LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Academy of Alameda

CDS Code: 01 61119 0122085
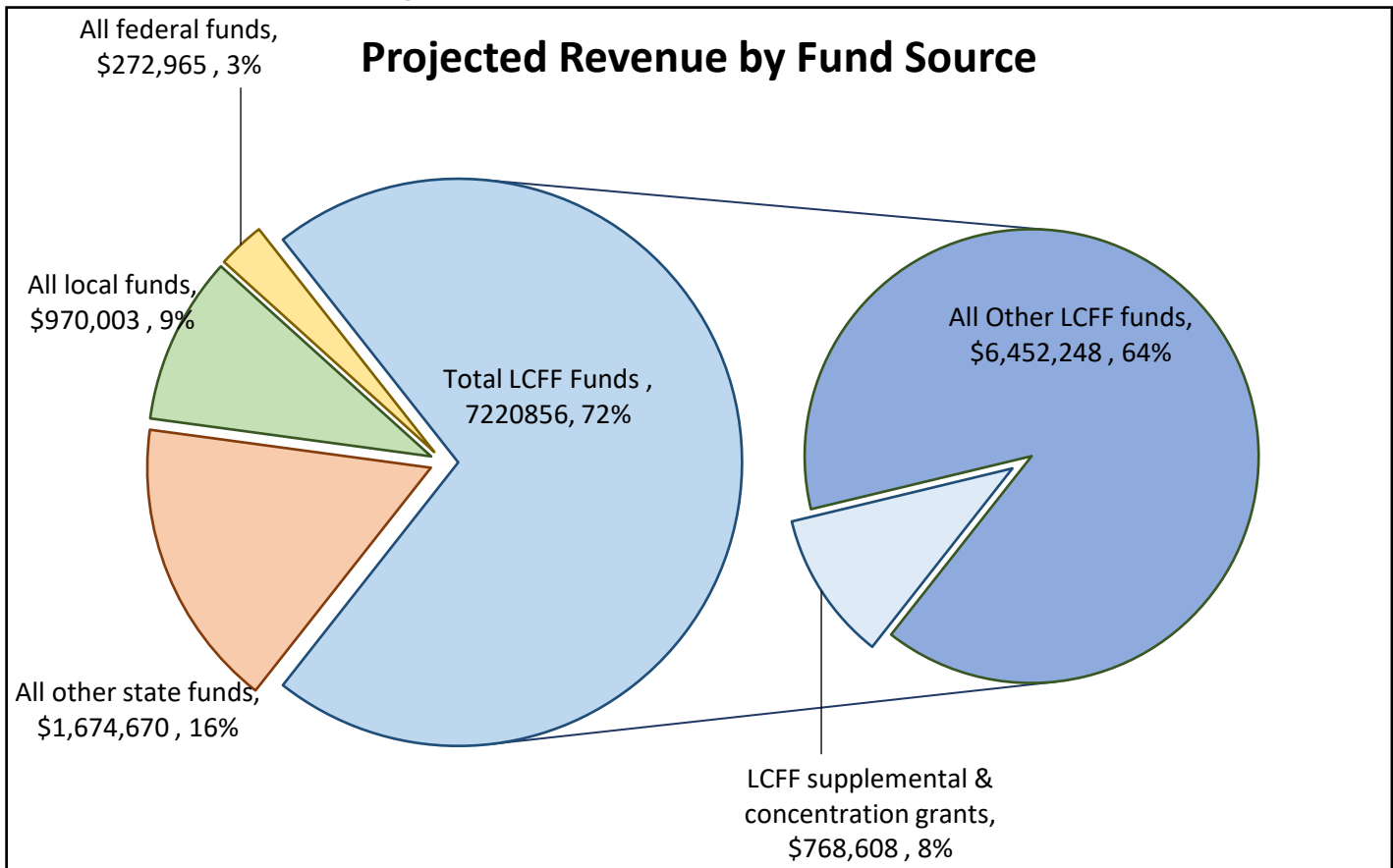
School Year: 2024-25

LEA contact information: Christine Chilcott, Executieve Director, (510) 748-4017, cchilcott@aoaschools.org

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $272,965 , 3%

All local funds, $970,003 , 9%

Total LCFF Funds , 7220856, 72%

All Other LCFF funds, $6,452,248 , 64%

All other state funds, $1,674,670 , 16%

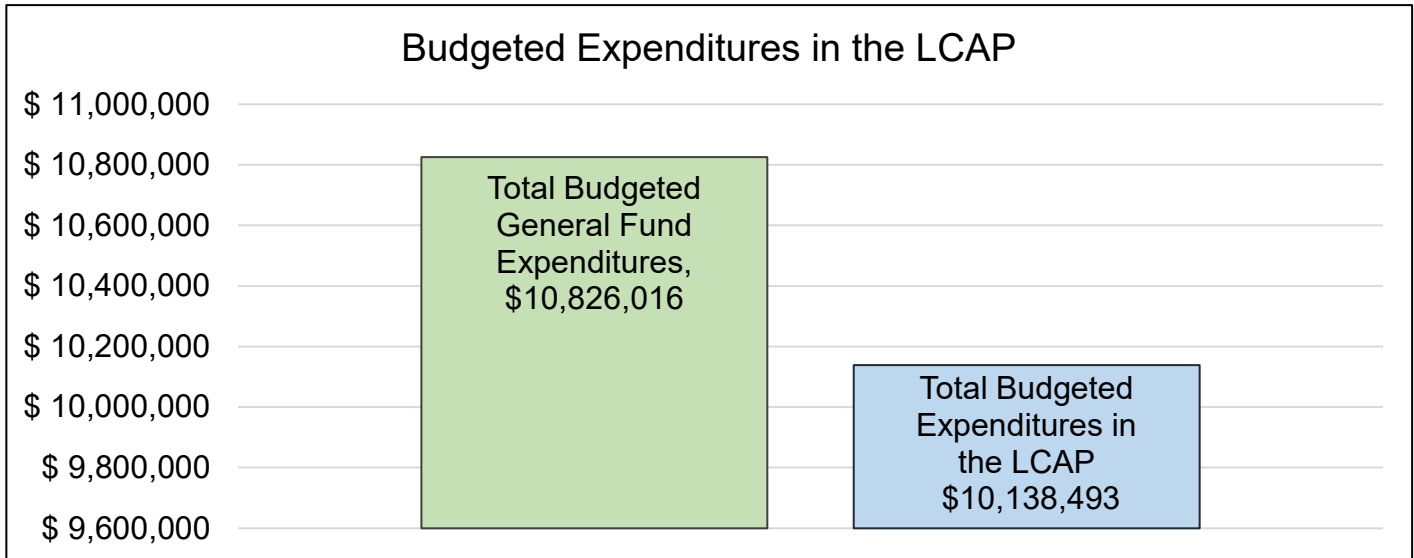LCFF supplemental & concentration grants, $768,608 , 8%

This chart shows the total general purpose revenue The Academy of Alameda expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for The Academy of Alameda is $10,138,494.00, of which $7,220,856.00 is Local Control Funding Formula (LCFF), $1,674,670.00 is other state funds, $970,003.00 is local funds, and $272,965.00 is federal funds. Of the $7,220,856.00 in LCFF Funds, $768,608.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $10,826,016	
	Total Budgeted Expenditures in the LCAP $10,138,493

(Chart y-axis values: $11,000,000; $10,800,000; $10,600,000; $10,400,000; $10,200,000; $10,000,000; $9,800,000; $9,600,000)

This chart provides a quick summary of how much The Academy of Alameda plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.
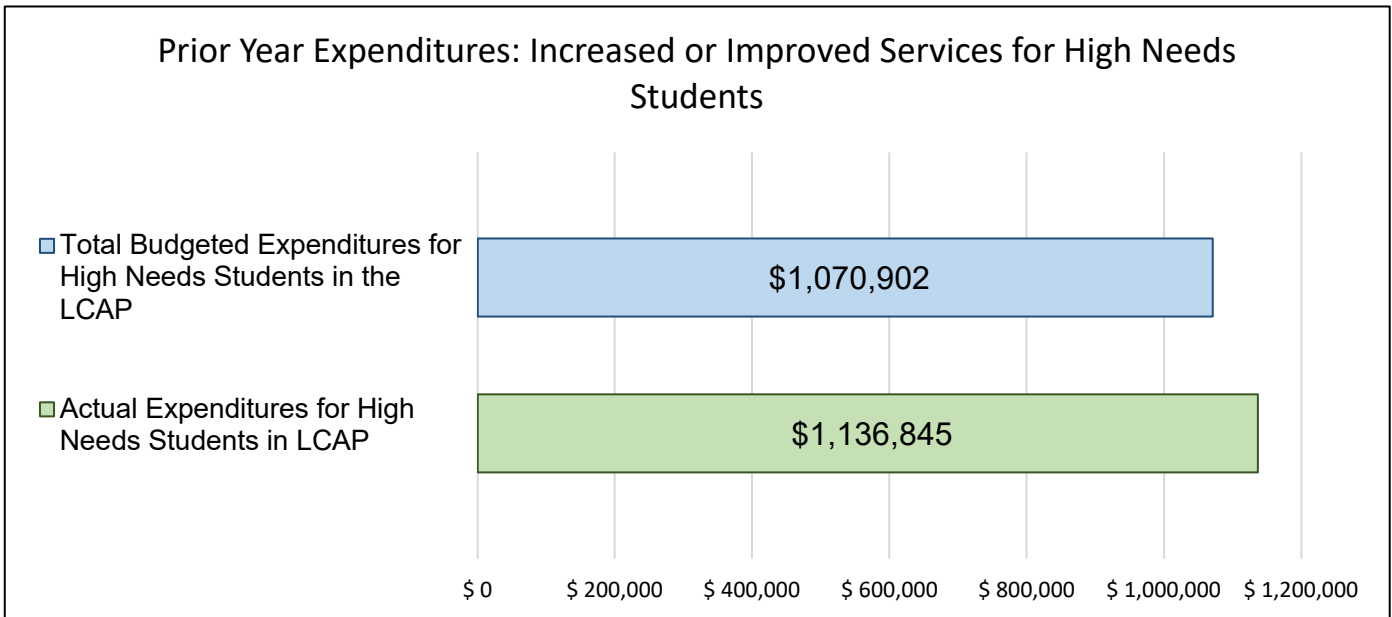
The text description of the above chart is as follows: The Academy of Alameda plans to spend $10,826,016.00 for the 2024-25 school year. Of that amount, $10,138,493.06 is tied to actions/services in the LCAP and $687,522.94 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2024-25, The Academy of Alameda is projecting it will receive $768,608.00 based on the enrollment of foster youth, English learner, and low-income students. The Academy of Alameda must describe how it intends to increase or improve services for high needs students in the LCAP. The Academy of Alameda plans to spend $807,279.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$1,070,902
Actual Expenditures for High Needs Students in LCAP	$1,136,845

(X-axis scale: $0, $200,000, $400,000, $600,000, $800,000, $1,000,000, $1,200,000)

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

The text description of the above chart is as follows: In 2023-24, The Academy of Alameda's LCAP budgeted $1,070,902.00 for planned actions to increase or improve services for high needs students. The Academy of Alameda actually spent $1,136,845.00 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
The Academy of Alameda	Christine Chilcott Executive Director	cchilcott@aoaschools.org (510) 748-4017

Goals and Actions

Goal 1

Goal #	Description
1	Effective Instruction, Challenging Curriculum, and Enrichment Opportunities: Increase the academic outcomes of all students by providing them with multiple pathways to be successful through a culturally responsive and deeply engaging education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle: STAR ELA and Math % of students meeting growth goals	MS: ELA 66% of students met growth goal MS: Math 53% of students met growth goal	MS: 66.4% of students met their growth goal in ELA and 66.8% of students met their Math growth goal.	MS: 68.4% of students met their growth goal in ELA and 76% of students met their growth goal in Math. Data Year: 2022-23 Data Source: Local Assessment	Not Yet Available Data Year: 2023-24 Data Source: Local Assessment	Baseline +5% growth for each area Data Year: 2023-24 Data Source: Local Assessment
Elementary: STAR ELA and Math % of students meeting growth goals	Reading: 65% Math: 65%	STAR Overall READING: 71% Growth STAR Overall MATH 71% Growth	59% Reading 52% Math Data Year: 2022-23 Data Source: Local Assessment	Not Yet Available Data Year: 2023-24 Data Source: Local Assessment	Baseline + 3% growth

STAR Early Reading Assessment (K-2)	Early Reading: 65%	STAR EARLY READING (K-2) 84%	72% Data Year: 2022-23 Data Source: Local Assessment	<mark>Not Yet Available</mark> Data Year: 2023-24 Data Source: Local Assessment	Baseline + 3% growth
CAASPP: % of students meeting or exceeding standard in ELA for all students and all numerically significant subgroups	MS: Baseline to be established 21-22	MS: Students took the SBAC in May 2022. Scores will be released this summer.	SBAC in May 2022. Scores will be released this summer. Elementary School All Students 63.7% SED: 50% EL: 33.34% SPED: 27.27% Asian: 63.34% Black: 38.89% Hispanic: 38.46% White: 77.78% Two or More Races: 91.3% Middle School All Students 58.07% SED: 48.79% EL: 14.64% SPED: 27.27% Asian: 68.26% Black: 35.39% Filipino: 72.73% Hispanic: 52.32% White: 70.58% Two or More Races: 61.71% Data Year: 2021-22 Data Source: Dataquest	K-8 ELA All Students 56.1% SED: 42.3% EL: 17.1% SPED: 19.2% Asian: 61.3% Black: 33.7% Filipino: 73.3% Hispanic: 47.3% White: 72.8% Two or More Races: 58.6% Data Year: 2022-23 Data Source: Dataquest CAASPP Results	Baseline +5% growth for each area Data Year: 2022-23 Data Source: Dataquest

CAASPP: % of students meeting or exceeding standard in Math for all students and all numerically significant subgroups	MS: Baseline to be established 21-22	MS: Students took the SBAC in May 2022. Scores will be released this summer.	Elementary School All Students 60.45% SED: 48.44% EL: 44.44% SPED: 27.27% Asian: 70% Black: 22.23% Hispanic: 40% White: 70.37% Two or More Races: 78.26% Middle School All Students 37.22% SED: 25.12% EL: 7.32% SPED: 9.1% Asian: 55.55% Black: 10.77% Filipino: 40.91% Hispanic: 27.9% White: 54.41% Two or More Races: 41.3% Data Year: 2021-22 Data Source: Dataquest	K-8 Math All Students: 46.3% SED: 34.3% EL: 17.1% SPED: 5.8% Asian: 62.7% Black: 17.9% Filipino: 50.0% Hispanic: 39.8% White: 58.7% Two or More Races: 55.7% Data Year: 2022-23 Data Source: Dataquest CAASPP Results	Baseline +5% growth for each area Data Year: 2022-23 Data Source: Dataquest

% of students meeting or exceeding standards on the CA Science Test (CAST) for all students and all numerically significant subgroups	5th grade All students 40.91% SED 28.57% 8th grade All students 32.21% SED 27.63% EL 0% Asian 55.17% Black 10.52% Hispanic 15.63% White 47.06% Two or more races 35.72% Data Year: 2021-22 Data Source: Dataquest	N/A Metric added in 2023	N/A Metric added in 2023	5 & 8 All students 41.6% SED 30.6% EL 7.1% SPED 15.8% Asian 27.3% Black 19.4% Hispanic 38.9% White 58.5% Two or more races 56.5% Data Year: 2022-23 Data Source: Dataquest CAASPP	5th grade 50% 8th grade 41% Data Year: 2022-23 Data Source: Dataquest
% English learners making progress on ELPAC	Elementary School 48.4% Medium Middle School 88.2% Very High Data Year: 2021-22 Data Source: CA Dashboard	N/A Metric added in 2023	N/A Metric added in 2023	50% Low (Orange) Data Year: 2022-23 Data Source: CA Dashboard	High Progress Level >55% Data Year: 2022-23 Data Source: CA Dashboard
EL reclassification rate	Elementary 12.2% MS 37.9% Data Year: 2019-20 Source: Dataquest	Elementary 6.5% MS 13.6% Data Year: 2020-21 Source: Dataquest	20.78% Data Year: 2021-22 Data Source: Dataquest	Current data is 2020-2021 Data not released for 21-22 Data Year: 2022-23 Data Source: Dataquest	>10% Data Year: 2022-23 Data Source: Dataquest

% of students with access to their own copies of standards-aligned materials for use at home and at school	100% Source: 2022 CA Dashboard	N/A Metric added in 2023	N/A Metric added in 2023	100% for 2023 CA Dashboard Local Indicator	100% Source: 2024 CA Dashboard Local Indicator
% of teachers properly credentialed and assigned, including EL teachers	Elementary School 66.1% Middle School 83.8% Data Year: 2020-21 Data Source: Dataquest	N/A Metric added in 2023	N/A Metric added in 2023	95.7% Data Year: 2021-22 Data Source: Dataquest (Most recent data)	100% Data Year: TBD Data Source: SARC
Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Elementary School: Full Implementation Middle School: Full Implementation for all except ELD at Initial Implementation Source: 2021 CA Dashboard	N/A Metric added in 2023	N/A Metric added in 2023	Full Implementation and Sustainability for all CCSS and ELD standards Source: 2023 CA Dashboard Local Indicators	Full Implementation and Sustainability for all CCSS and ELD standards = Source: 2023 CA Dashboard Local Indicators
% of students with access to and enrolled in a broad course of study including unduplicated students and students with exceptional needs (metric added in 2023)	100%	100% Data Year: 2021-22 Source: Local Data	100% Data Year: 2022-23 Source: Local Data	100% Data Year: 2023-24 Source: Local Data	100% Data Year: 2023-24 Source: Local Data

Goal Analysis

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

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

Overall, the actions designed to support achievement of Goal 1 was implemented as planned.

Successes:

Several initiatives were successful during the 2023-24 school year. The school's summer program ran for 30 days in the summer through ASES. In addition, the school established a community partner for sailing lessons for students. Students were provided access to effective instruction and a challenging curriculum. The school retained highly qualified staff. MTSS was on-going and the school succeeded in placing students in effective interventions. The school maintains a 1:1 chromebook ratio and smart boards were placed in 9 classrooms. Professional development was a success with a plan in development for next year. The Emerging Bilingual programs provided small group instruction for ELs. Special Ed enrollment increased and the school was able to serve those students with resources available.

Challenges:

Despite the partnership established, the number of participants for the sailing program was much lower than expected. Although in the current year, the school was able to accommodate and serve students with resources available, the increase of Students with Disabilities will have sustainability impacts for next year.

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

Action 2 Multi-Tiered System of Support estimated actuals ($751,215) were higher than the budgeted expenditures ($520,572) due to an increase in unduplicated percentages. The school received an increase in total supplemental and concentration funding.

Action 4 Professional Education estimated actuals ($160,789) were higher than the budgeted expenditures ($136,548) due to recategorizing membership and dues to operations.

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

The Academy of Alameda Elementary School and The Academy of Alameda Middle School were approved by their authorizer to merge as a K-8 school (The Academy of Alameda) for the 2022-23 school year. 2022-23 CAASPP Results and the 2023 California Dashboard outcomes are now based on K-8 grade spans. Previous years data (2022 and prior) for CAASPP results for The Academy of Alameda (AOA) are from The Academy of Alameda Middle School (6-8). For the 2023 California Dashboard, calculations for change for performance levels (colors) are based on comparing The Academy of Alameda (K-8) with The Academy of Alameda Middle School (6-8). Therefore, it is important to exercise caution when comparing the 2023 Dashboard to previous Dashboards based on the schools merging and overall grade levels served.

The Highly Qualified Staff, Multi-Tiered Systems of Support, Instructional Materials, Supplies, and Technology, Professional Education, and After School Summer, & Extended Year Programs actions were effective as evidenced by CAASPP Proficiency Rates in ELA, Math and Science. AOA ELA proficiency rates (56.05%) are higher than the state average (46.66%) in ELA by 9.4%. The ELA proficiency rates are also higher than the state average for student groups with higher needs including English Learners (17.1%; state 10.9%), Socioeconomically Disadvantaged students (42.3%; state 35.3%), and Students with Disabilities (19.2%; state 15.8%). AOA Math proficiency rates (46.31%) are higher than the state average (34.6%) in Math by 11.7%. The proficiency rates are also higher than the state average for English Learners (17.1%; state 9.9%) and SED students (34.3%; state 22.9%). Math proficiency rates for Students with Disabilities were lower than the state average (5.8%; state 12.3%). This will be a focus area for the school given the increase in SWD being served by the school. The proficiency rates in Science (41.6%) are also higher for AOA than the state average (30.2%) by 11.4%. The proficiency rates were higher than the state average for English Learners (7.1%; state 2.32%), SED students (30.6%, state 19.3%) and SWD (15.8%; state 8.7%).

The Emerging Bilingual Support action was effective as evidenced by the English Learner Progress Indicator with 50% of ELs making progress towards English language proficiency.

The Special Education action was partially effective as evidenced by CAASPP results above in ELA, Math and Science.

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

There are no planned changes to the overall goal.

In terms of actions, the Emerging Bilingual Support action will be changed to English Language Development to encompass all English Learners at The Academy of Alameda including Emerging learners, current ELs and Long-term English Learners (LTEL). New action descriptions will describe how the school will monitor and LTELs progress in English language proficiency.

There are no changes to metrics in Goal 1.

The desired outcomes have been adjusted to create realistic three year targets based on the baseline data for the new 24-25 LCAP cycle.

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

Goal 2

Goal #	Description
2	Empower Students and Eliminate Barriers: Implement comprehensive social-emotional programs that foster a sense of belonging and cultivates successful student outcomes and school engagement.

Measuring and Reporting Results

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

Attendance Rates	96% (SY 19-20)	93% (SY 21-22)	93.24% Data Year: 2022-23 Data Source: P2	92.97% Data Year: 2023-24 Data Source: P2	96% Data Year: 2023-24 Source: P2
Chronic Absence Rate for all students and all numerically significant subgroups	MS: 9.5% (SY 19-20) Correction: 15.5% 2020-2021 (per DataQuest)	MS: 8.6% (SY 21-22) Correction: 26.4% (per DataQuest)	Elementary All 24.4% EL 28.6% SED 35% SWD 25% African American: 54.1% Asian 7.5% Hispanic/Latino 33.9% Two/More Races 20.5% White 20% Filipino 21.1% Middle School All 26.4% EL 26.5% SED 34.8% SWD 42.3% African American: 30.4% Asian 17.4% Hispanic/Latino 32.3% Two/More Races 30.6% White 22.5% Filipino 18.2% Data Year: 2021-22 Data Source: DataQuest	K-8 All 21.8% EL 28.1% SED 27.5% SWD 29.6% African American: 28.0% Asian 10.9% Hispanic/Latino 27.9% Two/More Races 15.1% White 21.4% Filipino 15.8% Data Year: 2022-23 Data Source: DataQuest	Decrease by 1% per year - 6.5% Data Year: 2022-23 Data Source: Dataquest

% of students who respond favorably to questions about school safety, school climate, and sense of belonging	MS: Baseline to be established (21-22)	ES: Survey conducted 2022 MS: Survey conducted 2022 School Safety: 82% favorable School Climate: 76% favorable Sense of Belonging: 71% favorable Data Year: 2021-22 Data Source: Local School Culture Survey	ES: Survey conducted 2023 MS: Survey conducted 2023 School Safety: 78% favorable School Climate: 68% favorable Sense of Belonging: 69% favorable Data Year: 2022-23 Data Source: Local School Culture Survey	<mark>Not Yet Available</mark> Data Year: 2023-24 Data Source: Local School Culture Survey	Baseline +5% growth
Suspension Rate for all students and all numerically significant subgroups	MS: Baseline to be established (21-22)	Elementary 0% Middle School All Students 0% Data Year: 2020-21 Data Source: Dataquest (Data amended in 2023 with correct data from Dataquest entered for Year 1 and Year 2 Outcomes)	Elementary 0.7% Middle School All Students 2.1% African American 8.5% SED 3.1% Hispanic 1.1% SWD: 1.9% Data Year: 2021-22 Data Source: Dataquest	K-8 All Students 3.1% EL 3.3% SED 4.4% SWD: 4.8% African American 6.4% Asian 0% Filipino 7.9% Hispanic 3.1% Two or More Races 1.2% White 1.6% Data Year: 2021-22 Data Source: Dataquest	<1% Data Year: 2022-23 Data Source: Dataquest

Expulsion Rate for all students and all numerically significant subgroups (metric added in 2023)	0% Data Year: 2020-21 Data Source: Dataquest	N/A (Metric added in 2023)	Elementary 0% Middle School 0% Data Year: 2021-22 Data Source: Dataquest	0% Data Year: 2022-23 Data Source: Dataquest	0% Data Year: 2022-23 Data Source: Dataquest
Middle School dropout rate (metric added in 2023)	% Data Year: 2021-22 Data Source: Calpads 8.1c	N/A (Metric added in 2023)	N/A (Metric added in 2023)	0% Data Year: 2022-23 Data Source: CALPADS	0% Data Year: 2022-23 Data Source: Calpads 8.1c
Measure that facilities meet good repair standard (metric added in 2023)	Condition? Data Year: 2021-22 Data Source: SARC	N/A (Metric added in 2023)	N/A (Metric added in 2023)	Condition: Fair Source: From 22-23 SARC (published in 2024)	Met: Good Source: SARC
% of families who respond favorably to questions about school safety (metric added in 2023)	85% Data Year: 2021-22 Data Source: Local Family Survey	N/A (Metric added in 2023)	90% Data Year: 2022-23 Data Source: Local Family Survey	<mark>Not Yet Available</mark> Data Year: 2023-24 Data Source: Local Survey	85% Data Year: 2023-24 Source: Local Survey

Goal Analysis

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

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

Overall, the actions designed to support achievement of Goal 2 was implemented as planned.

Successes:

The Academy of Alameda saw great success with supporting students with mental health and social emotional learning. The school's in-house counselors as well as a partnership with Better Way, an outside provider, provided mental health support for students. The school was proactive with Tier 1 mental health support. The school also utilized the Ruler curriculum for social emotional learning. Teachers attending a conference to continue to integrate this curriculum next year. Several student events took place such as student culture activities, monthly assemblies, student spotlight awards/recognitions, which positively impacts student engagement. There was a high turnout for athletics offerings at the school, especially with basketball. In terms of attendance support, the Attendance/Engagement Coordinator was effective in identifying students with high absences and truancies and facilitating SART meetings with students. In terms of Operations and Facilities, several repairs took place to update the school, including playground surfaces and carpets in the classroom. The Director of Operations also installed a new security system that protects the school's front door entry as well as placing columbine locks on all doors on campus.

Challenges

Attendance continues to be an area of identified progress for the school. The school will be updating its attendance policy so that we can be more proactive in our communication with families regarding attendance.

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

Action 1 Mental Health estimated actuals ($202,862) were lower than the budgeted expenditures ($364,010) due to shifting the counselor to Goal 1 Action 2 to cover the increased Supplemental and Concentration funding.

Action 3 Student Culture Activities, Athletics, and Events estimated actuals ($151,060) were higher than the budgeted expenditures ($104,880) due to increased field trips, offset by local revenue.

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

As mentioned above in Goal 1, it is important to exercise caution when comparing the 2023 Dashboard to previous Dashboards based on the schools merging and overall grade levels served.

The Attendance Support action was partially effective as evidenced by the chronic absenteeism rates on the Dashboard compared to that of the state average. The Academy of Alameda's Chronic Absenteeism rate is lower than the state average for all students, SED students and students with disabilities. The school will continue to focus on the importance of being a "good attendance" school in 2024-25 in order to decrease the chronic absenteeism rate.

The Restorative Justice initiative is effective as evidenced by the Suspension Rate on the California Dashboard. The school maintains a lower Suspension rate compared to the state average for all students and student groups. In addition, the Expulsion Rate and Middle School dropout rate is at 0%.

The Mental Health, Social Emotional Learning, and Student Culture Activities, Athletics, and Events were [insert survey results data here].

The Operations and Facilities action was partially effective as evidenced by a "Fair" good repair rating. The school has continued working to address its needs in terms of a needed water/refill station, an additional bathroom, leak repairs in building, blacktop resurfacing and painting, fence repair and playground surface repairs.

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

There are no planned changes to the overall goal.

In terms of the Attendance Support action, the school will implement a Good Attendance Initiative that focuses on improving attendance and reducing absences and truancies.

There are no changes to metrics in Goal 2.

The desired outcomes have been adjusted to create realistic three year targets based on the baseline data for the new 24-25 LCAP cycle.

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

Goal 3

Goal #	Description
3	Two-Way Communication and Effective Family Engagement: Provide transparent communication to our families through effective two-way communication that allows all families the ability to provide input and feedback on the school's program, and provides them a variety of opportunities to engage in the school and their children's education.

Measuring and Reporting Results

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

% of families responding favorably to questions on school climate, school fit, sense of belonging, and feeling welcome	Families feel welcome 4.4 (on 5-point scale) SY 20-21 Two-Way Communication Satisfaction 4.4 (on a 5-point scale) SY 20-21 Families feel connected to school mission, value, and values 4.2 (on 5-point scale) SY 20-21 Families feel informed on the school's current news, activities, and decisions 4.4 (on a 5-point scale) SY 20-21 I feel updated on my child's learning and progress 3.6 (on a 5-point scale)	In the 21-22 school year we used a different survey than the one used in the 20-21 school year. School Climate = 96% favorable School Fit = 92% favorable School Safety = 85% favorable 85% of respondents feel a sense of belonging in the school community 91% of respondents feel welcome 95% of respondents feel the school is preparing their child academically for the next school year	School Climate: 86% School Fit: 86% Sense of Belonging: 81% Feel Welcome: 90% Data Year: 2022-23 Data Source: Local Family Survey	<mark>Not Yet Available</mark> Data Year: 2023-24 Data Source: Local Family Survey	Maintain or increase 2% from baseline Data Year: 2023-24 Data Source: Local Family Survey
Response Rate (Percentage of families who respond to Fall and Spring Family Surveys)	Create Baseline in Fall, 2021/22	31% (K-8)	% Data Year: 2022-23 Data Source: Local Family Survey	<mark>Not Yet Available</mark> Data Year: 2023-24 Data Source: Local Family Survey	Increase by 20% (From baseline) Data Year: 2023-24 Data Source: Local Family Survey

Representation of families who respond to the Family Survey: Race/Ethnicity, Language, Socioeconomic Status	Create Baseline in Fall, 2021/22	Race/Ethnicity Asian = 30% Black/African-American = 7% Latinx = 8% White 35% Two or More Races = 13% Other = 4% Language Chinese = 5% English = 80% Spanish = 5% Other = 7% Socioeconomic Status 0-$49,999 = 19% $50,000-$99,999 = 27% $100,000-$149,999 = 20% $150,000-$199,999= 16% $200,000 and up = 19%	Race/Ethnicity Asian = % Black/African-American = % Latinx = % White % Two or More Races = % Other = % Language Chinese = % English = % Spanish = % Other = % Socioeconomic Status 0-$49,999 = % $50,000-$99,999 = % $100,000-$149,999 = % $150,000-$199,999= % Data Year: 2022-23 Data Source: Local Family Survey	<mark>Not Yet Available</mark> Data Year: 2023-24 Data Source: Local Family Survey	Equal representation of identified respondent groups (race/ethnicity etc) + or - 5% Data Year: 2023-24 Data Source: Local Family Survey

Track the annual percentage rate of parents/guardians of English Learners (by grade level) who attend at least two DELAC/ELAC meetings during the year.	Create Baseline in Fall, 2021/22	Will start in Fall 2022	Kindergarten: % First: % Second: % Third: % Fourth: % Fifth: % Sixth: % Seventh: % Eighth: % Data Year: 2022-23 Data Source: DELAC Sign-in sheets	Not Yet Available Data Year: 2023-24 Data Source: Local Family Survey	Increase the participation rate (percentage) by 5% annually. Data Year: 2023-24 Data Source: DELAC Sign-in sheets
Evaluate the ELAC's perception (Using a 5 pt. rubric) of their efficacy to provide input and feedback that shapes the annual DELAC/ELAC plans for each school.	Create Baseline in Fall, 2021/22	Will start in Fall 2022	% Data Year: 2022-23 Data Source: DELAC Perception Survey	Not Yet Available Data Year: 2023-24 Data Source: Local Family Survey	Improve the groups self-perception rating by .5% Data Year: 2023-24 Data Source: Local Data

Goal Analysis

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

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

Overall, the actions designed to support achievement of Goal 3 was planned and implemented.

Successes:

There was an increase in family events at the school this year, including the Festival of Cultures, Parent Coffee events, Gardening Day (which supported the Facilities action in Goal 1 where several parents volunteered), and the Parent Night out event. Many of these had a parent team that supported the event. A middle school parent volunteer group was established. The school also created a new website with a dedicated social media staff.

Challenges:

Despite the amount of events and opportunities to engage at and with the school, participation continues to be a focus for the school for next year.

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

Action 1 Parent/Family Communication estimated actuals ($104,096) were lower than the budgeted expenditures ($134,780) due to staff transitions and the timing with hiring resulting in cost savings.

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

The Parent/Family Communication and Family Engagement Events and Committees actions were [insert survey results data here].

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

There are no planned changes to the overall goal.

The action descriptors will include its social media platforms, new engagement events and the middle school Parent Volunteer group.

The school will change the response rate percentage metric on surveys to a "goal number of responses" in 2024-25. The school will remove two metrics in regards to meetings and perception rates since the family survey is disaggregated by language to better capture English Learner response.

The desired outcomes have been adjusted to create realistic three year targets based on the baseline data for the new 24-25 LCAP cycle.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

- When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    - The reasons for the ineffectiveness, and

    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
The Academy of Alameda	Christine Chilcott Executive Director	cchilcott@aoaschools.org (510) 748-4017

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 Academy of Alameda was formerly two separate schools: The Academy of Alameda Middle School and The Academy of Alameda Elementary School. The schools were approved to merge by their authorizer - the Alameda Unified School District - beginning July 1, 2022. The new school is known as The Academy of Alameda and serves students in grades TK through 8. The Academy of Alameda is governed by The Academy of Alameda - a public Charter Management Organization (CMO), which has its own Board of Directors. The Academy of Alameda is in the top 1% of diverse schools in California serving six subgroups that account for over 5% of the population and is currently in its 12th year of operation.

In 2023-24, The Academy of Alameda School served 620 diverse students with 19.2% identifying as Asian, 20.3% as Hispanic or Latino, 16.8% as White, 13.9% as Two or more Races, 19.4% as African American or Black, 6% as Filipino, and 1% as Native Hawaiian or Pacific Islander. The school serves students with diverse needs as well with 12.7% of students identified as English learners, 57.6% as Socioeconomically disadvantaged, and 12.4% qualifying for special education services. The LCFF Unduplicated percentage is approximately 62%.

The Academy of Alameda organizes its program and resources to meet both its mission and envisioned future. The Academy of Alameda's Mission is to The Academy of Alameda equitably develops students into critical thinkers and life-long learners who navigate the world with integrity and who apply their learning to empower themselves and their communities. The Academy of Alameda envisions a future where all students are successful, and their destinies are not determined by their demographics. Since inception, The Academy of Alameda has been committed to transforming education so that all of its students are successful at a high level - academically, social-emotionally, and behaviorally. In order to fulfill its mission and envisioned future, the Board of Directors, leadership and staff have been committed to building strong relationships in and between staff, students, and families, distributing resources equitably, implementing a rigorous and engaging academic program that imbeds social justice and culturally relevant curriculum, and supporting the development of students' social emotional skills so that they are successfully prepared for the current and following school years. While The Academy of Alameda has been historically closely connected to its families, it is seeking to rebuild an even closer connection after the past years of being in a pandemic.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for The Academy of Alameda which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on three goals: Goal 1: Effective Instruction, Challenging Curriculum, and Enrichment Opportunities: Increase the academic outcomes of all students by providing them with multiple pathways to be successful through a culturally responsive and deeply engaging education. Goal 2: Empower Students and Eliminate Barriers: Implement comprehensive social-emotional programs that foster a sense of belonging and cultivate successful student outcomes and school engagement. Goal 3: Two-Way Communication and Effective Family Engagement: Provide transparent communication to stakeholders through effective two-way communication that develops an inclusive family involvement plan where all members have the opportunity to connect and provide feedback, and to get involved both at the school level and/or directly with their child's education.

Reflections: Annual Performance

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

The Academy of Alameda Elementary School and The Academy of Alameda Middle School were approved by their authorizer to merge as a K-8 school (The Academy of Alameda) for the 2022-23 school year. 2022-23 CAASPP Results and the 2023 California Dashboard outcomes are now based on K-8 grade spans. Previous years data (2022 and prior) for CAASPP results for The Academy of Alameda are from The Academy of Alameda Middle School (6-8). For the 2023 California Dashboard, calculations for change for performance levels (colors) are based on comparing The Academy of Alameda (K-8) with The Academy of Alameda Middle School (6-8). Therefore, it is important to exercise caution when comparing the 2023 Dashboard to previous Dashboards based on the schools merging and overall grade levels served.

IDENTIFIED PROGRESS

State Indicators

For Academic Performance in ELA, The Academy of Alameda was 13.5 points above standard and received a Green performance level. The following student groups received a Green or Blue performance level: Asian (+31.9 points), Two or More Races (+29.7 points), and White (+52.6 points).

For Academic Performance in Math, The Academy of Alameda was 16.2 points above standard and received a Green performance level. The following student groups received a Blue performance level: Asian (+27.4), Two or More Races (+3.2), and White (+17.7). In addition, the following student groups received a Yellow performance level for maintaining their DFS from the previous year: English Learners (53.6 points below), Hispanic (36.5 points below) and SED (45.1 points below).

For Chronic Absenteeism, 21.8 % of all students were chronically absent and received a Yellow performance level.

Local Indicators

All state-mandated local indicator requirements were met.

IDENTIFIED NEEDS

State Indicators

For Academic Performance in ELA, Students with Disabilities received a Red performance level due to a decline of 14.8 points (79.7 points below standard).The following student groups received an Orange performance level: African American (49.3 points below), English Learners (27.1 points below), Hispanic (12 points below) and Socioeconomically Disadvantaged (16.1 points below).

For Academic Performance in Math, Students with Disabilities received a Red performance level and was 119.4 points below standard.African American students received an Orange performance level and was 95.6 points below standard.

For the English Learner Progress Indicator, the school received an Orange performance level for 50% of ELs making progress towards English language proficiency. It is important to note that despite a 38.2% decline from the previous year, with the combining of the Elementary and Middle Schools in the previous academic year, the comparison used on the Dashboard was based on Academy of Alameda Middle school being compared to all English Learners in K-8.

Despite maintaining chronic absenteeism rates from the previous year for all students, the school continues to focus on Chronic Absenteeism. English Learners (28.1%) received a Red Performance Level. The following student groups received an Orange performance level: African American (28%), Hispanic (27.9%), Two or More Races (21.2%), Students with Disabilities (29.6%), and White (21.4%).

The school received an Orange performance level for Suspension Rate with 3.1% of students suspended at least one day. The following student groups received an Orange performance level as well: English Learners (3.3%), Hispanic (3.1%), Two or More Races (3%), SED (4.4%) and SWD (4.8%).

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Academy of Alameda is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the parent advisory council which will include parents of English Learners. The parent advisory council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. Parents and families also participate in an annual survey which provides feedback on the goals and services.
Teachers, administrators, and other school personnel	The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of The Academy of Alameda based on student achievement data to include SBAC, ELPAC, and interim assessment data, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services. The teachers and staff also participate in an annual survey which provides feedback on the goals and services.
Students	Students participate in an annual survey which provides feedback on the goals and services.

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

The adopted LCAP was influenced by feedback in the following areas: (To be completed in the final draft)

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	Effective Instruction, Challenging Curriculum, and Enrichment Opportunities: Increase the academic outcomes of all students by providing them with multiple pathways to be successful through a culturally responsive and deeply engaging education.	Broad

State Priorities addressed by this goal.

Priority 1 Basic Services, Priority 2 Implementation of State Standards, Priority 4 Student Achievement, Priority 7 Course Access, Priority 8 Pupil Outcomes

An explanation of why the LEA has developed this goal.

The Academy of Alameda is very proud of each student's achievements. There is still great need for increased academic achievement for all students and all subgroups of students. By providing highly qualified staff including administrators, teachers and aides supported by professional development, a Multi-Tiered System of Supports including an English Language Development program, special education services, and high-quality instructional materials, supplies, and technology we believe that students will have the necessary resources to demonstrate academic gains on the assessments listed below. In both the Middle and Elementary Schools, we know that differentiation will be essential following the loss of learning opportunities during the COVID pandemic, especially in math classes, as students will be coming in at different levels.

Measuring and Reporting Results

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

1.1	CAASPP proficiency ELA - % Met/Exceeded the Standard for all students and all numerically significant subgroups *Data Source: DataQuest CAASPP Test Results*	All Students 56.1% SED: 42.3% EL: 17.1% SPED: 19.2% Asian: 61.3% Black: 33.7% Filipino: 73.3% Hispanic: 47.3% White: 72.8% Two or More Races: 58.6% Data Year: 2022-23			All Students 60% SED: 46% EL: 21% SPED: 23% Asian: 65% Black: 38% Filipino: 76% Hispanic: 51% White: 75% Two or More Races: 60% Data Year: 2025-26	N/A for 2024
1.2	CAASPP proficiency Math- % Met/Exceeded the Standard for all students and all numerically significant subgroups *Data Source: DataQuest CAASPP Test Results*	All Students: 46.3% SED: 34.3% EL: 17.1% SPED: 5.8% Asian: 62.7% Black: 17.9% Filipino: 50.0% Hispanic: 39.8% White: 58.7% Two or More Races: 55.7% Data Year: 2022-23			All Students: 50% SED: 38% EL: 21% SPED: 10% Asian: 66% Black: 22% Filipino: 54% Hispanic: 44% White: 53% Two or More Races: 59% Data Year: 2025-26	N/A for 2024

1.3	CA Science Test (CAST) % Met/Exceeded standard for all students and all numerically significant subgroups *Data Source: DataQuest CAASPP Test Results*	All students 41.6% SED 30.6% EL 7.1% SPED 15.8% Asian 27.3% Black 19.4% Hispanic 38.9% White 58.5% Two or more races 56.5% Data Year: 2022-23			All students 45% SED 34% EL 11% SPED 20% Asian 32% Black 23% Hispanic 43% White 62% Two or more races 60% Data Year: 2025-26	N/A for 2024
1.4	STAR ELA - % of students meeting growth goals *Data Source: Local Data STAR*	Not Yet Available Data Year: 2023-24			Baseline + 5% growth Data Year: 2026-27	N/A for 2024
1.5	STAR Math - % of students meeting growth goals *Data Source: Local Data STAR*	Not Yet Available Data Year: 2023-24			Baseline + 5% growth Data Year: 2026-27	N/A for 2024
1.6	STAR Early Reading Assessment (K-2) *Data Source: Local Data STAR*	Not Yet Available Data Year: 2023-24			Baseline + 3% growth Data Year: 2026-27	N/A for 2024

1.7	ELPI - % of EnglishLearners improving on the ELPAC *Data Source: CA School Dashboard*	50% Data Year: 2022-23			>55% Data Year: 2025-26	N/A for 2024
1.8	% of LTEL scoring at Level 3 and 4 on ELPAC *Data Source: ELPAC Results*	12.5% Data Year: 2022-23			16% Data Year: 2025-26	N/A for 2024
1.9	EL Reclassification rate *Data Source: DataQuest - Annual Reclassification (RFEP) Counts and Rates*	20.8% Data Year: 2021-22			>10% Data Year: 2025-26	N/A for 2024
1.10	% of teachers properly credentialed and appropriately assigned *Data Source: SARC*	95.7% Data Year: 2021-22			100% Data Year: 2024-25	N/A for 2024

1.11	% of students with access to their own copies of standards-aligned instructional materials for use at school and at home *Data Source: SARC*	100% Data Year: 2023-24			100% Data Year: 2026-27	N/A for 2024
1.12	Implementation of standards for all students and enable ELs access to CCSS and ELD standards *Data Source: 2023 CA Dashboard Local Indicators*	Full Implementation and Sustainability for all CCSS and ELD standards Data Year: 2023-24			Full Implementation and Sustainability for all CCSS and ELD standards Data Year: 2025-26	N/A for 2024
1.13	% of students, including unduplicated pupils and individuals with exceptional needs, that have access to and are enrolled in a broad course of study *Data Source: Local Indicator - Master Schedule in SIS*	100% Data Year: 2023-24			100% Data Year: 2026-27	N/A for 2024

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 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.

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

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

Not applicable. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

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. This is addressed in the Annual Update. This prompt will be addressed starting in the 25-26 LCAP.

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

Actions

Action #	Title	Description	Total Funds	Contributing

1.1	Highly Qualified Staff	We will continue to provide strong Tier 1 instruction across the curriculum in math, science, ELA, social studies, physical education, and electives. In addition, we will provide adequate supervision staffing, instructional support staffing, as well as staffing to maintain operations. In the Elementary School, we will have a ratio of 26:1 across K-5, TK 12:1 (24-25). In Kindergarten, dedicated Kindergarten Aides will make the ratio 13:1 in kindergarten classes. All lead teachers hold a credential from the State of California. In Middle School, we will have a ratio of 26:1 in all core classes and electives, with rotating Aides to support classrooms. All lead teachers hold a credential or are in the process of clearing their credentials from the State of California.	$5,941,876	No
1.2	Multi-Tiered Systems of Support	• We will continue to provide targeted Tier 2 and Tier 3 supports to students including the following: • We utilize Edficiency (MS), a web-based program, to support monitoring and scheduling prioritization for Tier 2 support. • The Math Support Specialist will be assigned to specific math classes with higher academic support needs. These math aides will work with math teachers to look at student data from STAR testing and teacher-created formative and summative assessments to pull small groups for targeted intervention connected to specific skills and learning targets. This will allow us to increase access to grade-level material for all students, while also targeting any gaps in math skills that will lead to learning acceleration. Math aides will also provide 1:1 support to students who need additional support at lunch and after school. • Two Literacy Aides in the elementary school program who will support students with researched based phonics instruction in a differentiated setting. In addition, one Math Aide supports students with learning gaps in math. • Math Support Specialist (Grades 6-8) will work with Math teachers with tutorial time, running small groups, and working in conjunction with the 6th grade math teacher	$251,853	Yes

| 1.3 | Instructional Materials, Supplies, and Technology | • We provide high-quality instructional materials and supplies to students to ensure quality instructional experiences. In addition, we provide additional materials requested by teachers to support their work with students. We provide technology to support learning, including classroom Chromebook carts, document cameras, and projectors for all teachers. We work with Techabee to provide additional support for software and hardware.
• Elementary School: SIPPS, Making Meaning and Being a Writer (K-1), Wit and Wisdom, Eureka Squared, Zearn
• In Middle School, we utilize a variety of curricular and instructional materials. This includes Open-Up Resources, Peer Teach, and Zearn Math curriculum, Language Live!, novels for literature circles and units of study in ELA and Social Studies, materials for science labs for our NGSS-aligned science courses, and curriculum for our Reading Lab intervention course. We also provide access to educational technology to enhance learning experiences and increase learning personalization in the classroom (SIPPS, Summit K12). We also provide our PE, Music, Art, and Technology elective teachers with a budget to provide high-quality and engaging materials for students. We utilize Edficiency, a web-based program, to support scheduling prioritization for Tier 2 support. | $342,782 | No |
| 1.4 | Professional Education | • The school provides opportunities for professional development throughout the school year. We believe that strong, ongoing professional development and planning is key to student success. This includes curriculum training and consulting, and education conferences. Additionally, Principals receive coaching through UC Berkeley.
• Specifically in the Middle School, we are pursuing several strands of professional development for teachers and staff in order to make sure we are increasing intellectual achievement and providing multiple pathways to success. One important strand of professional development relates to the implementation of deeper learning, student-centered instructional models, and competency-based grading. We are partnering with Building 21, an organization supporting our implementation of these initiatives. | $69,735 | No |

| 1.5 | English Language Development | • Summit K-12 - small tutorial group, individualized support; Work 1:1 or in small groups with students during the Middle School flex Tutorial period.
• Continue implementation of the Project GLAD model and other high-leverage strategies and teaching strategies through Professional Development and teacher coaching.
• We provide a structured English Immersion program to support English learners in acquiring academic and conversational English. The Emerging Bilingual Coordinator coordinates and strengthens the Emerging Bilingual Student Support program through the following actions:
• Work with parents/guardians of our emerging bilingual students through the ELAC structure to provide additional support and to get feedback on our EL program. (Dean of Academics)
• EL Support embedded in curriculum and support systems (professional development, planning, ensuring ELs have access to curriculum (front loading vocabulary)
• New students are identified in the enrollment process; the ELPAC provides reclassification data for current ELs
• Long Term English Learner Support - AOA will monitor Long Term English Learner data to identify LTELs at the beginning of the year to provide supports and ensure they are making progress towards English language proficiency. Students and parents will receive information about the importance of taking and trying one's best on the ELPAC, so that students can move towards qualification for reclassification as fluent English proficient. | $92,257 | Yes |

1.6	Special Education	- The Academy continues to enroll and support students with disabilities with focused services. The Academy ensures that a free and appropriate education is provided to all students with exceptional needs. The Academy provides related services, such as Speech, OT/AT, DHH, and APE, by hiring credentialed or licensed providers through private agencies or independent contractors. Specialized Academic Instruction is provided by our three Education Specialists in the Middle School, and two Education Specialists in the Elementary School. Special Education Instructional Aides support general education teachers with the implementation of students' accommodations, and provide some targeted specialized academic instruction under the direct supervision of the Education Specialists. One-to-one Instructional Aides will be hired as needed, as documented in students' IEPs. - To continue to strengthen our full inclusion program, Education Specialists will continue to receive training through the SELPA regarding IEP goal writing and Universal Design for Learning (UDL) techniques to support the collaboration with general education teachers. Instructional Aides will take part in weekly professional development meetings to increase their positive impact in supporting students with disabilities in general education classes. As a part of our Special Education plan, the SPED department will continue to engage in co-teaching training and exploration in order to better support students with disabilities in general education classrooms, as well as all students through increased support for differentiation. Education specialists and general education teachers will engage in increased collaborative planning time. - Our Extended Year Programs are offered for students with IEPs through our SPED department as needed. - Small groups, 1-1 push in, pull out supports; aides support students IEP - Looking at different curriculum, goal writing platform (SPED) - Ed Specialist providing additional reading supports (curriculum)	$312,033	No

| 1.7 | After School, Summer, & Extended Year Programs | Our afterschool program runs from 3:30pm to 6:00pm five days a week. Students in the afterschool program receive homework support and can take enrichment classes offered by our afterschool staff, such as art, basketball, and entrepreneurship. Some of our afterschool staff work as campus supervisors during the school day to increase the connection between the regular school day and the after-school program. In addition to our afterschool program, the school will offer afterschool enrichment programs to our students to enhance what we offer during the school day. Sports camp Our after-school staff also runs our summer program for approximately 6 weeks during the summer. This program focuses on academic and enrichment opportunities for students. For the Middle School, we utilize the ASES (middle school) grant to offer the program at a low cost to our families. Expanding Learning Opportunities Program grant (TK-8) | $523,220 | No |

Goal 2

Goal #	Description	Type of Goal
2	Empower Students and Eliminate Barriers: Implement comprehensive social-emotional programs that foster a sense of belonging and cultivate successful student outcomes and school engagement.	Broad

State Priorities addressed by this goal.

Priority 1 Basic, Priority 5 Student Engagement, Priority 6 School Climate

An explanation of why the LEA has developed this goal.

The Academy of Alameda knows that a positive school culture has a significant impact on both the learning environment and the way students experience school including their social emotional and behavioral development. We saw an increase in truancy and chronic absenteeism in the 21-22 school year and we added staff capacity to support attendance and family engagement in 2022-23. We believe that by providing mental health services, social emotional learning curriculum and opportunities, Student Activities, Athletics, and Events, attendance support, and a restorative justice program to support positive behaviors the school culture will improve as indicated by the metrics below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rate *Data Source: P-2 Attendance Report*	92.97% Data Year: 2023-24			96% Data Year: 2026-27	N/A for 2024
2.2	Chronic Absence Rate for all students and all numerically significant subgroups *Data Source: CA School Dashboard*	All 21.8% EL 28.1% SED 27.5% SWD 29.6% African American: 28.0% Asian 10.9% Hispanic/Latino 27.9% Two/More Races 15.1% White 21.4% Filipino 15.8% Data Year: 2022-23			All 15% EL 23% SED 22% SWD 24% African American: 23% Asian 5% Hispanic/Latino 22% Two/More Races 10% White 16% Filipino 10% Data Year: 2025-26	N/A for 2024

2.3	Suspension Rate for all students and all numerically significant subgroups *Data Source: CA School Dashboard*	All Students 3.1% EL 3.3% SED 4.4% SWD: 4.8% African American 6.4% Asian 0% Filipino 7.9% Hispanic 3.1% Two or More Races 1.2% White 1.6%			<1% Data Year: 2025-26	N/A for 2024
2.4	Expulsion Rate for all students and all numerically significant subgroups *Data Source: DataQuest Expulsion Rate*	0% Data Year: 2022-23			0% Data Year: 2025-26	N/A for 2024
2.5	Middle School Dropout Rate *Data Source: CALPADS Fall 1 Report 8.1c*	0% Data Year: 2023-24			0% Data Year: 2025-26	N/A for 2024
2.6	Facilities meet the "good repair" standard *Data Source: SARC*	Condition: Fair 2022-23 SARC (published in 2024)			Met: Good Data Year: 2025-26	N/A for 2024

2.7	% of students who respond favorably to questions about school safety, school climate, and sense of belonging *Data Source: Panorama Survey*	<mark>Not Yet Available</mark> Data Year: 2023-24			Baseline +5% growth Data Year: 2026-27	N/A for 2024
2.8	% of families who respond favorably to questions about school safety *Data Source: Panorama Survey*	<mark>Not Yet Available</mark> Data Year: 2023-24			85% Data Year: 2026-27	N/A for 2024

Goal Analysis for 2024-25

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.

To be completed in 2025

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.

To be completed in 2025

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

To be completed in 2025

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.

To be completed in 2025

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Mental Health	Providing mental health support, social-emotional learning opportunities, and creating a strong school culture are critical components of our school plan to make sure that students are able to get the support they need to make sure they can engage in learning. We have school counselors at both the Elementary and Middle School levels, who provide counseling support to students on both a regular and drop-in basis. We also have a K-8 mental health clinician who provides counseling to students who require additional mental health services. In addition, we partner with a non-profit, A Better Way, to provide an additional mental health clinician who supports students who qualify for MediCal. All of these support providers work together on our Counseling Team to coordinate support for new student referrals and to provide opportunities for thought partnership and support for specific students. We also employ a part-time Nurse to provide health care support to students.	$311,550	Yes

2.2	Social Emotional Learning	• We believe that maintaining a strong social-emotional learning program is critical for student success. We use the Panorama Student Culture survey as a universal screener to determine areas of success and growth for students. Both the Elementary and Middle Schools are implementing social-emotional learning curriculum. • In Elementary School, we will continue to utilize the RULER curriculum for socio-emotional learning. • In Middle School, we utilize our flex period for advisory. Teachers will implement a new, teacher-driven SEL curriculum. In the Middle School, our counseling team and other staff members hold groups for students based around common identity or issues that emerge. •	$61,322	No
2.3	Student Culture Activities, Athletics, and Events	• We will support a variety of school culture events and programs to build and maintain positive school culture and opportunities for joy. We have created a yearlong culture calendar that includes heritage months, regular school culture activities, such as spirit weeks, assemblies, student recognition opportunities, and dances, as well as other fun activities spread throughout the school year. Our School Culture Leadership Team, led by our Counselor and Dean of Students, will implement these activities. The School will continue to provide enrichment and community-building field trips for students. • In the Middle School, we provide a sports program, through a partnership with the Alameda Education Foundation. We have volleyball, basketball, and track teams that compete with students at other local middle schools. These teams practice and have games after school. • Student merchandise is available to students to increase school representation and promote school culture and student togetherness. • Emerging bilingual students will have a group that meets monthly to help them create a positive identity as a bi- or multilingual person through activities that celebrate multilingualism.	$101,245	No

2.4	Attendance Support	● The school will provide an Attendance/Engagement Coordinator who will work with our Middle and Elementary schools. This person will pull and review attendance data and follow up with students and families to provide support to increase attendance. This person will also schedule and facilitate SART meetings. In addition, we are updating our attendance policy so that we can be more proactive in our communication with families regarding attendance. ● The school will implement a Good Attendance Initiative that focuses on improving attendance and reducing absences and truancies.	$64,400	Yes
2.5	Restorative Justice	We have a Dean of Students at both the Elementary and Middle School levels, as well as a Restorative Justice Coordinator in the Middle School. These staff members create positive school culture opportunities for students, create and maintain behavior support plans for specific students, support teachers with behavior and classroom management, and respond to behavioral incidents.	$90,364	No
2.6	Operations and Facilities	We commit to maintaining a safe, up-to-date facility that is adequate for student learning and creates a space that enhances school culture and student learning. This includes rent, custodial staff, utilities, repairs, maintenance, and beautification projects. This also includes operations staff.	$1,713,253	No

Goal 3

Goal #	Description	Type of Goal
3	Two-Way Communication and Effective Family Engagement: Provide transparent communication to our families through effective two-way communication that allows all families the ability to provide input and feedback on the school's program, and provides them a variety of opportunities to engage in the school and their children's education.	Broad

State Priorities addressed by this goal.

Priority 3 Parental Involvement and Family Engagement

An explanation of why the LEA has developed this goal.

We believe that all our students will have higher academic, social, emotional, and behavioral outcomes when our families are connected to each other and to our staff, feel welcome on campus, and have the opportunity to provide input and feedback on key elements of our program. This involves effective two-way communication with our families and provides them with multiple entry points to get involved at the school level and with their own children.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of families responding favorably to questions on school climate, school fit, sense of belonging, and feeling welcome *Data Source: Panorama Survey*	Not Yet Available Data Year: 2023-24			85% Data Year: 2026-27	N/A for 2024
3.2	Number of Responses to Spring Family Survey Goal *Data Source: Panorama Survey*	Not Yet Available Data Year: 2023-24			175 respondents Data Year: 2026-27	N/A for 2024

3.3	Representation of families who respond to the Family Survey: Race/Ethnicity, Language, Socioeconomic Status *Data Source: Panorama Survey*	<mark>Not Yet Available</mark> Data Year: 2023-24			Equal representation of identified respondent groups (race/ethnicity etc) + or - 5% Data Year: 2026-27	N/A for 2024
3.4	Percentage of parents participating in Parent Teacher Conferences, including Students with Disabilities and English Learners *Data Source: Local Data*	<mark>Not Yet Available</mark> Data Year: 2023-24			80% Data Year: 2026-27	N/A for 2024

Goal Analysis for 2024-25

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.

To be completed in 2025

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.

To be completed in 2025

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

To be completed in 2025

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.

To be completed in 2025

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

Actions

Action #	Title	Description	Total Funds	Contributing

| 3.1 | Parent/Family Communication | We utilize multiple methods of communication to keep our families informed and to respond to questions. We have two front office staff members, an Office Manager and Office Assistant, who greet families and respond to questions. The Elementary and Middle School Principals send weekly newsletters through ParentSquare to update families on what is happening in the classroom and to share information about upcoming events. We also utilize ParentSquare groups to use to communicate to specific groups, such as athletic teams, or the students in the school play. Teachers also use ParentSquare to communicate information to families about their specific classes or to make requests of families, such as reminding students to complete an assignment or volunteer for a field trip. ParentSquare sends emails, text messages, and robocalls. We use SchoolMint to communicate with families during the enrollment process. Additionally, the school also utilizes social media platforms to keep families informed. We also use our school website to communicate information and to share important documents, such as our LCAP, with families. Families can use our website to find the school calendar and to get contact information for specific staff members. As we have a wide variety of languages spoken in our community, we hire translators for meetings, such as IEPs, SSTs, and conferences to make sure communication is clear. We utilize the translation feature in ParentSquare when sending messages. When there is an important document being sent, we hire a translation service, use staff with knowledge, or Google Translate to translate the document. | $68,723 | No |

| 3.2 | Family Engagement Events and Committees | Families' voices informed the school's Strategic Planning Process. This effort was led by an outside firm that supported the school's 5-year Strategic Planning Process. Teachers, alongside parents and families provided input on strengths and areas of needs for the school through in-person interviews, small focus groups, surveys, information gathering (from parent, staff, teachers); after-school; flexible schedule; gathered input, then parent/teachers selected to work on in-person workshop on strategic plan. We hold a number of family engagement events throughout the year to support family education and to help families to connect to the school and each other. We hold school-wide events, including Back to School Night, Fall Festival, Spring Open House, Parent Coffee Events, Science Fair, Festival of Cultures and Field Day. These events include food provided to families and opportunities to connect with teachers and other staff members. We work with staff and parent volunteers to plan these events. We utilize part of our school culture budget to cover costs, including childcare, for these events. We hold parent education events in the evenings throughout the year. Topics covered include sessions on supporting students with executive functioning and study skills led by a local organization, understanding adolescent development and mental health, drug education, and meetings for specific grade-level families. These events include opportunities for families to connect with each other and the staff. We always solicit feedback from families after these events to help with our future planning. We also hold Middle School conferences for families to engage with teachers. We hold town halls as necessary to share information with families about any important planning or changes to our program. We have a Parent Volunteer Group in Middle School to help with school-wide events and parents also volunteer for Field Trip activities. Parents sit on interview panel for principals. | $193,881 | No |

Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$768,608	$-

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
12%	0%	$0	12%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 2	Low income students and English Learners received an Orange performance level on the CA Dashboard for ELA. Low income students were 16.1 points below standard and English Learners were 27.1 points below standard. .	The MTSS will provide targeted Tier 2 and Tier 3 supports to students. Edficiency will be used to support monitoring and scheduling prioritization for Tier 2 support. Literacy aides will support all students, including low income and English Learners, with research based phonics instruction in a differentiated setting.	1.1, 1.2 CAASPP Proficiency in ELA and Math 1.4, 1.5, 1.6 STAR ELA, Math and Early Reading Assessment
Goal 2 Action 4	Despite maintaining chronic absenteeism rates from the previous year for all students, the school continues to focus on Chronic Absenteeism. English Learners (28.1%) received a Red Performance Level. Low income students have a chronic absenteeism rate of 27.5%. Both rates are in the "Very High" status.	The Attendance/Engagement Coordinator will work with students with high absences and tardies, including low income and English Learners, through targeted support to increase attendance. The school will be implementing a "Good Attendance" initiative to improve attendance rates.	2.1 Attendance Rate 2.2 Chronic Absence Rate

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1 Action 5	50% of English Learners are making progress towards English Language proficiency; 12.5% of Long-Term English Learners are scoring at a Level 3 and 4 on the ELPAC	The English Language Development action has been updated to address all levels of English Learners (from emerging, current, long-term) and the plan and supports in place. The school provides a structured English Immersion program to support ELs in acquiring academic and conversational English. EL Support is embedded in curriculum such as front-loading vocabulary. The school will also monitor LTEL data at the beginning of the year to identify those students and ensure they are making progress towards English Language proficiency.	1.7 ELPI 1.8 LTEL - % scoring at Level 3 or 4 1.9 EL Reclassification Rate

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

Not applicable

Additional Concentration Grant Funding

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

The Academy of Alameda is a single school LEA with a less than 55% unduplicated pupil population that does not receive the additional concentration grant add-on funding.

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

DRAFT

2024-25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	$ 6,383,784	$ 768,608	12.040%	0.000%	12.040%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 7,220,856	$ 1,674,670	$ 970,003	$ 272,965	$ 10,138,493.06	$ 6,558,954	$ 3,579,539

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Highly Qualified Staff	All	No	LEA-wide	All	All	Ongoing	$ 4,971,873	$ 970,003	$ 5,557,304	$ 325,107	$ -	$ 59,466	$ 5,941,876	0.000%
1	2	Multi-Tiered Systems of Support	All	No	LEA-wide	All	All	Ongoing	$ 251,853	$ -	$ -	$ 251,853	$ -	$ -	$ 251,853	0.000%
1	3	Instructional Materials, Supplies, and Technology	All	Yes	LEA-wide	All	All	Ongoing	$ -	$ 342,782	$ 342,782	$ -	$ -	$ -	$ 342,782	0.000%
1	4	Professional Education	All	No	LEA-wide	All	All	Ongoing	$ -	$ 69,735	$ 7,895	$ 37,600	$ -	$ 24,240	$ 69,735	0.000%
1	5	English Language Development	English Learners	No	Limited	English Learners	All	Ongoing	$ 92,257	$ -	$ -	$ 73,805	$ -	$ 18,451	$ 92,257	0.000%
1	6	Special Education	SWD	No	LEA-wide	N/A	All	Ongoing	$ 189,123	$ 122,910	$ -	$ 207,250	$ -	$ 104,783	$ 312,033	0.000%
1	7	After School, Summer, & Extended Year Programs	All	No	LEA-wide	All	All	Ongoing	$ 518,811	$ 4,409	$ -	$ 523,220	$ -	$ -	$ 523,220	0.000%
2	1	Mental Health	All	Yes	LEA-wide	All	All	Ongoing	$ 311,550	$ -	$ 209,295	$ 102,255	$ -	$ -	$ 311,550	0.000%
2	2	Social Emotional Learning	All	Yes	LEA-wide	All	All	Ongoing	$ -	$ 61,322	$ 61,322	$ -	$ -	$ -	$ 61,322	0.000%
2	3	Student Culture Activities, Athletics, and Events	All	No	LEA-wide	All	All	Ongoing	$ -	$ 101,245	$ 101,245	$ -	$ -	$ -	$ 101,245	0.000%
2	4	Attendance Support	All	No	LEA-wide	All	All	Ongoing	$ 64,400	$ -	$ -	$ 64,400	$ -	$ -	$ 64,400	0.000%
2	5	Restorative Justice	All	No	LEA-wide	All	All	Ongoing	$ 90,364	$ (0)	$ -	$ 48,579	$ -	$ 41,785	$ 90,364	0.000%
2	6	Operations and Facilities	All	No	LEA-wide	N/A	All	Ongoing	$ -	$ 1,713,253	$ 678,410	$ 40,600	$ 970,003	$ 24,240	$ 1,713,253	0.000%
3	1	Parent/Family Communication	All	No	LEA-wide	All	All	Ongoing	$ 68,723	$ -	$ 68,723	$ -	$ -	$ -	$ 68,723	0.000%
3	2	Family Engagement Events and Committees	All	Yes	LEA-wide	All	All	Ongoing	$ -	$ 193,881	$ 193,881	$ -	$ -	$ -	$ 193,881	0.000%

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
$ 6,383,784	$ 768,608	12.040%	0.000%	12.040%	$ 807,279	0.000%	12.646%	**Total:**	$ 807,279
								LEA-wide Total:	$ 807,279
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	3	Instructional Materials, Supplies, and Technology	Yes	LEA-wide	All	All	$ 342,782	0.000%
2	1	Mental Health	Yes	LEA-wide	All	All	$ 209,295	0.000%
2	2	Social Emotional Learning	Yes	LEA-wide	All	All	$ 61,322	0.000%
3	2	Family Engagement Events and Committees	Yes	LEA-wide	All	All	$ 193,881	0.000%

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 10,060,555.00	$ 10,678,412.20

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	Highly qualified staff	No	$ 5,052,230	$ 5,537,328
1	2	Multi-Tiered Systems of Support	Yes	$ 520,572	$ 751,215
1	3	Instructional Materials, Supplies, and	No	$ 345,999	$ 376,077
1	4	Professional Education	No	$ 136,548	$ 160,789
1	5	Emerging Bilingual Support	Yes	$ 108,859	$ 110,990
1	6	Special Education	No	$ 786,707	$ 768,878
1	7	After School, Summer, & Extended Year	No	$ 541,301	$ 499,221
2	1	Mental Health	Yes	$ 364,010	$ 202,862
2	2	Social Emotional Learning	No	$ 25,250	$ 26,520
2	3	Student Culture Activities, Athletics, and	No	$ 104,880	$ 151,060
2	4	Attendance Support	Yes	$ 77,461	$ 71,778
2	5	Restorative Justice	No	$ 233,989	$ 216,209
2	6	Operations and Facilities	No	$ 1,444,939	$ 1,508,761
3	1	Parent/Family Communication	No	$ 134,780	$ 104,096
3	2	Family Engagement Events and Committees	No	$ 183,030	$ 192,628

2023-24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 723,099	$ 1,070,902	$ 1,136,845	$ (65,943)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	2	Multi-Tiered Systems of Support	Yes	$ 520,572	$ 751,215	0.00%	0.00%
1	5	Emerging Bilingual Support	Yes	$ 108,859	$ 110,990	0.00%	0.00%
2	1	Mental Health	Yes	$ 364,010	$ 202,862	0.00%	0.00%
2	4	Attendance Support	Yes	$ 77,461	$ 71,778	0.00%	0.00%

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (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)
$ 6,045,977	$ 723,099	0.00%	11.96%	$ 1,136,845	0.00%	18.80%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

o   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]).

o   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.

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

o   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

- 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.

- o   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.

  o 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,

  o 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:

  o 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.

  o 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:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o 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.

  o 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).

- o   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.

- o   Indicate the school year to which the baseline data applies.

- o   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.

- o   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.

  - o   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.

  - o   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.

o   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.

    o   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.

  o 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.

  o 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.

  o 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.

  o **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:

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

  o Professional development for teachers.

  o 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:

  o 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.

  o 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.

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

o   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.

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

o   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%).

  o 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)**

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o   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)**

    o   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**

    o   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)**

    o   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**

    o   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)**

    o 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 (%)**

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

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

    o 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)**

    o 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 %)**

    o 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)**

    o 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)**

    o 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)**

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

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