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
Compass Charter Schools of San Diego	Elizabeth Brenner Superintendent & CEO	ebrenner@compasscharters.org (805)358-4761

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.

Compass Charter Schools of San Diego (Compass) is a free, nonclassroom-based, public charter school which is directly funded by the State of California and the federal government. Compass provides 21st century blended and virtual learning programs authorized by Mountain Empire USD for scholars (students) in grades TK-12 who reside in San Diego county and its adjacent counties and wish to pursue high-quality, and rigorous instructional programs via virtual learning. Scholars attend school primarily from home, supervised by a learning coach (LC), following a Personalized Learning Plan (PLP) that integrates technology and standards-aligned curriculum under the supervision of professional, fully qualified, certificated Supervising Teachers (ST).

The academic program provides choices for families who enroll. The Online Learning Program is a virtual program where scholars use Accelerate Education as their curriculum. A credentialed supervising teacher supports the scholar and provides live, online learning labs once a week. The weekly live labs are 1-hour long per content area. These labs are held once a day and are recorded for scholars to access

if they cannot attend the live session. In our Options Learning Program, the learning coach (parent or guardian) provides more hands-on guidance for their scholars and commits to providing a well-rounded education for their child. A credentialed supervising teacher guides the learning coach with curricular options, order requests, and measuring academic progress. In both programs, each scholar is assigned an appropriately credentialed, Supervising Teacher who assigns and evaluates the work completed in a standards-based curriculum. The supervising teacher is there to provide support as needed to scholars and as the family's go-to person for all the scholars' educational needs. The enrollment on Census day, 2023 was 819 scholars across grades TK through 12. Similar to the authorizing district, as of Census Day 2023 Compass serves 51.4% Socioeconomically Disadvantaged, 15.3% homeless, 0.4% foster youth, 11.6% English Learners, 12.9% Students with Disabilities.

The mission of Compass is to inspire and develop innovative, creative, self-directed learners, one scholar at a time. Our vision is to create a collaborative virtual learning community, which inspires scholars to appreciate the ways in which arts and sciences nurture a curiosity for life-long learning, and prepare scholars to take responsibility for their future success. We support our scholars, learning coaches, teachers, staff and community through our core values of Achievement, Respect, Teamwork, Integrity, and Communication (ARTIC).

Reflections: Annual Performance

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

Participation rates and achievement rates in CAASPP ELA and Math increased each year. The school will continue to set goals around providing support in ELA and Math to increase the percentage of scholars testing at or above grade level. SED scholars showed an increase in ELA and Math in all grade levels except ELA grade 11 which saw a slight decline, but they are still not achieving at the same rate as the overall population. In this plan, goals are the same for all populations and resources will be concentrated on subgroups that show the greatest gap in achievement. The participation rate of 89% resulted in a LOSS penalty that negatively impacted the school's ranking. The school has added a goal to increase participation to 95% in order to avoid the LOSS penalty.

The school concentrated on increasing participation in local assessments and achieved over a 95% participation rate on the Renaissance STAR assessments. This provided strong scholar achievement data that was used to target interventions and to recognize scholar individual achievement and growth. These assessments drive the MTSS process and we saw strong achievement in scholars who attended intervention tutoring and services. The school began measuring Grade Level Growth and saw growth levels in ELA increase from the 2022-2023 school years with over 65% of elementary scholars meeting or exceeding growth levels and over 61% of grade 11 scholars meeting or exceeding growth levels. Growth levels in Math also increased from the 2022-2023 school years with over 62% of elementary scholars meeting or exceeding growth levels and over 54% of grade 11 scholars meeting or exceeding growth levels.

Scholar engagement remains high as evidenced by low chronic absenteeism rates and the cohort dropout rate has decreased to 23%.

The school will continue to monitor staffing and access to core curriculum. These measures are consistently met each year as the school maintains a 25:1 credentialed staff to scholar ratio and ensures that all scholars have access to core curriculum. In the 2023-2024 school year, additional core curriculum was also adopted for scholars with special needs.

Our emergent multilingual scholars excelled in 2023 with 64% of our EL scholars making progress towards language proficiency. We will continue to provide support for our EL scholars. EL tutors embed ELPAC strategies within their live instruction throughout the school year to help prepare scholars for the Summative assessment. These strategies focus on listening, speaking, reading, and writing. All emergent multilingual scholars receive weekly emails with updates regarding their progress in the ELD Course. In addition, all session links are shared following each lesson with recordings and Nearpod lessons. These recordings and Nearpod lessons can be used for asynchronous instruction via an Exit Ticket should a scholar not be able to attend. Instructional resources and supports are shared with supervising teachers via professional learning (EL Roadmap and Lexia Live!), through the EL Curriculum Guide, and as embedded within IC Weekly Digest. Lastly, multiple opportunities are continually provided for our Learning Coaches to be informed and engaged within their scholars learning. In addition to our EL WOW, there is an annual ELPAC Information Night. In 23/24, an ELAC (English Learner Advisory Committee) was implemented with a goal of achieving LC engagement and opportunities to further train, provide a voice, and connect with our EMS community.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

Compass Charter Schools of San Diego

Support for Identified Schools

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

Needs Assessment
Compass Charter Schools of San Diego (Compass) was identified for Comprehensive Support and Improvement (CSI) on January 31, 2020, due to a low graduation rate of 46.7%. Compass completes annual comprehensive needs assessments, including the specific examination of graduation rates.

Through this needs assessment, Compass realizes that low graduation rates can be attributed to various factors including scholars entering the school credit deficient, showing signs of mental health barriers, and experiencing multiple school enrollments during the four-year cohort. Addressing these challenges requires a well trained staff implementing a comprehensive approach that combines partner engagement,

academic support, mental health resources, access to education resources and targeted interventions. This school improvement plan aims to provide a roadmap for tackling these issues and improving graduation rates

Further, during the 2022-2023 school year, the school completed the WASC self-study process. In response to feedback from the visiting team, the school has also added the goal of exceeding the 70% graduation rate in 2022-2023 on the CA Dashboard and achieving a 90% graduation rate by 2028.

Through these assessments, Compass determined that to address the low graduation rate, a school-wide Wildly Important Goal (WIG) would be implemented: to ensure that 100% of eligible scholars graduate by the end of each school year. This goal focuses on scholar engagement and has shown gradual progress, with graduation rates reaching 63.8% in 2022 and 61% in 2023. Each department within Compass has developed and refined their own aligned WIGs to guide their goals and data collection efforts. This structured approach helps to identify and prioritize the needs of scholars, especially those who enter the school with credit deficiencies, mental health barriers, or multiple school enrollments during their four-year cohort.

Evidence-Based Strategies:
From the self-assessments and WASC fidings, the Compass departments have collaboratively planned and have begun implementing evidence based interventions to address our low graduation rates to address the various challenges that scholars face. This includes implementing academic support and resources, mental health resources, and targeted interventions, to be executed by a well trained staff. Compass utilizes lead and lag measures to track the progress of our WIG, and meets bimonthly to share applicable data, discuss, and maintain a compelling scoreboard.

This data-driven approach informs the development of strategies and interventions, which are further refined through feedback from education partners including the Parent Advisory Council (PAC) and the Scholar Leadership Council (SLC). The school continues building on partnership work started with Learner Centered Collaborative, Core Strengths, Covey and other organizations to provide professional development and coaching to all leadership and staff to support the development and implementation of goals addressing our reason for CSI eligibility. These efforts should contribute to an increased graduation rate. The school also is increasing resources that focus on mental health by partnering with more community organizations and mental health professionals to offer services and training, fostering a culture of well-being and resilience, which will also positively impact our graduation rate.

Resource Inequities
Addressing inequities is central to Compass's strategy for improving graduation rates. The school recognizes the need to support scholars who face additional barriers, such as those from marginalized communities or those experiencing mental health challenges. To tackle these disparities, Compass implements a Multi-Tiered System of Supports (MTSS) framework that includes school counseling support, tutoring programs, comprehensive data tracking, and personalized learning plans based on diagnostic assessments. Additionally, Compass will

partner with a mental health care coordination team to bridge the gap to available providers and navigate the mental health care system. These approaches help identify students at risk of not graduating and provide targeted support through tier 2 and tier 3 interventions.

Compass continues to refine a Positive Behavior Interventions and Support (PBIS) model that rewards scholar engagement and improvement, contributing to academic achievement and school-wide recognition. Through active partnerships with families and regular parent workshops, Compass ensures that all scholars have the support they need to succeed and graduate on time.

Lastly, to help ensure resource equity, Compass is launching a new Chromebook initiative, with the ultimate goal of every scholar having a functional and responsive Chromebook to access content, resources and staff support. Starting in SY 24-25, all new scholars will receive a Chromebook upon enrollment, working towards the goal of getting similar devices in the hands of all scholars.

Monitoring and Evaluating Effectiveness

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

Compass Charter Schools of San Diego (Compass) will monitor and evaluate the implementation of the Comprehensive Support and Improvement (CSI) plan to support scholars and school-wide improvement, aiming to achieve a graduation rate of 73%. This goal will eliminate Compass from being identified as a CSI school for low graduation rates.

The school will leverage its partnership work with the capacity building organizations mentioned above and with internal personalized growth plans, to help evaluate our instructional leadership efficacy and performance.

To ensure inclusive monitoring, Compass will hold various Leadership Team meetings to review collected data, including comprehensive annual surveys and monthly Town Halls for updates and Q&A sessions with the Superintendent. Academic progress will be regularly reviewed, with students identified as on-watch or needing intervention based on assessment scores and curriculum progress. Additionally, monthly leadership council meetings led by scholars, learning coaches (parents), and staff will be conducted to examine data, propose initiatives, and receive feedback. Staff will have access to a Graduation Cohort report, detailing the progress of scholars towards graduation. Compass will continue integrating new data systems, such as Abre and Parsec to identify organizational and individual scholar strengths and weaknesses, informing school strategy and interventions. Scholars who leave Compass before graduating will receive support in transitioning to another educational environment, ensuring they continue their education. The refined Multi-Tiered System of Supports (MTSS) framework, supported by the AVID mindset and a comprehensive school counseling program, will invite scholars needing Tier 2 or Tier 3 support to tutoring sessions for addressing skill gaps in math and reading. Diagnostic assessments and observations by instructional staff and learning coaches will determine eligibility for these supports. Progress will be monitored regularly, with the effectiveness determined by course progress and improvements on assessments.

As a result of these interventions, the graduation rate for all scholars increased to 63.8% in 2022 and 61% in 2023, and socioeconomically disadvantaged scholars graduated at a rate of 71% in 2022 and 51% in 2023. These efforts have previously led to increased graduation rates, and with continued implementation, Compass aims to reach and sustain the 73% graduation rate goal. Ultimately, in terms of satisfying the

CSI plan goals, when the CDE dashboard shows Compass with a graduation rate equal to, or greater than, 68%, we will know our plan and its execution has been successful.

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
Board of Directors	Board of Directors - Compass Charter Schools is governed by a California nonprofit public-benefit corporation and has an independent Board of Directors who meet six times per year to oversee the school's management, operation, activities, and affairs. The Board of Directors defines, composes, and revises (as needed) the policies of the school and ensures compliance with its agreements and applicable laws and regulations. In earlier meetings, there was discussion on the importance of designing Annual Survey questions to best capture valuable insights from parents and scholars. The members also reviewed the Mid-year LCAP presentation, which outlined goals of enhancing engagement and academic achievement. Later sessions revolved around analyzing data results from the Annual Survey to gain a better understanding of what scholars, parents, and staff valued and what they thought needed improving. These discussions helped in refining final goals for the LCAP
Administrators	All Leadership Meeting - This meeting gathers the cabinet members and directors of each department and meets on a monthly basis. The team tackles projects and issues that affect all internal departments including Finance, HR, Operations, Academic Programs and Support, Finance, HR, Operations, and IT.

Educational Partner(s)	Process for Engagement
	During several meetings, the creation and update of the Mid-year LCAP and final LCAP were discussed and included LCAP expenditures, data review, goal proposal, funding allocations, contracts review, and metrics alignment. The Leadership Team also met on additional occasions regarding the Annual survey. All Management Team meeting - The CCS Management team meets monthly and is made up of our Directors, Coordinators, and Managers. The meeting's purpose is to develop leadership, build trust within the organization, and improve communication and consistency in our organization. Throughout the year, this group actively participated in Covey Trust & Inspire sessions, followed by collaborative exercises in small focus groups to foster camaraderie and strengthen connections between departments. Additionally, the team has sessions dedicated to creating, reviewing, and updating information related to scholar achievement goals, school culture, Annual Survey and the LCAP
Teachers and other school personnel	Town Hall Meetings - This meeting is held monthly for all employees and serves as a platform to dispense information regarding our school's performance, organizational goals, structural changes, and scholar program updates. Once per quarter, the topics focus on data received from the California School Dashboard, CALPADS, DataQuest, and other reporting systems. Time is allotted for staff to share achievements and to bring forward ideas for improvements. Annual Survey - Compass Charter Schools sent out an Annual Survey in February that collected staff members' thoughts and feedback. More than 75% of staff responded to the survey. Personnel were asked to rate the importance of academic achievement, college preparedness, community involvement, school culture, parent involvement, scholar engagement, and positive mental health. There were also questions about collaboration and trust between peers, teams, departments, and administrators, as well as questions regarding the effectiveness of internal processes and software systems. The final portion asked their opinion about the four goals of the LCAP plan.

Educational Partner(s)	Process for Engagement
	Retreat - The school holds an annual, in person Retreat for all staff that offers employees a dedicated time and space away from the usual work environment to focus on LCAP goals, strategic planning, skill development, team building, and employee engagement. The Retreat also provides meeting time between Board members and management teams.
Parents	Parent Advisory Council - The Parent Advisory Council serves to provide parent assessment on school policies and procedures at CCS, and to ensure that they are consistent with its Mission, Vision, and Values. They meet bi-monthly during the school year. During these meetings, the Parent Advisory Council members formulated strategies for recruiting parents to join the PAC. They brainstormed ways to boost participation in state testing, and established connections to the new District English Learner Advisory Committee. The Superintendent provided an overview of the LCAP and solicited feedback from the group. Members also played a role in shaping the Annual Survey by reviewing questions from previous Annual Surveys, and by making updates to existing questions and creating new topics to explore. After the Annual Survey ran, participants engaged in discussion regarding results and explored ideas for future goals and initiatives. Annual Survey - Compass Charter Schools sent out an Annual Survey in February that collected parents' thoughts and feedback. Over 160 parents responded to the survey, submitting answers to questions about the quality of teaching, curriculum, hours spent on school work and study, and parent communication methods. Parents were also asked to rate the importance of academic achievement, college preparedness, community involvement, parent involvement, school culture, scholar engagement, and positive mental health. The final portion asked their opinion about the four goals of the LCAP plan.

Educational Partner(s)	Process for Engagement
	Parent Suggestion Box - The Parent Suggestion box is a form that parents can fill out to make suggestions or share ideas they have to make Compass Charter Schools better for its scholars, families, and staff. ELAC - The ELAC serves as a platform for providing essential feedback to enhance programs and services for Emergent Multilingual Scholars (EMS), fostering an asset-based environment and a supportive community to bolster academic achievement. It addresses various aspects of support, including compliance, parental involvement in scholar education at home, and ensuring consistent implementation of program procedures.
Scholars	Scholar Leadership Council - The Scholar Leadership Council is made up of 10 - 20 scholars who provide scholar feedback on school policies and procedures, LCAP at Compass Charter Schools to ensure that they are consistent with its Mission, Vision, and Values. They meet monthly during the school year. During this school year, scholars provided and refined survey questions for the Annual Survey, ensuring that the questions resonated with scholars across all grade levels and accurately captured their feedback. They determined goals for the number of council members and increased participation in council meetings. In addition, they talked about results from the Annual Survey and shared their feedback on the data presented. Annual Survey - Compass Charter Schools sent out an Annual Survey in February that collected scholars' thoughts and feedback, and 147 scholars responded to the survey. They submitted answers to questions about the quality of teaching, live synchronous instruction, hours spent on schoolwork and study, and scholar communication methods. Scholars were also asked to rate the importance of academic achievement, college preparedness, community involvement, parent involvement, school culture, scholar engagement, and positive mental health. The final portion asked their opinion about the four goals of the LCAP plan.

Educational Partner(s)	Process for Engagement
	Scholar Suggestion Box - The Scholar Suggestion box is a form that scholars can fill out to make suggestions or share their ideas to make Compass Charter Schools better for its scholars, families, and staff.

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

The Local Control and Accountability Plan (LCAP) at Compass Charter Schools was significantly influenced by feedback from various stakeholders, gathered through multiple structured interactions and surveys. Here's an overview of how this feedback shaped the LCAP:

Board of Directors
Survey Design and Data Analysis: The Board emphasized the importance of designing Annual Survey questions to extract meaningful insights from parents and scholars. They reviewed mid-year LCAP presentations and data from these surveys to understand the priorities and areas for improvement, which informed the final LCAP goals.
Goal Refinement: Discussions and analyses of the survey data during Board meetings led to a refinement of the LCAP goals, ensuring they aligned with the needs and preferences of the school community.

All Leadership Meetings
LCAP Expenditures and Metrics: Leadership meetings focused on the creation and updates of the mid-year and final LCAP. Discussions included reviewing LCAP expenditures, funding allocations, and goal proposals, as well as ensuring metrics alignment with the LCAP objectives.
Survey Feedback Integration: The Leadership Team reviewed data from the Annual Survey in these meetings, ensuring that the feedback collected was used to guide decisions and updates to the LCAP.

All Management Team Meetings
Collaborative Goal Setting: Management meetings included sessions on scholar achievement goals, school culture, and the Annual Survey. Feedback from these meetings was used to update the LCAP, fostering a collaborative approach to goal setting and policy development.
Trust and Communication: The team participated in Covey Trust & Inspire sessions to build trust and improve communication, which helped in creating a more cohesive plan that considered diverse departmental insights.

Town Hall Meetings

Open Feedback and Improvement Ideas: Town Hall meetings provided a platform for all employees to discuss the school's performance, share achievements, and propose improvements. Quarterly topics included data from various reporting systems, which fed into the LCAP refinement process.
Staff Contributions: These meetings allowed staff to bring forward ideas for improvements, which were considered in the LCAP updates.

Annual Survey
Comprehensive Feedback Collection: The Annual Survey, with a high response rate from staff, collected detailed feedback on academic achievement, college preparedness, school culture, and other areas. This feedback directly influenced the LCAP by highlighting the priorities and concerns of the staff.
Evaluation of Goals: The survey included questions about the four goals of the LCAP plan, enabling the school to adjust these goals based on staff input.

Retreat
Focused Planning and Team Building: The annual Retreat provided a dedicated time for strategic planning, skill development, and team building. Feedback and discussions from the Retreat sessions, including interactions between Board members and management teams, played a critical role in shaping the LCAP.

Through these structured interactions and feedback mechanisms, Compass Charter Schools ensured that the LCAP was responsive to the needs and priorities of its stakeholders, thereby enhancing engagement, academic achievement, and overall school improvement.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase scholar academic achievement in core academic subjects.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

To ensure all scholars are achieving at grade level and mastering the state standards through a personalized learning plan as measured by state and local assessments.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of teachers who are appropriately credentialed and assigned according to the SARC	2020-2021 100%			100%	
1.2	% of students who have access to standards-aligned instructional materials according to the Williams' Textbook Sufficiency Report	Sufficient			Sufficient	
1.3	Facilities in "Good" Repair as Measured by Facility Inspection Tool (FIT)	Good			Exemplary	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Implementation of State Standards ranking of 4 or higher on the Local Indicator self-reflection tool in each core curricular area	4 in all subjects			5 in all subjects	
1.5	CAASPP ELA % of students in grades 3-8 and 11 who meet or exceed standards in ELA CAASPP.	Schoolwide SBAC ELA (3-8) 48% SBAC ELA (11) 53% SED SBAC ELA (3-8) 36% SBAC ELA (11) 57% SpEd SBAC ELA (3-8) 44% SBAC ELA (11) 40% EL SBAC ELA (ALL GRADES) 10% Homeless SBAC ELA (3-8) 17% SBAC ELA (11) 67%			Schoolwide SBAC ELA (3-8) 60% SBAC ELA (11) 60% SED SBAC ELA (3-8) 60% SBAC ELA (11) 60% SpEd SBAC ELA (3-8) 60% SBAC ELA (11) 60% EL SBAC ELA (3-8) 60% SBAC ELA (11) 60% Homeless SBAC ELA (3-8) 60% SBAC ELA (11) 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	CAASPP Math % of students in grades 3-8 and 11 who meet or exceed standards in Math CAASPP.	Schoolwide SBAC Math (3-8) 27% SBAC Math (11) 13% SED SBAC Math (3-8) 17% SBAC Math (11) 19% SpEd SBAC Math (3-8) 30% SBAC Math (11) 0% EL SBAC Math (all grades) 5% Homeless SBAC Math (3-8) 6% SBAC Math (11) 22%			Schoolwide SBAC Math (3-8) 50% SBAC Math (11) 50% SED SBAC Math (3-8) 50% SBAC Math (11) 50% SpEd SBAC Math (3-8) 50% SBAC Math (11) 50% EL SBAC Math (all grades) 50% Homeless SBAC Math (3-8) 50% SBAC Math (11) 50%	
1.7	CAASPP Participation rate	ELA 89% Math 89%			ELA 95% Math 95%	
1.8	Percentage of English Learner who made progress toward English Proficiency measured by ELPAC	64% making progress			60% making progress	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	EL Reclassification Rate	23%			50%	
1.10	CAST	Schoolwide CAST 30% SED CAST 19%			Schoolwide CAST 40% SED CAST 40%	
1.11	Percent of scholars at/ above grade level Spring STAR ELA assessments Grades 3-8 and Grade 11	Grades 3-8 58% "At/Above Grade-level" Grade 11 56% "At/Above Grade-level"			Grades 3-8 60% "At/Above Grade-level" Grade 11 60% "At/Above Grade-level"	
1.12	Percent of scholars demonstrating growth on Spring STAR ELA assessments Grades 3-8 and Grade 11	Grades 3-8 65% Demonstrated growth Grade 11 61% Demonstrated growth			Grades 3-8 60% Demonstrated growth Grade 11 60% Demonstrated growth	
1.13	Percent of scholars at/ above grade level Spring STAR Math assessments Grades 3-8 and Grade 11	Grades 3-8 34% "At/Above Grade-level" Grade 11 12% "At/Above Grade-level"			Grades 3-8 60% "At/Above Grade-level" Grade 11 60% "At/Above Grade-level"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Percent of scholars demonstrating growth on Spring STAR Math assessments Grades 3-8 and Grade 11	Grades 3-8 62% Demonstrated growth Grade 11 54% Demonstrated growth			Grades 3-8 60% Demonstrated growth Grade 11 60% Demonstrated growth	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialed teachers	All EL, SED, Homeless and Foster youth scholars will be assigned a supervising teacher who has the appropriate credentials. Each scholar is assigned a highly qualified teacher who has a maximum caseload of 28 scholars and provides a personalized learning plan customized to meet their unique needs.	$4,032,158.00	Yes
1.2	Standards-aligned instructional materials	All scholars receive standards-aligned instructional materials. All EL, SED, Homeless and Foster youth scholars have access to standards aligned instructional materials that support their personalized learning plan	$357,384.00	No
1.3	ELD Materials	EL scholars will have access to ELD standards-based curriculum and materials including Lexia and NearPod English Learner Program (NearPod EL). Provide targeted language acquisition instruction through an interactive ELD curriculum that models strategies for Emergent Multilingual Scholars (EMS) to master phonemic awareness, spelling, academic vocabulary, reading comprehension, fluency, and writing.	$6,445.00	Yes
1.4	Professional Development for staff serving EL scholars	Provide access to professional development that includes grade level curriculum training, instructional strategies for teaching state standards, effective use of supplemental materials, differentiating instruction to help EMS and LTELS build a conceptual understanding of content and transfer learning to new contexts. Provide professional learning opportunities and resources for teachers on effective strategies for integrating ELD into core content.	$1,812.00	Yes
1.5	MTSS Supports	All scholars will be supported through a Multi-Tiered System of Supports (MTSS) framework. Scholars who are identified as needing Tier 2 and Tier 3 levels of support based on STAR reading and Math assessments will have access to intervention from support staff including Freckle, Intervention Tutoring, Resource Specialists, and IXL.	$67,832.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Increased participation on state assessments	The school will implement an incentive plan to increase the participation rates on state assessments to avoid future LOSS penalties with a focus on African American families in order to increase scores on the CAASPP ELA and Math assessments.	$475.00	No
1.9	Support for scholars with special needs	Provide scholars with special needs curriculum resources and programs to support increased proficiency on ELA and Math CAASPP and CAA. The school will provide the TeachTown curriculum to scholars with special needs who will benefit from the program.	$8,258.00	No
1.10	Professional Development on serving scholars with special needs	Provide Supervising Teachers, Education Specialists and Learning Coaches with training on accommodations and modifications to provide equal access to testing.	$2,000.00	No
1.11	Summer School Interventions	All unduplicated scholars will be invited to this summer session in grades K-8 regardless of benchmark criteria (counts towards increase in services)	$12,427.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase scholar and parent engagement and involvement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Scholar and parent engagement is critical to scholar success, especially in a virtual environment. Parents provide a nurturing learning environment in the home and work closely with credentialed teachers to ensure that each scholar is learning in the way that is best for them. High levels of engagement lead to high levels of attendance, progress, and retention.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Annual Survey participation	Staff participation: 146 Parent participation: 161 28% Scholar participation:147 (18%)			90% staff participation 60% Scholar participation 60% Parent/ LC participation	
2.2	% of students reporting on the school climate survey that they feel safe at school	77%			80%	
2.3	Building Relationships Between School Staff	4 or 5 in all areas			5 in all areas	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and Families rating on the Local Indicators					
2.4	Building Partnerships for Student Outcomes rating on the Local Indicators	4 or 5 in all areas			5 in all areas	
2.5	Seeking Input for Decision-Making rating on the Local Indicators	4 or 5 in all areas			5 in all areas	
2.6	Attendance Rates	95%			>90%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Annual Survey	Provide an annual survey to all staff, scholars, and families to ensure that all education partners are heard. Utilize the results of the survey to guide	$3,624.00	No

Action #	Title	Description	Total Funds	Contributing
		school actions and goals. Analyze survey participation data by subgroup to ensure that we are hearing from all groups.		
2.2	Technology Access for SED scholars	Ensure 1:1 technology access (e.g., Chromebooks and internet access support) for all SED scholars at enrollment.	$4,013.00	Yes
2.3	Safe Online Environment	Provide a safe, secure, and productive online environment for scholars by incorporating managed digital systems and services, cloud security, email security, and data security systems.	$28,992.00	No
2.4	ELAC	Strengthen parent engagement and support for Emergent Multilingual Scholars (EMS) by establishing and sustaining an English Learner Advisory Committee (ELAC) within each school.	$5,000.00	Yes
2.5	Parent and Scholar input	The parent Advisory Council will meet six times per year and will include representatives from a variety of sub-groups. A parent representative will also serve on the Board of Directors of the school. The scholar leadership council will meet nine times per year and will include scholars from multiple grade levels and backgrounds. These councils will provide reports to the Compass Board of Directors and will review data and goals that pertain to the LCAP throughout the year. The council has set a goal to expand its membership to 15 scholars and maintain an attendance rate of 80% by 2028.		No
2.6	Learning Coach Academy	Compass will offer a Learning Coach Academy program that covers support topics of interest for learning coaches.		No
2.7	Scholar Engagement Activities	Compass will provide a variety of extracurricular activities, such as field trips, community service, virtual scholar workshops, and scholar-led clubs.	$17,984.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Offerings are held both in-person in a wide range of areas that we serve as well as online. All offerings are available to all scholars including SED, EL, Foster, and Homeless scholars. The school will use data systems to evaluate the participation of subgroups in engagement offerings to ensure that all scholars have equal access.		
2.8	Mental Health Supports	Increase access to mental health supports to bridge the gap between schools and mental healthcare providers, ensuring students and families have easy and equitable access to mental healthcare services. Establish a partnership with Care Solace to bridge the gap between schools and mental healthcare professionals.	$4,352.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase college and career readiness for scholars.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal ensures that high school scholars are equipped with the necessary skills and resources for success beyond graduation, whether they choose to pursue higher education or enter the workforce directly. Focusing on college and career readiness aligns with state and national standards, addresses achievement gaps, and contributes to community and economic development.

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 students, including unduplicated pupils and students with disabilities, who have access to and are enrolled in a broad course of study.	100%			100%	
3.2	% of students prepared for college	25%			50%	
3.3	HS Graduation Rate	61% SED 69%			>75%	
3.4	a-g completion	12%			50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	CTE Pathway Completion	0			10%	
3.6	Both CTE & a-g Completion	0			10%	
3.7	College credit courses completed	12%			50%	
3.8	%of graduates earning a Golden State Seal Merit Diploma	29%			35%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Course Offerings	Annually review and update the courses available to all scholars in order to ensure that the school offers a broad course of study.		No

Action #	Title	Description	Total Funds	Contributing
3.2	RAMP Certification	Achieve RAMP certification for our school counseling program, ensuring the delivery of high-quality, comprehensive counseling services that support the academic, social-emotional, and college/ career development of our scholars.	$1,223.00	No
3.3	AVID Program	AVID District Leadership training and memberships. Stipend for AVID coordinator.	$7,550.00	Yes
3.4	Program for Scholars with Special needs	The school will develop a support and transition program for scholars with special needs 18 -22 year old.		No
3.5	Course Scheduling	The counseling department will provide personalized scheduling for each scholar that includes concurrent enrollment, summer school, and credit recovery to ensure coherence and consistency with students earning a diploma.	$22,022.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Ensure that at-promise scholars are making progress toward earning a high school diploma.	Focus Goal

State Priorities addressed by this goal.

> Priority 5: Pupil Engagement (Engagement)
> Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Compass identifies scholars who are at-promise as those who may fail to earn a high school diploma for a variety of reasons, including irregular attendance, showing a lack of interest for academics, emotional or behavioral problems, a past record of academic underachievement, economic disadvantage, low scores on math or English standardized tests, and expressing a disconnection from the school learning environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	HS Dropout Rate	20%			<10%	
4.2	Middle School dropout rate	3.9%				
4.3	Suspension Rate*	0			0	
4.4	Expulsion Rate*	0			0	
4.5	Chronic Absenteeism Rate*	Overall 3.3%			Overall <5%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Credit Recovery	Provide Summer School program for credit recovery and earning credits to earn credits ahead of schedule for high school graduation eligibility		No
4.2	Retention rates	The school will establish a system within the Abre data suite to track retention rates by grade level and subgroup to identify trends and make adjustments to the support system in response to identified needs.	$12,734.00	No
4.3	Support for 5 year grad cohort	The school will provide targeted interventions including credit recovery, concurrent enrollment and summer school for scholars who need an additional year to meet graduation requirements.		No

Action #	Title	Description	Total Funds	Contributing
4.4	Support for Homeless Scholars	Our dedicated Scholar Community Advocate will make resources and programs available to families and scholars experiencing homelessness. These services will include connections with local resources such as housing, food, transportation, childcare, medical and mental health services..	$18,818.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$917,457	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.830%	0.000%	$0.00	9.830%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Credentialed teachers **Need:** 57% of the scholars have been identified as unduplicated and they receive a personalized education plan that is overseen by an appropriately credentialed teacher. **Scope:**	Each pupil is assessed for their academic, SEL, and financial needs to determine and assign supports specific to their needs	1.11, 1.12,1.13,1.14

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
1.5	**Action:** MTSS Supports **Need:** 27% of unduplicated pupils require urgent intervention, 12% require intervention and 12% are on watch in ELA. 22% of unduplicated pupils require urgent intervention, 19% require intervention and 14% are on watch in Math **Scope:** Schoolwide	All scholars are identified for interventions according to the MTSS protocols. Unduplicated students are provided with supports specific to their needs.	1.11, 1.12,1.13,1.14
2.2	**Action:** Technology Access for SED scholars **Need:** Low income families need computers and internet access to participate in virtual learning. **Scope:** Schoolwide	The school has prioritized SED families to receive this technology to remove barriers they may encounter due to financial burden.	2.2.2.6
2.7	**Action:** Scholar Engagement Activities **Need:** Families experience barriers to participation in engagement activities such as transportation, costs associated with bringing additional family members, and language barriers.	All families have access to engagement activities. This action is to specifically provide additional support to families experiencing barriers to participation.	2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.8	**Action:** Mental Health Supports **Need:** School climate survey results show that unduplicated pupils will benefit from increased mental health services. **Scope:** Schoolwide	Mental health services are provided to all pupils with an emphasis on ensuring that families that have language or income barriers have equal access to these services.	2.2
3.3	**Action:** AVID Program **Need:** Scholars of SED families graduate at a rate of 48.6% **Scope:** Schoolwide	AVID is provided to the students of SED families to improve college readiness	2.2, 2.3, 2.7
4.4	**Action:** Support for Homeless Scholars **Need:** **Scope:** Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** ELD Materials **Need:** 64% of EL Scholars are making progress towards proficiency. 23% of scholars have achieved reclassification. **Scope:** Limited to Unduplicated Student Group(s)	EL scholars have access to resources specific to language development.	1.8,1.9
1.4	**Action:** Professional Development for staff serving EL scholars **Need:** 64% of EL Scholars are making progress towards proficiency. 23% of scholars have achieved reclassification. **Scope:** Limited to Unduplicated Student Group(s)	Teachers will learn strategies to improve EL proficiency	1.8, 1.9
1.11	**Action:** Summer School Interventions **Need:** SED students SBAC Math (3-8) 17%; SBAC Math (11) 19% EL students SBAC Math (all grades) 5%	100% of SEL and EL scholars were offered summer school. 44% of scholars attending summer school are in these populations	1.5, 1.6, 1.8, 1.11, 1.12

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	SED students SBAC ELA (3-8) 36%; SBAC ELA (11) 57% EL students SBAC ELA (ALL GRADES) 10% **Scope:** Limited to Unduplicated Student Group(s)		
2.4	**Action:** ELAC **Need:** The parents of emergent multilingual scholars need a voice in the school's process for providing services. **Scope:** Limited to Unduplicated Student Group(s)	This council is specifically for the parents of EL scholars.	2.3, 2.4
3.5	**Action:** Course Scheduling **Need:** 25% of SED students are prepared for college, the graduation rate for SED students is 69% **Scope:** Limited to Unduplicated Student Group(s)	A counselor is assigned to work with SED scholars to develop a personalized graduation plan that identifies any areas of need and ensures they are on track to graduate.	2.2, 2.3, 2.4
4.4	**Action:** Support for Homeless Scholars **Need:** Our families experiencing homelessness have additional barriers to HS graduation.	Our dedicated liaison works with each family to identify barriers and connect them with the support they need to be successful.	4.1, 4.2,4.5

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

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

Additional Concentration Grant Funding

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students	25:1	

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	9,333,492	917,457	9.830%	0.000%	9.830%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,610,103.00			$5,000.00	$4,615,103.00	$4,184,214.00	$430,889.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Credentialed teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$4,032,158.00	$0.00	$4,032,158.00				$4,032,158.00	
1	1.2	Standards-aligned instructional materials	All	No			All Schools		$0.00	$357,384.00	$357,384.00				$357,384.00	
1	1.3	ELD Materials	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$6,445.00	$6,445.00				$6,445.00	
1	1.4	Professional Development for staff serving EL scholars	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$1,812.00	$0.00	$1,812.00				$1,812.00	
1	1.5	MTSS Supports	All	No Yes	School wide		All Schools		$58,259.00	$9,573.00	$67,832.00				$67,832.00	
1	1.7	Increased participation on state assessments	All	No			All Schools		$0.00	$475.00	$475.00				$475.00	
1	1.9	Support for scholars with special needs	Students with Disabilities	No			All Schools		$0.00	$8,258.00	$8,258.00				$8,258.00	
1	1.10	Professional Development on serving scholars with special needs	Students with Disabilities	No			All Schools		$2,000.00	$0.00	$2,000.00				$2,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	Summer School Interventions	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools		$10,578.00	$1,849.00	$12,427.00				$12,427.00	
2	2.1	Annual Survey	All	No			All Schools		$0.00	$3,624.00	$3,624.00				$3,624.00	
2	2.2	Technology Access for SED scholars	Low Income	Yes	School wide	Low Income	All Schools		$0.00	$4,013.00	$4,013.00				$4,013.00	
2	2.3	Safe Online Environment	All	No			All Schools		$28,992.00	$0.00	$28,992.00				$28,992.00	
2	2.4	ELAC	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$4,000.00	$1,000.00			$5,000.00		$5,000.00	
2	2.5	Parent and Scholar input	All	No			All Schools									
2	2.6	Learning Coach Academy	All	No			All Schools									
2	2.7	Scholar Engagement Activities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$17,984.00	$17,984.00				$17,984.00	
2	2.8	Mental Health Supports	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$4,352.00	$0.00	$4,352.00				$4,352.00	
3	3.1	Course Offerings	All	No			All Schools									
3	3.2	RAMP Certification	All	No			All Schools		$1,223.00	$0.00	$1,223.00				$1,223.00	
3	3.3	AVID Program		Yes	School wide		All Schools		$0.00	$7,550.00	$7,550.00				$7,550.00	
3	3.4	Program for Scholars with Special needs	Students with Disabilities	No			All Schools									

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
3	3.5	Course Scheduling		Yes	Limited to Unduplicated Student Group(s)		All Schools		$22,022.00	$0.00	$22,022.00				$22,022.00	
4	4.1	Credit Recovery	All	No			All Schools									
4	4.2	Retention rates	All	No			All Schools		$0.00	$12,734.00	$12,734.00				$12,734.00	
4	4.3	Support for 5 year grad cohort	All	No			All Schools									
4	4.4	Support for Homeless Scholars	Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	Low Income	All Schools		$18,818.00	$0.00	$18,818.00				$18,818.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
9,333,492	917,457	9.830%	0.000%	9.830%	$4,195,413.00	0.000%	44.950 %	**Total:**	$4,195,413.00
								LEA-wide Total:	$0.00
								Limited Total:	$61,524.00
								Schoolwide Total:	$4,152,707.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Credentialed teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,032,158.00	
1	1.3	ELD Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$6,445.00	
1	1.4	Professional Development for staff serving EL scholars	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,812.00	
1	1.5	MTSS Supports	Yes	Schoolwide		All Schools	$67,832.00	
1	1.11	Summer School Interventions	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$12,427.00	
2	2.2	Technology Access for SED scholars	Yes	Schoolwide	Low Income	All Schools	$4,013.00	
2	2.4	ELAC	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	Scholar Engagement Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$17,984.00	
2	2.8	Mental Health Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,352.00	
3	3.3	AVID Program	Yes	Schoolwide		All Schools	$7,550.00	
3	3.5	Course Scheduling	Yes	Limited to Unduplicated Student Group(s)		All Schools	$22,022.00	
4	4.3	Support for 5 year grad cohort				All Schools		
4	4.4	Support for Homeless Scholars	Yes	Schoolwide Limited to Unduplicated Student Group(s)	Low Income	All Schools	$18,818.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,617,196.00	$4,730,422.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1a Basic Services - Teachers	Yes	$1864759.00	3657962
1	1.2	1.1b Basic Services - Common Core Curriculum	No	$68,896.00	156834
1	1.3	1.1c Basic Services - Advancement Via Individual Determination (AVID)	Yes	$4,000.00	3815
1	1.4	1.2a Multi-Tiered System of Supports (MTSS) and Positive Behavior Interventions & Supports (PBIS)	Yes	$7,491.00	8990
1	1.5	1.2b Multi-Tiered System of Supports (MTSS) and Response to Intervention (RtI)	No	$64,754.00	181025
1	1.6	1.2c Multi-Tiered System of Supports (MTSS) and Social Emotional Learning (SEL) and Well-Being	No	$0.00	0
1	1.7	1.3a Staff Development Onboarding	No	$50,015.00	42857
1	1.8	1.3b Staff Development - Professional Learning	No	$105630.00	92646
1	1.9	1.3c Staff Development - Leadership Development	No	$63700.00	87042
1	1.10	1.4a Orientation - Scholar and Learning Coach	No	$32205.00	32205

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	1.11	1.5a Supports for Unduplicated Scholars - Learning Coach	Yes	$24014.00	25467
1	1.12	1.5b Supports for Unduplicated Scholars - Progress Monitoring and Program Improvement	Yes	0	0
1	1.13	1.6a Targeted Intervention English Learners	Yes	$66055.00	54408
1	1.14	1.6b Targeted Intervention - Students with Disabilities	No	$5870.00	9342
2	2.1	2.1a Learning Coach Academy	No	0	0
2	2.2	2.1b Summer Session	No	$35210.00	90673
2	2.3	2.1c Scholar Attendance	No	$7,220.00	0
2	2.4	2.1d Scholar Attendance Counseling	No	$25800.00	101416
2	2.5	2.2a Scholar Celebrations	No	$10,395.00	41024
2	2.6	2.2b Scholar Recognition	No	0	0
2	2.7	2.2c Parent Recognition	No	0	0
2	2.8	2.3a Scholar Extracurricular Activities	No	$43,312.00	30147
2	2.9	2.3b Community Service	No	0	0
2	2.10	2.3c Scholar Enrichment	No	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.11	2.3d Parent Enrichment	No	0	0
2	2.12	2.4a School Communication	No	$0.00	0
2	2.13	2.4b Technology Access	Yes	$10,000.00	12676
2	2.14	2.5 Staff Development - Professional Learning	No	0	0
2	2.15	2.6 Military Connected Support	No	0	0
3	3.1	3.1a Summer Session	No	$23,609.00	23609
3	3.2	3.1b Summer Tutoring	No	0	0
3	3.3	3.2a A-G Coursework	No	$67,051.00	75917
3	3.4	3.2b Dual Enrollment	No	0	0
3	3.5	3.2c AVID Elective	Yes	$35210.00	0
3	3.6	Recognized ASCA Model Program (RAMP)	No	$2,000.00	2367
3	3.7	3.4a Family College Awareness/Preparation	No	0	0
3	3.8	3.4b Partnerships with organizations for financial aid, college tours, etc.	No	0	0

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)
3	3.9	3.5 Staff Development - Professional Learning	No	0	0
4	4.1	4.1 At- Promise Interventions/Supports	No	0	0
4	4.2	4.2 Summer Session	Yes	0	0
4	4.3	4.3 Extended Graduation Plan	Yes	0	0
4	4.4	4.4 Staff Development - Professional Learning	No	0	0

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
898,581	$3,865,785.00	$3,938,492.00	($72,707.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1a Basic Services - Teachers	Yes	$3,851,018.00	3,690,508		
1	1.3	1.1c Basic Services - Advancement Via Individual Determination (AVID)	Yes	$4,000.00	4,000		
1	1.4	1.2a Multi-Tiered System of Supports (MTSS) and Positive Behavior Interventions & Supports (PBIS)	Yes	$7,491.00	7,500		
1	1.11	1.5a Supports for Unduplicated Scholars - Learning Coach	Yes		28,343		
1	1.12	1.5b Supports for Unduplicated Scholars - Progress Monitoring and Program Improvement	Yes		101,720		
1	1.13	1.6a Targeted Intervention English Learners	Yes		44,456		
2	2.13	2.4b Technology Access	Yes		20,113		
3	3.5	3.2c AVID Elective	Yes	$3,276.00	3,300		
4	4.2	4.2 Summer Session	Yes		38,552		
4	4.3	4.3 Extended Graduation Plan	Yes				

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)
8,557,918	898,581	0	10.500%	$3,938,492.00	0.000%	46.022%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  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:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

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

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

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

  - The baseline data must remain unchanged throughout the three-year LCAP.

    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

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

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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    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.

    o 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.

    o 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.

    o 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.

  - 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.

- o **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.

- o **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).

  - o **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.

  - o **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.

- o   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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