Math: 10% EL's in ELA: 11%			CAASPP EL's (2026) met/exceed EL's in Math: 35% EL's in ELA: 35%	
2.5	RFEP students meeting annual goals on standards mastery and grade requirements	RFEP Annual Goals (2023): 90%			RFEP Annual Goals (2026): 100%	
2.6	CLAD/BCLAD certification from Commission on Teacher Credentialing	(2022-2023) 83% of teachers have CLAD/BCLAD/ELA certification			(2026) 95% of teachers have CLAD/BCLAD/ELA certification	
2.7	Special Education RenStar					
2.8	Special Education CAASPP					
2.9	Special Education Failure rates					

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	Ensure all EL's have access to designated ELD courses	Create academic success courses with English Language Development as the foundational curriculum for all English Learners at grades 6-12. Supplement Read 180 and System 44 program with structures writing program [JSWP], explicit vocabulary instruction and speaking and listening curriculum in the middle school and and supplement the ELD curriculum in grades 9-12 w/ National Geographic, Newslea, Achieve 3000 with structured writing program, explicit vocabulary instruction and speaking and listening curriculum.	\$151,866.00	Yes
2.2	English Learner Instructional Methodologies for all staff	Hire onsite staff expert trained in EL Achieve methods to develop EL training series for teachers in all content areas and purchase the EL Achieve instructional materials.	\$10,000.00	Yes
2.3	Support Teachers to credentialing requirements that include CLAD or BCLAD or ELA certification.	Continue to audit credentialing status of teachers and offer program supports to complete all required certifications to achieve preliminary and clear credentialing that includes working with special populations.	\$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Hire additional bilingual paraprofessionals to support core and extended learning		\$74,405.00	Yes
2.5	Special Education Team. Para and Faculty Training, increased recruitment and hiring incentives and co-teaching model in identified classrooms	Due to Special education staff turn over rates coupled with a continued rise in cadets who qualify for special education, this special needs area continues to requires increased supports, trainings and staffing incentives.	\$22,000.00	Yes
2.6	English Learner program oversight coordinator support		\$48,106.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Create a safe, welcoming and inclusive campus environment for all cadets, their families and OMI personnel.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

As a school of choice, the vigor and vitality of our program resides in cadets and families choosing OMI because it is an environment that they want to be in everyday because it is safe, welcoming and provides the best conditions for learning. The learning conditions in a diverse, urban school must include cultural competency and inclusiveness as social and emotional well being is foundational to academic success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Annual Parent Survey	Spring 2024 Satisfied w/ instruction - 85.7% Safety of cadets - 85.6% Keeps parents well informed - 78.6% Satisfied w/ management of the school - 78.6 Satisfied w/ military program - 78.6%			Parent satisfaction: Instruction: 95% Safety: 95% Communication: 90% Management: 90% Military program: 90%	
3.2	CA Healthy Kids Survey	Fall 2023:			Fall 2026:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Middle School Climate: Academic motivation: 64% Good attendance: 71% Meaningful Participation: 24% Safety: 54% Social Emotional Distress: 16%</p> <p>High School Climate: Academic motivation: 63% Good attendance: 82% Meaningful Participation: 29% Safety: 60% Social Emotional Distress: 16</p>			<p>Middle School Climate: Academic motivation: 80% Good attendance: 90% Meaningful Participation: 65% Safety: 75% Social Emotional Distress: 5%</p> <p>High School Climate: Academic motivation: 80% Good attendance: 90% Meaningful Participation: 65% Safety: 80% Social Emotional Distress: 5%</p>	
3.3	Annual Staff Survey	<p>Spring 2024 satisfactory instruction: 80% Campus is safe: 90% Staff kept informed: 80% Feel Supported: 90% Leadership is responsive: 90% satisfied w/ superintendent: 80%</p>			<p>Spring 2026 satisfactory instruction: 95% Campus is safe: 100% Staff kept informed: 95% Feel Supported: 95% Leadership is responsive: 95%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					satisfied w/ superintendent: 95%	
3.4	Parent and Cadet Engagement (committees, school events, parent meetings)	<p>% of OMI parents/guardians attending at least one committee mtg, OMI event or parent conference: Grizzly Nights: 59 + awards night 43% percent cadet and parent involvement including Welcome to School, Spring Fest, Fall Fest and Introduction</p> <p>114% cadets participated in extracurricular activities; 341 cadets semester one, 373 semester two</p>			<p>(2026-2027) 75% of OMI parents/guardians attending at least one committee mtg, OMI event or parent conference:</p> <p>% cadets participated in extracurricular activities; 425 cadets semester one, 450 semester two</p>	
3.5	Annual Attrition Rate	Annual Attrition Rate 2023-2024: 49 withdrawals; 9.4% attrition rate			(2026-2027) Annual Attrition Rate: 4%	
3.6	Suspension/Expulsion/Dismissal Rate	(2023-2024) Suspensions: TBD Expulsion: 0 Dismissal Rate: TBD			(2026-2027) Suspensions: Expulsion: Dismissal Rate:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Cadet Leadership/CACC Promotion Rate	Cadet Leadership/CACC Promotion Rate: 93% of cadets improved by one rank or more.			Cadet Leadership/CACC Promotion Rate: 97% of cadets improved by one rank or more.	
3.8	Attendance Rate and Chronic Truancy Rate	Average Daily Attendance Rate (2023-2024): 92% Chronic Truancy Rate (2023-2024) TBD:			Average Daily Attendance Rate (2023-2024): 92% Chronic Truancy Rate (2023-2024) TBD:	
3.9	D/F rates by semester					
3.10	Governor's Baccalaureate Diploma Data	# units by graduating class % of cadets receiving a C or better # of cadets receiving GBD				

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	MTSS Continuous Improvement: Academic Support Group [ASG]Reboot	As part of the continuous improvement process, Academic Support Groups [ASGs] will undergo an improvement review to implement upgrades for the 24-25 school year. The ASGs are foundational to our Multi-tier systems of support [MTSS] at OMI. ASGs are grade level teams composed of an interdisciplinary team of teachers and military TACs [Teach, advise, counsel] cadre members that meet bi-monthly to review cadet academic success data in order to proactively intervene and provide supports. Improvement areas for the coming year will include facilitation, outcome based agendas, leadership training, clarifying roles/responsibilities and mission and core deliverables.		Yes
3.2	Governor's Baccalaureate Diploma Pathway	The Governor's Baccalaureate Diploma Pathway [Grizzly GBD] is an initiative launch in 2024 to engage parents and cadets in an opportunity to step beyond a rigorous college preparatory pathway and into an elite "college now" pathway to college acceleration. Though expanded partnerships with Peralta Community College District, OMI cadets can surpass simply using a high school gpa, A-g completion and AP classes to compete for college seats to accumulating transferable college units through our dual enrollment program offered on the OMI campus in order to enter college as a 2nd year student both saving money and showing college admissions that our cadets can successfully complete college level rigor.	\$220,125.00	No Yes
3.3	Community Engagement Initiative	OMI has joined the California Community Engagement Initiative to provide us with a statewide network of collaborators to bolster our parent outreach and engagement efforts	\$70,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Continued expansion and improvement of co-curricular & extra curricular activities	OMI is committed to continuing to enrich the cadet educational experience through the addition of an expansive variety of co-curricular activities at include: - After School Program, athletics, clubs, and field trips	\$288,184.00	Yes
3.5	Cadet and Staff Recognition and Positive Behavior Incentive Programs		\$55,500.00	No Yes
3.6	Expanded Learning & learning recovery Opportunities	OMI will invest in an expanded summer session, after school cadet success center, credit recovery sections, Saturday advancement and small group intensive learning environments	\$157,564.00	Yes
3.7	Increase capacity to provide mental health and socio-emotional learning supports	Expand mental health supports with the use of counseling interns, group counseling, SEL push in curriculum in military science, social studies and ASP classrooms and partnership with Peer Health Exchange.	\$12,000.00	Yes
3.8	School safety and wellness	Campus security services will assist in maintaining an ideal learning environment that provides an emotionally safe place for learning.	\$181,500.00	Yes
3.9	student services supports and chronic truancy initiative		\$67,349.00	Yes
3.10	Cadre community liaison	cadre community liaison/attendance for parent engagement and outreach		Yes
3.11	Youth and Community Programs Partnership	Cadre support of Youth and Community Programs [YCP] activities, leadership programs, scholarship programs and promotion related activities.	\$865,656.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Bolster leadership capacity at the school for substantial and sustainable academic improvement over time	

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Frequent leadership turnover coupled with inexperience at many levels has caused instability and unsustainability of instructional initiatives and long term school improvement goals leading to low academic achievement in recent years, but with the recent efforts to focus on building a strong leadership team through training, mentoring and recruitment across both civilian and military contingents has begun to show positive impacts on student academic performance outcomes.

Effective Leadership accountability has proven to have a direct correlation to improved student achievement, our highest priority goal. A recent Wallace Report [2021] and the Learning Policy Institute affirms that effective school leaders have a pronounced, positive effect on the schools they lead. They contribute to important outcomes like student achievement, reduced absenteeism, and teacher retention. Mastery of organizational, people, and instructional skills underpins strong principal performance. They all come into play when principals carry out four key behaviors that the research points to:

- Focusing their work with teachers on instruction. This covers a range of activities, from coaching and evaluation to smart use of data to inform improvements. Some activities often considered important in principal work with teachers may, in fact, not be helpful. These include classroom walkthroughs, depending on how a principal uses them.
- Building a productive school climate
- Forging collaboration and professional learning among teachers and others
- Managing personnel and resources well.

These four key areas comprise the focus of this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Annual Staff LCAP Survey	Average Survey Score: Area high: Area low:				
4.2	Annual Parent/Guardian LCAP Survey	Average Survey Score: Area high: Area low:				
4.3	Tenure of management Team	Average Tenure of management				
4.4	Staff Retention average	Average Tenure of staff				

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
4.1	Civilian and Military Leadership Integration	Continue work to effectively integrate cadre and civilian leadership to overlap key operational roles by function. Integration efforts include overlapping responsibilities, cooperative staffing, long term initiative visioning focused on charter renewal, regular integrated cabinet meeting, regular integrated command check ins, regular integrated facilities and business operations meetings, regular integrated Instructional Leadership Team meetings and regular integrated ASG leadership. Key areas of shared leadership include business operations, cadet safety and supervision, grade level team [academic support groups] coordination, chronic truancy, cadet leadership and co-curricular activities.		No Yes
4.2	Leadership Training Opportunities	Training will be provided in the following areas and experiences: 1) CBO academy for business office 2) Back office transition training w/ EdTec and Paylocity. 3) AERIES and CALPADS training w/ EdTec and AERIES Con 4) Facilitated Team Building Leadership Retreat 5) Charter School Development Center Leadership Conference 6) SELPA training for Special Education team 7) YMC Legal Webinars in investigations, IEP compliance and other required trainings: Title IX, mandated reporting, sexual harassment, bloodborne pathogens, pesticide use	\$49,229.00	No
4.3	Shared and Distributed Leadership	Continue to build and support shared decision-making and advisory stakeholder groups including classified and certificated staff, cadets and parents/guardians and community partners. These distributed leadership opportunities will include the following: 1) Executive and Extended Cabinet 2) Instructional Leadership Team [proposed release time to expand administrative duties and where qualify combine teaching & administrative positions] 3) Superintendent's Cadet Leadership Advisory 4) Facility and Safety Committee 5) Early College Pathways Committee 6) ASG leadership Team [proposed] 7) District English Learner Advisory Committee 8) School Site Council	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		9) Athletic Booster Committee or Extra-curricular programs integrate ops team [proposed]		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

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
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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
\$1,900,571	\$209,904

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
34.076%	4.882%	\$260,283.21	38.958%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: School Wide College Prep Writing Program 6th -12th [JSWP]</p> <p>Need: Low proficiency levels in Literacy in ELs, Low Income and Special Ed across all grade levels</p> <p>Scope:</p>	The approach incorporates specially designed academic instruction to meet the needs of English Learners and provide entry points to rigorous college preparatory standards for struggling learners.	CAASPP, Renstar and ICA benchmark exams

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	<p>Action: Instructional Coaching, Internship and Induction program</p> <p>Need: We have new teachers requiring induction services to clear their credentials as well as both new and experienced teachers who require coaching in classroom management and strategies to support and engage special needs cadets and English Learners.</p> <p>Scope: LEA-wide</p>	Through teacher feedback, observation and research, teachers gain the most growth through peer mentorship as opposed to simply attending trainings.	Teacher induction surveys, Teacher annual surveys, evaluation observations
1.3	<p>Action: Structured Reading Intervention Program</p> <p>Need: Our English Learners have low reading proficiency levels and learning gaps persist into the middle school and high school level stemming from pandemic learning loss.</p> <p>Scope: LEA-wide</p>	Read 180/System 44 are research based literacy programs that are data show positive results in improving learning levels.	Read 180 growth reports, CAASPP and Renstar
1.4	<p>Action: Cadet Success Center After School Tutoring Program</p> <p>Need:</p>	Cadets with low literary and low math skills need individual tutoring and support to achieve passing grades and A-G completion and college eligibility at graduation.	program attendance, grades, graduation and promotion rate

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
	<p>Cadets with low literary and low math skills need individual tutoring and support to achieve passing grades and A-G completion and college eligibility at graduation.</p> <p>Scope: LEA-wide</p>		
<p>1.5</p>	<p>Action: Math Power Up</p> <p>Need: Less than 15% of our unduplicated pupils meet or exceed standards in math</p> <p>Scope: LEA-wide</p>	<p>Analysis of test results and researching skill gap programs will further progress towards making measureable headways in tackling our overwhelmingly poor achievement in math.</p>	<p>math diagnostics and regular benchmark assessments</p>
<p>1.6</p>	<p>Action: Common Core Standards and Instructional Alignment Initiative for ELA</p> <p>Need: Past leaders have led ELA and Math through curriculum mapping exercises in the past, but due to staffing turn over, the work has never been completed causing new staff to create their lessons without a foundational established standards sequence and aligned benchmark exams.</p> <p>Scope: LEA-wide</p>	<p>Lack of an established curricular map and assessments that drive instruction causes misalignment and skill gaps from year to year that then causes lower test scores.</p>	<p>Renstar, CAASPP, common assessments, publishing of the curricular documents</p>

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
<p>1.7</p>	<p>Action: 5 extra days of instruction and 4 extra days of professional development</p> <p>Need: Our unduplicated students show learning loss that persists.</p> <p>Scope: LEA-wide</p>	<p>Although charters are technically able to offer 175 days of instruction, the needs of our cadets are those that require as much continuity of instruction as possible. This effort is combined with extended day learning, extended summer learning and Saturday extended studies. Additionally, professional learning is fundamental to meeting our instructional goals. 4 days is the absolute minimum to sustain staff growth and cohesion.</p>	<p>professional development surveys, RenStar, CAST and CAASPP</p>
<p>1.8</p>	<p>Action: 1-1 student laptop program w/ safety oversight program</p> <p>Need: Our unduplicated students need equity of access to digital platforms, digital curriculum and internet access.</p> <p>Scope: LEA-wide</p>	<p>The vast majority of publishing companies have shifted to investing mainly in digital platforms for their textbooks and instructional ancillary materials. Furthermore, digital platforms offer more personalized and interactive content as well as modes for teachers, students and parents to engage as they do with Google classroom and Aeries parent portal. Without the 1-1 cadet laptop program, equity issues would persist as technology access differs dramatically when cadets leave campus. Safety programs, such as Go Guardian and our technology use policies have also proven critical because access to unsafe content accompanies access to the internet.</p>	<p>Go Guardian use reports, tech inventory and Williams report</p>
<p>2.3</p>	<p>Action: Support Teachers to credentialing requirements that include CLAD or BCLAD or ELA certification.</p> <p>Need: Due to staffing shortages, available teaching candidates and current teachers are less likely to have completed all credentialing</p>	<p>Funding the CLAD course, induction program and ACOE internship program provides OMI with competitive hiring incentives that helps ensure that OMI cadets are experiencing classrooms with educators dedicated to being highly qualified in their chosen field.</p>	<p>credential audit showing progress levels in completing stages of credentialing and certifications for special populations</p>

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
	<p>requirements. Close to a 3rd of our faculty fall into this category and need district support.</p> <p>Scope: LEA-wide</p>		
2.5	<p>Action: Special Education Team. Para and Faculty Training, increased recruitment and hiring incentives and co-teaching model in identified classrooms</p> <p>Need: A high percentage of our special education population is dual identified low income, EL or Foster Youth which duplicates and compounds the variety of supports necessary to ensure both success and compliance.</p> <p>Scope: LEA-wide</p>	<p>Training new faculty on how to implement appropriate accommodations in the classroom as well as training Ed Specialists on best practices to work with general education teachers will ensure appropriate IEP supports.</p>	<p>Failure Rates; Staff training surveys; classroom observations</p>
3.1	<p>Action: MTSS Continuous Improvement: Academic Support Group [ASG]Reboot</p> <p>Need: Unduplicated pupils at OMI need supports in areas that range from mental health, tutoring, attendance, executive functioning and healthy peer and adult interactions in order to achieve successful academic outcomes.</p> <p>Scope:</p>	<p>ASGs are designed to collect data and meet regularly to identify key indicators or "red flags" that identify a cadet as needing proactive interventions. The military TAC role [teach, advise and counsel] will provide leadership to this group</p>	<p>ASG annual staff survey; failure rates; attendance rates; parent/cadet surveys</p>

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		
3.2	<p>Action: Governor's Baccalaureate Diploma Pathway</p> <p>Need: Research tells us that urban, low income students of color are vastly less likely to earn a college degree. Research has also shown that students that complete college classes while still in high school are both more likely to matriculate to college, but also successfully transfer to a 4 year and/or attain a degree.</p> <p>Scope: LEA-wide</p>	Dual Enrollment offers our cadets the ability to experience college classes with the following advantages: no cost, support for OMI teacher co-teaching/supporting achievement in the DE course, no need to travel or find time outside their regular academic day.	Dual Enrollment Pass Rates; Average # of units by graduating class; # of GBD's
3.3	<p>Action: Community Engagement Initiative</p> <p>Need: OMI has low parent/guardian participation rates for many of our leadership committees, interest surveys, parent nights, parent conferences and school events.</p> <p>Scope: LEA-wide</p>	Families of unduplicated students are often unfamiliar with navigating school systems, technology or simply do not have the hours in the day to attend school based events in order to adequately participate in and advocate for their child's educational needs. OMI has tried many of the traditional ways to improve outreach, but have not found consistent success. By having a large network of school leaders dedicated to developing creative ways to bring the community into the schools, we will certainly see positive gains in this area.	Parent/guardian participation rates; survey participation rates; attendance & chronic truancy rates
3.4	<p>Action: Continued expansion and improvement of co-curricular & extra curricular activities</p> <p>Need:</p>	high interest engaging extra curricular activities leverage participation to improve academic success. It's important to expand options and interest area to build capacity to involve all unduplicated pupils in school related activities.	participation rates; CA Healthy Kids Survey

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
	<p>Our attendance and academic indicators are negatively impacted by cadets feeling a lack of connectedness to school or interest in school.</p> <p>Scope: LEA-wide</p>		
3.5	<p>Action: Cadet and Staff Recognition and Positive Behavior Incentive Programs</p> <p>Need: English Learners, Foster Youth and Low Income students with severe learning gaps lack significant incentives to maintain motivation and interest in academic achievement.</p> <p>Scope: LEA-wide</p>	<p>Systematizing recognition ceremonies outside the classrooms and systematizing PBIS strategies inside the classroom provides 360 support to elevate a positive, encouraging culture of high expectations for our populations that are traditionally under recognized and lack strong levels self determination and discipline.</p>	<p>Recognition and incentive data: Maintain database of cadets who receive recognition, awards or incentives. chronic truancy data, semester failure rates</p>
3.6	<p>Action: Expanded Learning & learning recovery Opportunities</p> <p>Need: The number one request in the LCAP engagement survey, the Grizzly Nights, CST meetings and IEPs is for cadets with high needs to receive extra support - co-teaching in classrooms, tutoring after school, credit recovery or small group pull out.</p> <p>Scope:</p>	<p>Our unduplicated pupil population disproportionately possess the largest learning loss for the pandemic. Providing more options for students to catch up and gain confidence in their academic skills will spur dividends in academic performance growth.</p>	<p>summer school, ASP, CSC attendance; semester failure rates; CAASPP scores, graduation rates; A-G rates</p>

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		
3.7	<p>Action: Increase capacity to provide mental health and socio-emotional learning supports</p> <p>Need: Our unduplicated pupils experience a disproportionate amount of crisis due to language, culture and unstable home situations causing barriers and obstructions to their learning experiences.</p> <p>Scope: LEA-wide</p>	Interns can help offset case load management of our counseling staff, group counseling allows counselors to reach larger numbers of cadets and SEL curriculum in the general classrooms offers preventative exercises to give all cadets coping skills to handle life stressors. Finally, Peer Health Exchange reaches multiple grade levels on topics of mental and sexual health for healthy lifestyles.	counseling logs by general topic, SEL curriculum and Peer Health Exchange schedule; CA Healthy Kids Survey
3.8	<p>Action: School safety and wellness</p> <p>Need: Student health and safety</p> <p>Scope: LEA-wide</p>	Bolstering our campus safety with 4 security personnel ensures cadet safety inside campus, around our perimeter and on off site excursions. The feeling of physical and emotional safety is foundation in an optimal learning environment. Our wellness center supports the additional burdens our young cadets bring to campus from family and community violence.	CA Healthy Kids Survey; LCAP engagement survey; suspension/expulsion rates; counseling log tallies
3.9	<p>Action: student services supports and chronic truancy initiative</p> <p>Need: Although our truancy rates are much lower than OUSD 18% compared to 60%, our unduplicated cadets have a disproportionately high truancy rates compared to their peers at</p>	Our Truancy officer will lead our and attendance team and Academic Support Groups [ASGs - grade level teams] through improved cadet interventions that include augmented attendance monitoring and parent engagement. Efforts will also include "operation doorstep" and transportation supports for cadets that commute.	ADA monthly reports

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
	<p>OMI. Additionally, our ADA dropped this year from 925 to 90% on average.</p> <p>Scope: LEA-wide</p>		
3.10	<p>Action: Cadre community liaison</p> <p>Need: Although our truancy rates are much lower than OUSD, our unduplicated cadets have a disproportionately high truancy rates compared to their peers at OMI.</p> <p>Scope: LEA-wide</p>	The cadre community liaison will provide outreach, parent education to support our attendance initiative.	ADA monthly reports
3.11	<p>Action: Youth and Community Programs Partnership</p> <p>Need: Unduplicated pupils have been identified as underserved in critical extra curricular and co-curricular activities that enrich the educational experience. for extrinsic and intrinsic motivation, socialization, socio-emotional wellness and real world experiences that all contribute to bolstering academic success</p> <p>Scope: LEA-wide</p>	Providing access and opportunities for unduplicated students to participate in the array of Youth and Community Programs expands extrinsic and intrinsic motivation, socialization, socio-emotional wellness and real world, career enriching experiences that all contribute to bolstering academic success.	YCP participation rate

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
4.1	<p>Action: Civilian and Military Leadership Integration</p> <p>Need: Data shows that our unduplicated pupils have higher rates of chronic truancy, suspension rates and lower rates of co-curricular participation.</p> <p>Scope: LEA-wide</p>	Close collaboration and leadership by grade level TACs with ASGs and operations supports MTSS efforts that include parent outreach, operation doorstep welfare checks, mentoring/counseling supports and additional extra curricular opportunities to engage our English Learners, Foster Youth and Low Income cadets.	Truancy rates by subgroup; CST and home visit logs; co-curricular participation rates

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
2.1	<p>Action: Ensure all EL's have access to designated ELD courses</p> <p>Need: State standards and the EL Roadmap require both designated and integrated ELD for all English Learners. To achieve this we need designated ELD time and corresponding curriculum to address these language and literacy needs. Our EL's also underperform our English Only students and therefore the supports are needed to boost ELA skills across the curriculum.</p>	The researches based programs provide enhanced reading comprehension, decoding and fluency opportunities that are proven to boost lexicon and lexile levels of English Learners.	Read 180 diagnostic and summary growth reports; RenStar scores and CAASPP scores.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Scope: Limited to Unduplicated Student Group(s)</p>		
2.2	<p>Action: English Learner Instructional Methodologies for all staff</p> <p>Need: Via classroom observation, induction survey and staff LCAP surveys, it has been identified that teachers desire and require more training in the use of specially designed academic instruction for English Learners in order to ensure they reach the same academic outcomes as their English Only peers.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>The ongoing series to be hosted monthly for staff over a 6 month period of time will provide teachers with the theoretical foundation for how to embed language development into lessons and thus provide access points for limited English proficient students to access the curriculum.</p>	<p>EL grades and CAASPP proficiency rates and quantified coaching walk through notes.</p>
2.4	<p>Action: Hire additional bilingual paraprofessionals to support core and extended learning</p> <p>Need: Newcomers and limited English cadets disproportionately achieve failing grades in core academic classes</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Newcomers and limited English cadets require individual and small group supports to bolster progress toward academic goals. Without supports provided by bilingual aides and tutors, our EL's disproportionately lose confidence and fall behind in their studies.</p>	<p>course grades, A-G completion rates</p>

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

Additional Concentration Grant Funding

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

Concentration funding will be used to expand instructional support for reading intervention, math intervention courses and after school tutoring. This will take the form of additional staff to low teacher to cadet ratios in the classrooms and staff after school success center with certificated and classified tutoring and homework supports.

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		22-1
Staff-to-student ratio of certificated staff providing direct services to students		10-1

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	5,577,369	1,900,571	34.076%	4.882%	38.958%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,509,321.00	\$1,330,301.00	\$130,500.00	\$140,444.00	\$3,110,566.00	\$2,368,112.00	\$742,454.00

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
1	1.1	School Wide College Prep Writing Program 6th -12th [JSWP]	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024 - March 2025	\$0.00	\$25,000.00	\$25,000.00				\$25,000.00
1	1.2	Instructional Coaching, Internship and Induction program	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024 - May 2025	\$128,877.00	\$23,130.00	\$128,877.00	\$8,000.00		\$15,130.00	\$152,007.00
1	1.3	Structured Reading Intervention Program	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024-May 2025	\$113,739.00	\$18,000.00	\$18,000.00	\$113,739.00			\$131,739.00
1	1.4	Cadet Success Center After School Tutoring Program	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024-May 2025	\$85,972.00	\$5,000.00	\$85,972.00	\$5,000.00			\$90,972.00
1	1.5	Math Power Up	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Sept 2024-March 2025	\$6,550.00	\$0.00	\$6,550.00				\$6,550.00
1	1.6	Common Core Standards and Instructional Alignment Initiative for ELA	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-May 2025	\$139,507.00	\$0.00	\$139,507.00				\$139,507.00
1	1.7	5 extra days of instruction and 4 extra days of professional development	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$156,307.00	\$0.00	\$156,307.00				\$156,307.00
1	1.8	1-1 student laptop program w/ safety oversight program	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$102,000.00	\$102,000.00				\$102,000.00

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
2	2.1	Ensure all EL's have access to designated ELD courses	English Low	Learners Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	August 2024-May 2025	\$151,866.00	\$0.00	\$53,552.00			\$98,314.00	\$151,866.00
2	2.2	English Learner Instructional Methodologies for all staff	English Low	Learners Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	September 2024-March 2025	\$5,000.00	\$5,000.00	\$10,000.00				\$10,000.00
2	2.3	Support Teachers to credentialing requirements that include CLAD or BCLAD or ELA certification.	English Low	Learners Income	Yes	LEA-wide	English Learners Low Income	All Schools	August 2024-May 2025	\$0.00	\$18,000.00	\$18,000.00				\$18,000.00
2	2.4	Hire additional bilingual paraprofessionals to support core and extended learning	English Low	Learners Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	August 2024-June 2025	\$74,405.00	\$0.00	\$27,970.00	\$19,435.00		\$27,000.00	\$74,405.00
2	2.5	Special Education Team. Para and Faculty Training, increased recruitment and hiring incentives and co-teaching model in identified classrooms	English Low	Learners Income	Yes	LEA-wide	English Learners Low Income	All Schools	August 2024-May 2025	\$12,000.00	\$10,000.00	\$22,000.00				\$22,000.00
2	2.6	English Learner program oversight coordinator support	English	Learners			English Learners	All Schools		\$48,106.00	\$0.00	\$48,106.00				\$48,106.00
3	3.1	MTSS Continuous Improvement: Academic Support Group [ASG]Reboot	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024-May 2025							
3	3.2	Governor's Baccalaureate Diploma Pathway	All English Foster Low	Learners Youth Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	September 2024-May 2024	\$220,125.00	\$0.00	\$150,125.00	\$70,000.00			\$220,125.00
3	3.3	Community Engagement Initiative	All		No Yes	LEA-wide		All Schools	August 2024-June 2025	\$41,000.00	\$29,000.00	\$0.00		\$70,000.00		\$70,000.00
3	3.4	Continued expansion and improvement of co-	English Foster	Learners Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		\$214,493.00	\$73,691.00	\$127,208.00	\$160,976.00			\$288,184.00

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
		curricular & extra curricular activities	Low Income			Low Income									
3	3.5	Cadet and Staff Recognition and Positive Behavior Incentive Programs	All	No Yes	LEA-wide		All Schools	August 2024-May 2025	\$0.00	\$55,500.00			\$55,500.00		\$55,500.00
3	3.6	Expanded Learning & learning recovery Opportunities	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024 June 2025	\$143,564.00	\$14,000.00	\$70,069.00	\$87,495.00			\$157,564.00
3	3.7	Increase capacity to provide mental health and socio-emotional learning supports	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$10,000.00	\$2,000.00	\$12,000.00				\$12,000.00
3	3.8	School safety and wellness	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$181,500.00	\$0.00	\$181,500.00				\$181,500.00
3	3.9	student services supports and chronic truancy initiative	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$67,349.00	\$0.00	\$67,349.00				\$67,349.00
3	3.10	Cadre community liaison	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024 to May 2025							
3	3.11	Youth and Community Programs Partnership	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$565,656.00	\$300,000.00		\$865,656.00			\$865,656.00
4	4.1	Civilian and Military Leadership Integration	All	No Yes	LEA-wide		All Schools	August 2024-June 2025							
4	4.2	Leadership Training Opportunities	All	No					\$2,096.00	\$47,133.00	\$44,229.00		\$5,000.00		\$49,229.00
4	4.3	Shared and Distributed Leadership	All	No				August 2024-June 2025	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,577,369	1,900,571	34.076%	4.882%	38.958%	\$1,401,986.00	17.790%	42.927 %	Total:	\$1,401,986.00
								LEA-wide Total:	\$1,310,464.00
								Limited Total:	\$91,522.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	School Wide College Prep Writing Program 6th -12th [JSWP]	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.2	Instructional Coaching, Internship and Induction program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$128,877.00	
1	1.3	Structured Reading Intervention Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
1	1.4	Cadet Success Center After School Tutoring Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$85,972.00	
1	1.5	Math Power Up	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,550.00	
1	1.6	Common Core Standards and Instructional Alignment Initiative for ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$139,507.00	

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	1.7	5 extra days of instruction and 4 extra days of professional development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$156,307.00	
1	1.8	1-1 student laptop program w/ safety oversight program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$102,000.00	
2	2.1	Ensure all EL's have access to designated ELD courses	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$53,552.00	
2	2.2	English Learner Instructional Methodologies for all staff	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$10,000.00	
2	2.3	Support Teachers to credentialing requirements that include CLAD or BCLAD or ELA certification.	Yes	LEA-wide	English Learners Low Income	All Schools	\$18,000.00	
2	2.4	Hire additional bilingual paraprofessionals to support core and extended learning	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$27,970.00	
2	2.5	Special Education Team. Para and Faculty Training, increased recruitment and hiring incentives and co-teaching model in identified classrooms	Yes	LEA-wide	English Learners Low Income	All Schools	\$22,000.00	
2	2.6	English Learner program oversight coordinator support			English Learners	All Schools	\$48,106.00	
3	3.1	MTSS Continuous Improvement: Academic Support Group [ASG]Reboot	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		5.07
3	3.2	Governor's Baccalaureate Diploma Pathway	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,125.00	
3	3.3	Community Engagement Initiative	Yes	LEA-wide		All Schools	\$0.00	
3	3.4	Continued expansion and improvement of co-	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$127,208.00	

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 (%)
		curricular & extra curricular activities			Low Income			
3	3.5	Cadet and Staff Recognition and Positive Behavior Incentive Programs	Yes	LEA-wide		All Schools		
3	3.6	Expanded Learning & learning recovery Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,069.00	
3	3.7	Increase capacity to provide mental health and socio-emotional learning supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
3	3.8	School safety and wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$181,500.00	
3	3.9	student services supports and chronic truancy initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$67,349.00	
3	3.10	Cadre community liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		0.62
3	3.11	Youth and Community Programs Partnership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		12.10
4	4.1	Civilian and Military Leadership Integration	Yes	LEA-wide		All Schools		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,963,339.00	\$1,692,415.00

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	Add Director of Teaching and Learning position to replace consultants and Conduct daily formal and informal classroom observations	Yes	\$162,862.00	198,574
1	1.2	Contract with Core Instructional Coaches to continue intensive coaching focus on ELA and Math and middle school teachers.	No	\$145,000.00	102000
1	1.3	Continue heavily scaffolded school wide writing program implementation [JSWP]	No	\$34,000.00	39,618
1	1.4	Teachers will be supported to continue to implement Common Core Standards Based Curriculum in core subject areas. This support includes purchasing new curriculum, training on instructional materials, coaching and classroom equipment necessary for deep implementation.	No	\$70,000.00	84,856
1	1.5	Ensure high quality instructional technology equipment, training, and learning platforms to support instruction	Yes	\$82,000.00	65,078
1	1.6	Continue supporting the Induction Program and coaching required for our newly credentialed civilian and military teaching staff.	No	\$46,000.00	67,031
2	2.1	Ensure all EL students have access to Designated ELD time/courses	Yes	\$241,245.00	148,852

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	2.2	Increase ELD training for all instructional staff to support English Learners	Yes	\$55,009.00	0
2	2.3	Ensure all teachers have CLAD or BCLAD certification according to credentialing information	Yes	\$6,000.00	6,000
2	2.4	Hire additional staff to support core and extended learning for EL students	Yes	\$255,076.00	61,703
2	2.5	Integrate Read 180/System 44 & JSWP into all designated ELD classes - add 100 more licenses to accommodate all ELD students and expand learning & tutoring opportunities in summer	No	\$192,500.00	69,133
2	2.6	ELD Support staff provided by cadre; Existing staff take on additional ELD duties	Yes		
3	3.1	Implement School-wide Positive Behavioral Interventions and Supports through the BARR Initiative and grade level team coordination [ASGs - Academic Support Groups]	No	\$65,000.00	32,444
3	3.2	Increase opportunities for parents to visit the OMI campus	Yes	\$64,221.00	70,000
3	3.3	Increase bilingual office staff ; reorganize office staffing chart to best support community relations & Identify and utilize parent liaison to increase direct communication with families	Yes	\$10,000.00	40,228
3	3.4	Administer cadet and parent school culture surveys - CA Healthy Kids Survey	Yes	\$2,000.00	970
3	3.5	Ensure an effective cadet recruitment process	No	\$40,000.00	0
3	3.6	Create comprehensive and sustainable systems within the school to ensure the safety, welfare	Yes	\$467,426.00	699,928

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)
		and academic success of all students			
3	3.7	Create Leadership/ CACC promotions within the cadet ranks to ensure sufficient number of cadets are qualified to fill cadet leadership positions throughout the campus	No		0
3	3.8	Reorganize counseling department services to add Middle School focused academic and mental health counselor and middle school wellness center with interns that double as paras and bilingual aides	No	\$5,000.00	0
4	4.1	Organization chart identifying areas of leadership responsibility	No		0
4	4.2	Leadership Training and expertise	No	\$20,000.00	6000
4	4.3	Staff Leadership Survey	No		

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)
1772906	\$1,117,464.00	\$1,296,158.00	(\$178,694.00)	0.000%	4.060%	4.060%

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	Add Director of Teaching and Learning position to replace consultants and Conduct daily formal and informal classroom observations	Yes	\$162,862.00	198,574		
1	1.5	Ensure high quality instructional technology equipment, training, and learning platforms to support instruction	Yes	\$82,000.00	63,913		
2	2.1	Ensure all EL students have access to Designated ELD time/courses	Yes	\$163,937.00	154,842		
2	2.2	Increase ELD training for all instructional staff to support English Learners	Yes	\$24,687.00	0		
2	2.3	Ensure all teachers have CLAD or BCLAD certification according to credentialing information	Yes	\$6,000.00	6000		
2	2.4	Hire additional staff to support core and extended learning for EL students	Yes	\$134,331.00	61,703		
2	2.6	ELD Support staff provided by cadre; Existing staff take on additional ELD duties	Yes	0	0	0	4.06

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)
3	3.2	Increase opportunities for parents to visit the OMI campus	Yes	\$64,221.00	70,000		
3	3.3	Increase bilingual office staff ; reorganize office staffing chart to best support community relations & Identify and utilize parent liaison to increase direct communication with families	Yes	\$10,000.00	40,228		
3	3.4	Administer cadet and parent school culture surveys - CA Healthy Kids Survey	Yes	\$2,000.00	970		
3	3.6	Create comprehensive and sustainable systems within the school to ensure the safety, welfare and academic success of all students	Yes	\$467,426.00	699,928		

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)
5,331,645	1772906	0	33.253%	\$1,296,158.00	4.060%	28.371%	\$260,283.21	4.882%

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).