



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
Contra Costa School of Performing Arts	Catherine Foster Executive Director	catherine.foster@cocospa.org 925.235.1130

Plan Summary [2024-25]

General Information

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

The Contra Costa School of Performing Arts (CoCoSPA) is a young charter school located in Walnut Creek, CA, and serving approximately 350 students in grades six through twelve in 2023-24 with 29% identifying as white, 28% as Hispanic/Latinx, 13% as two or more races, and 11% as Black/African American. Additionally, 34% of the students qualify for free or reduced-price lunch, 19% are English Learners, and 26% qualify for special education services. This school year (23-24), the school suffered a loss of almost 25% of its population. With this loss of enrollment, we have re-focused on our founding vision of Project Based Learning moving in to the 23-24 school year, and aligning our staffing to program. The school will eventually grow to enroll 500 students. Our campus is centrally located in the county and serves a diverse population from a large geographic footprint. The mission of Contra Costa School of Performing Arts (CoCoSPA) is to provide a distinguished, pre-professional experience in performing arts within a college and career preparatory setting.

We believe in fostering a culture of excellence with the core values of RIGOR, RELEVANCE, RESILIENCE, & RELATIONSHIPS. Founded in a project-based curriculum that leverages instructional technology and non-traditional pedagogy, students at CoCoSPA will be challenged and supported through a rigorous college and career readiness program. The student learning experience will be personalized and dynamic, allowing students to accelerate when appropriate or providing for structured intervention when needed. The curricular design will require intense collaboration from all teachers in all subject matters for true arts-integrated instruction.

Students will access all content through the lens of the arts, providing strong engagement and real-world relevance. They will also specialize in one of five arts concentrations, participating in an immersive arts experience. Finally, the CoCoSPA community will develop a rich culture; one that celebrates diversity encourages relationships with all stakeholders, and commits to a heightened sense of civic duty and citizenship. Our first seven years of operation represent a true startup narrative.

Our organization and its educational partners embrace a rapid rate of evolution where change and problem-solving are everyday occurrences. This began with challenges around school facilities and has found us moving homes two times to accommodate the completion of our final campus. We also had our share of stakeholder attrition as we both established our program and educated students, parents, and staff about the differences between CoCoSPA and a more traditional model. The diversity of our population has been the most interesting development to observe.

Our diversity covers the gamut - of ethnic, geographic, socioeconomic, educational experience (private, public, charter, home-school), and learning differences. We are very proud of being able to provide what is clearly an important option for folks in the greater Contra Costa Community and we celebrate our diversity every chance that we get. It is also one of our greatest challenges - to build culture, to meet every student's personal needs, and to address the massive continuum of ability and context is complicated. As a specific example, a large proportion of our student population has some kind of learning difference (IEP or 504).

Reflections: Annual Performance

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

As a small school, our dashboard indicators do not generally demonstrate a reflection of Contra Costa School of Performing Arts' successes. Our graduation rate indicator, which is not displayed on our school dashboard due to our small numbers, is at 87%, which matches the state average. If we were able to report the graduation rate through the fall, the number would be at 100% as all students who did not graduate in the 2023 school year met their requirements during the following school year. Of those graduates, 76% met A-G requirements and 48% met CTE Pathway Completion. Statewide, the number of students meeting A-G requirements is 44% and only 10% of students meet CTE Pathway Completion. One of the strongest aspects of our program is our rates of graduating students who are College and Career Ready as indicated by the State of California.

CoCoSPA regularly uses NWEA MAP assessments in the fall and spring to measure growth in reading and in math. Our data this year indicates growth in all grade levels in the area of Reading. This has been a specific focus of our professional development work this year and our MAP scores demonstrate that the students benefited from our focus on improving reading. 9th grade in particular showed the highest level of growth from fall to spring.

We also found success in our school culture and climate as reported by our annual use of the Health Kids Survey Data. Over 90% of students report having opportunities for equal participation in classroom discussions, activities, extracurricular activities, and enrichment activities. Over 80% of students indicate they have a voice in school and classroom decisions. Almost all students agree or strongly agree that adults on our campus want every student to do their best, believe that every student can be successful, and that adults really care about students and acknowledge and pay attention to them. All CoCoSPA parents agree or strongly agree that school staff take parent concerns seriously and that adults at the school respect differences in students and show that they think it's important for different races and cultures at the school to get along with each other. Our CHKS data strongly indicate a school culture where adults and students care about and respect each other.

Our dashboard indicates that our focus for improvement should be centered around Socioeconomically disadvantaged students, Hispanic students and English Learners. From our 2022-2023 data, these subgroups fall in the lowest-performing placement area for English Language Arts, Mathematics, and Suspension Rates. To work on supporting English Learners, we strategically hired a native Spanish speaking employee for the 2023-2024 school year who offered wraparound services for this subgroup population. He was also able to help the students and families with cultural translations to best support the students' needs. For 2024-2025, we are bringing back a mentoring/advisory period on Wednesdays so these students can work with him and receive extra support. We also have on staff a Supervisor of Enrollment and Community Engagement who previously supported this group of students in one of our feeder schools. He has been able to build a strong community with a network of English Learner families and have more engagement and support from our English learner parent group. In addition, we used resources from Rosetta Stone, Duolingo and from our reading professional development to provide support for our English Learner Students. We will continue this work for the 2024-2025 school year.

To support our socioeconomically disadvantaged students, we are returning to an advisory and mentoring program on Wednesday mornings. This past year we have used Wednesdays to focus on intervention in each class. We use iReady resources to support our middle school students, along with building out a stronger English and Math curriculum and offering personalized support on these days. In addition, we have utilized more counseling support to assist students who may be experiencing needs inside or outside of school that are impacting their

academics. We've had a lot of transfers in and out due to various reasons, so supporting students who have housing or home needs has shown success.

To support our Hispanic students, many of the services we have provided whole school, have assisted them as well. The support of our Supervisor of Enrollment and Community Engagement has enabled many Hispanic families to have a support person on campus. Our receptionist also speaks Spanish and has built relationships with students and families that has been supportive in meeting student needs. Having a trusted staff member to go to helps when they need a break or are struggling in class. They are able to be redirected in a positive way and continue working. In addition, we have a number of students with disabilities. As we are an inclusive school, each classroom often gets push-in support from an Instructional Assistant or Education Specialist who not only helps the students with IEPs and 504s, but assist all students who might need support. Students are given the option to have materials printed as well as on the computers. This allows for them to work in different modalities which often helps the students who may have language acquisition needs.

For all of our subgroups, our dashboard data indicates a general need to focus on academics in English Language Arts and in Math. CoCoSPA continues its shift to a Project-Based Learning curriculum for the second year as a whole school initiative. We believe the shift away from the Summit Learning Curriculum and adopting more challenging curriculums that give teachers more agency will lead to a greater improvement in English Language Arts and Mathematics results. So far we are seeing improvements on the iReady growth indicators for English Language Arts that there has been an increase in proficiency. Math is coming along, but more slowly. We are going to take a targeted approach with instructional coaching and support next year as we have newer teachers in our math content areas.

Reflections: Technical Assistance

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

There is not work underway at this time.

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.

Contra Costa School of the Performing Arts is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Contra Costa School of the Performing Arts is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Contra Costa School of the Performing Arts is a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

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

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

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

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

Contra Costa School of Performing Arts has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The school’s practices have been further enhanced in recent years as the Contra Costa School of Performing Arts sought the input and feedback of its educational partner groups. Students were surveyed in March to gather their feedback. Teachers/Staff/School Administrators provided feedback via survey in March. Parents/Families provided feedback through informal surveys in February and then the California Healthy Kids Survey in March and April. The LCAP was approved during an open, public meeting by the School Board TBD.

Generally, feedback included the following: Parents: Strengths: Arts focus, commitment to relationship building, communication, small school community. Needs: Investment to improve: student behavior, academic outcomes, rigorous instruction, enrollment. Teachers/Staff/School Administrators Strengths: Arts focus, commitment to relationship building, communication, small school community. Needs: student behavior, academic outcomes, more collaboration among teachers, marketing for the school. Students: Strengths: small school community, arts experience Needs: Investment to improve: student behavior, academic outcomes, support with decision-making.

Educational Partner feedback has been carefully considered and the following aspects of the LCAP were influenced: 1. Increasing student achievement in English Language Arts and Math for all students. 2. Applying resources to marketing to recruit and retain students and manage enrollment and retention. 3) Do increase the rigor of our programs both academics and the arts to attract and retain students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Enhance marketing, recruitment, enrollment, and retention of students to meet the 3-year target.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our school has struggled with declining enrollment the last three years. We wish to have a rigorous academic and arts program but find ourselves struggling to find students who to attend our school. By putting in strategic focused consistent efforts, we believe we can create the space where families seek us out.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	School Enrollment by Ethnicity and Grade	361 DataQuest: 2023-24			425	
1.2	Student Access to Standards-Aligned Instructional Materials as Determined by Williams Report	100% Williams Report 2023			100%	
1.3	Access to Technology	100% Williams Report 2023			100%	
1.4	Maintaining a 0% Middle School Drop Out Rate	0% Local Data: 2023-24			0%	
1.5	High School Drop Out Rate	3.7% Data Year: 2022-23			0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4 -year Adjusted Cohort Outcomes				
1.6	High School Graduation Rate	88.9% DataQuest: 2022-23 4 -year Adjusted Graduation Rate			>95%	
1.7	Alternative High School Completion Rates	CHSPE: 0% SPED Certificate of Completion: 0% Local Data: 2023-24 4 -year Adjusted Cohort Outcomes			CHSPE: <10% SPED Certificate of Completion: <5%	
1.8	Attendance Rate	93% P2 2023-24			>95%	
1.9	Chronic Absence Rate	11.1% CA Dashboard: 2023			<5%	
1.10	Suspension Rate	5.3% CA Dashboard: 2023			<1%	
1.11	Expulsion Rate	0% Local Data: 2023			0%	
1.12	% Implementation of academic content and performance standards adopted by the state board for all pupils including English learners.	100% Local Data: 2023			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	CAASPP Distance from Standard in ELA for all students and all numerically significant subgroups	All: 44.6 points below standard ELL: 90.6 points below standard Students with Disabilities: 89.8 points below standard Hispanic or Latino: 55.8 points below standard Data Source: CA Dashboard 2023			All students - within 20 points below	
1.14	CAASPP Distance from Standard in Math for all students and all numerically significant subgroups	All: 102.9 points below standard ELL: 90.6 points below standard Students with Disabilities: 89.8 points below standard Hispanic or Latino: 55.8 points below standard Data Source: CA Dashboard			All students - within 20 points below	
1.15	iReady average typical growth projections in ELA.	177% Average Typical Growth Data Source: iReady Student Growth March 2023			> 75% Typical Growth	
1.16	iReady average typical growth projections in Math	39% Average Typical Growth Data Source: iReady Student Growth March 2023			> 75% Typical Growth	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.17	EL Reclassification Rate	37% Data Source: CA Dashboard 2023			30%	
1.18	English Learner Progress Indicator	44.4% CA Dashboard: 2023			> 55%	
1.19	% of parents "strongly agree" or "agree" in associated CHKS annual survey questions - Safety Data Source: Parent Survey	29% CHKS 2024			>80%	
1.20	% of students "strongly agree" or "agree" in associated CHKS annual survey questions - Safety Data Source: Student Survey	49% - MS 63% - HS CHKS 2024			>80%	
1.21	% of parents "strongly agree" or "agree" in associated CHKS annual survey questions - Connectedness Data Source: Parent Survey	37% CHKS 2024			>80%	
1.22	% of students "strongly agree" or "agree" in associated CHKS annual	46% - MS 59% - HS CHKS 2024			>80%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	survey questions - Connectedness Data Source: Student Survey					
1.23	Efforts to seek parent input in decision making through parent representation on Board and Board Committees Data Source: Board Meeting Minutes	2 current and 1 former parent on Board and Board Committees School Year: 2023-24			3 out of 7 members are parents	

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	Enrollment & Retention	Create an integrated arts, academics and Project-Based Learning educational program to attract and retain students through clear projects and communication.	\$1,503,634.85	No
1.2	Post-Secondary	Create a process for capturing post-secondary data to use for recruitment and retention.	\$17,113.47	No
1.3	Program Development	Develop an digital media arts program to interest and engage more students and as a focus for recruitment.	\$50,000.00	No
1.4	Robust Marketing Materials	Create consistent materials to attract potential students. Participate in local fairs and community events to raise awareness about CoCoSPA.	\$20,000.00	No
1.5	Parent Education	CoCoSPA will host monthly parent/ED chats, 2 PBL exhibitions of learning throughout the school year, and quarterly parent education events to engage parents in the school.	\$6,000.00	No
1.6	Communication	<p>In order to increase transparency and provide support to families and staff, the CoCoSPA team will develop explicit and detailed communication systems and improve the accessibility and quality of our school website, especially our teacher pages and resources available to ensure that all educational partners have access to necessary information.</p> <ul style="list-style-type: none"> • Weekly Family Newsletters • Quarterly Family Chats with ED • Text and Email communication reminders <p>Create opportunities and systems (space, time, and resources) for all staff to participate in CoCoSPA decision-making to ensure shared understanding and buy-in with regard to school operations.</p> <p>Ensure that CoCoSPA stakeholders have regular opportunities to be involved in the LCAP process so that all voices can impact school decision-making.</p>	\$25,113.47	No

Action #	Title	Description	Total Funds	Contributing
1.7	Climate and Culture	<p>To better gather school culture and environment data, the School Culture survey will be systematized and implemented annually.</p> <p>To build relationships and connections, the CoCoSPA School Board will increase their presence with staff, students, and families.</p> <p>CoCoSPA will continue to develop and implement a Diversity, Equity and Inclusion (DEI) committee that will begin the process of defining and codifying our approach to social justice.</p> <p>Create, evaluate and implement comprehensive schoolwide systems for equity in order to ensure all our students are being seen and served.</p> <p>Create, evaluate, and implement curriculum instruction in order to ensure that a comprehensive social justice curriculum is reflected as an integral part of our school's mission.</p>	\$10,000.00	No
1.8	Data Driven Instruction	Utilize standards-aligned curriculum and assessment tools to support student achievement outcomes in both ELA and Math to increase rigor and academic performance in general and for recruitment and retention.	\$160,357.76	No
1.9	Independent Study	CoCoSPA will continue to implement independent study per law and board policy to support students who need that to thrive and eventually return to in-person instruction.	\$15,113.47	No
1.10	Credit Recovery	CoCoSPA will continue to provide access to credit recovery via an online platforms such as Edgenuity	\$30,269.40	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Develop, train and coach staff to create a climate and culture where all members of the community feel safe and successful.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

CoCoSPA has struggled with academic achievement for several years. We want to create conditions to ensure students are successful regardless of their background.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP Math data School-wide Socioeconomically disadvantaged subgroup Hispanic student subgroup English Learner subgroup	All:102.9 points below standard ELL: 90.6 points below standard Students with Disabilities: 89.8 points below standard Hispanic or Latino: 55.8 points below standard Data Source: CA Dashboard			All students - within 20 points below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	CAASPP ELA data School-wide Socioeconomically disadvantaged subgroup Hispanic student subgroup English Learner subgroup	All: 44.6 points below standard ELL: 90.6 points below standard Students with Disabilities: 89.8 points below standard Hispanic or Latino: 55.8 points below standard Data Source: CA Dashboard 2023			All students - within 20 points below	
2.3	iReady: ELA Growth Data Spring	177% Average Typical Growth Data Source: iReady Student Growth March 2023			> 75%	
2.4	iReady: Math Growth Data Spring	39% Average Typical Growth Data Source: iReady Student Growth March 2023			> 75%	
2.5	School Suspension Rate CA Dashboard	5.3% CA Dashboard: 2023			< 10%	
2.6	Facilities in good repair. FIT Assessment Standing	90% Good FIT Report 2023			90% or Greater	
2.7	Student Sense of Safety	49% - MS 63% - HS CA Healthy Kids Survey 2024			> 80%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Parent Sense of Safety	29% CA Healthy Kids Survey 2024			> 80%	
2.9	Student Connectedness	46% - MS 59% - HS CA Healthy Kids Survey 2024			> 80%	
2.10	Parent Connectedness	37% CA Healthy Kids Survey 2024			> 80%	
2.11	Student has a caring adult relationship on campus	61% - MS 65% - HS CA Healthy Kids Survey 2024			> 80%	
2.12	Staff Feel Supported	41% CA Healthy Kids Survey 2024			> 80%	
2.13	Staff Feel there are Supports for Students	33% CA Healthy Kids Survey 2024			> 80%	
2.14	Staff Feel it is a Safe Place	35% CA Healthy Kids Survey 2024			> 80%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	iReady	Utilize iReady testing three times a year.	\$22,000.00	No
2.2	Data Analysis and Planning	Utilize data from iReady to plan with content teachers and vertically integrate skills and needs.	\$2,000.00	No
2.3	Coaching Support	Staff development, training and coaching around instructional practices to boost rigor and support all students.	\$80,178.88	No
2.4	Reading and Writing Strategies	Utilize Reading and Writing Strategies by Jennifer Servallo to support development around reading and writing skills.	\$11,429.74	No

Action #	Title	Description	Total Funds	Contributing
2.5	Equity Training	Training for staff, students, and parents around inclusive language, actions, and programs.	\$4,000.00	No
2.6	Special Education Training	TOSA/SPED Coordinator to be trained and train and develop staff in working with students with learning needs.	\$14,429.74	No
2.7	Positive Behavior Intervention Supports	CoCoSPA will continue the implementation of a strong PBIS program based on the SPA Graduate Profile- the 4 R's. Rigor, relevance, relationships and resilience. A new cell phone policy will be put in place to support with the behavior expectations.	\$5,000.00	No
2.8	Facility Needs	CoCoSPA will ensure the facility is in good repair and maintained for safety.	\$1,366,061.00	No
2.9	Required Trainings	CoCoSPA will ensure all staff participate in required trainings (mandatory reporter, etc.). CPI, CPR and others as needed.	\$1,000.00	
2.10	Technology	CoCoSPA will ensure all students and staff have safe technology supports and oversight as well as usable Chromebooks for each student.	\$142,033.00	No
2.11	CA Healthy Kids Survey	CoCoSPA will continue to issue the California Health Kids Survey to staff, parents, and students in order to collect health related information.	\$700.00	No
2.12	Vision and Hearing Screening	CoCoSPA will continue to conduct vision and hearing tests as required by state law for grade levels identified by state law.	\$6,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase student outcomes overall and by each student group.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

CoCoSPA continues to perform below state levels when it comes to math. In addition, our socioeconomically disadvantaged students, Hispanic students, and English Learners have performed significantly below State averages. Our staff would benefit from development and coaching to support academic rigor and achievement. To increase student achievement in all English and Math, we need to make sure teachers are taking advantage of each teachable moment, structuring class time rigorously, utilizing data to support instruction, and differentiating to meet the needs of learners. CoCoSPA has a number of newer teachers who need coaching and support to get the results we need.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	iReady average typical growth projections in Math. Overall and by Grade	177% Average Typical Growth Data Source: iReady Student Growth March 2023			75% Typical Growth	
3.2	iReady average typical growth projections in ELA. Winter and Spring Overall and by Grade	39% Average Typical Growth Data Source: iReady Student Growth March 2023			75% Typical Growth	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	CAASPP ELA and Math Data School-wide Socioeconomically disadvantaged Hispanic students English Learners	22-23: ELA: 44.6 points below standard MATH: 102.9 points below standard 22-23: ELA: 127.6 points below standard MATH: 55.8 points below standard 22-23: ELA: 151.9 points below standard MATH: 87.7 points below standard 22-23: ELA: 90.6 points below standard MATH: 90.6 points below standard CA School Dashboard			All students - within 20 points below	
3.5	ELPI one level increase	38.5% CA Dashboard 2023			80%	
3.6	College and Career Preparedness	59.3% CA Dashboard 2023			75%	
3.7	CTE Pathway Completion Rate	55% CA Dashboard 2023			65%	
3.8	Graduates Meeting UC/CSU Requirements (A-G)	70% DataQuest 2022-23			80%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	AP Pass Rate	54% College Board: 2022-23			75%	
3.10	Cohort Graduation Rate	89% DataQuest 2022-23			85%	

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	Data Cycles	Use of iReady tools and resources to review student needs and make learning plans to address them.	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Content Level Vertical Planning	Each quarter the content teachers meet for vertical planning aligned to data and instruction. Review of curriculum materials and resources to make sure they align with grade-level skills and standards.	\$1,000.00	Yes
3.3	Intervention	Utilize planning time to create differentiated plans for Wednesday intervention days. Work with instructional coaches to create small group work plans and conference time with students around work completion and skill development.	\$2,000.00	Yes
3.4	Programs	Educators and students are supported with training and programs that support English Language Development.	\$5,000.00	Yes
3.5	Instruction	English Language support for English Learners is across all content.	\$14,392.03	Yes
3.6	MTSS Training	Review the system, train staff and set up systems to consistently monitor goals, progress and the process.	\$2,500.00	No
3.7	MTSS Review	Utilize the MTSS framework to create and implement robust, consistent, and well-communicated Tier I, Tier II, and Tier III interventions and systems of support.	\$12,000.00	No
3.8	Arts Integration	Support the art teachers in P&D, Visual, Dance, Vocal, Instrumental and Theatre to work collaboratively with general education teachers to create integrated arts and academic programs that support the development of all learners.	\$10,000.00	No
3.9	College and Career Readiness	Work with our Director of Community Engagement & Academic Advisor to establish a path for students with college classes as well as an enhanced AP experience.	\$40,323.14	No

Action #	Title	Description	Total Funds	Contributing
3.10	English Language Development	CoCoSPA will provide ELD for all English Learners.Designated ELD Advisory. PD will include ELD strategies 2x/ year EL IA will provide designated support. CoCoARTS will use an online tool for students in levels 1 and 2.	\$10,592.03	Yes
3.11	Special Education	CoCoSPA will provide cohesive special education services to all students identified who qualify for services. Inclusion model/push-in. Use case management maximum of 28:1. Speech, OT, PT.	\$349,757.02	No
3.12	Student Engagement	Encourage student participation in helping staff create a strong school culture. Utilize programs for a Youth Council, Student Council and other clubs and groups to support student affinity.	\$2,500.00	No
3.13	SEL Support	Hire part-time counselor to support with social-emotional well-being of students and provide access to SEL curriculum supports, and training for staff.	\$52,019.99	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$308703	\$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.372%	0.000%	\$0.00	8.372%

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
3.1	<p>Action: Data Cycles</p> <p>Need: Academic growth in ELA and Math for all students specifically 6-8th and 11th as well as significant subgroups- socioeconomically disadvantaged, Hispanic, and English Learner students.</p>	For the last two years CCSPA has performed significantly below state standards in ELA and Math for 6th - 8th graders and with the socioeconomically disadvantaged, Hispanic and English Learner subgroups.	Results on iReady diagnostic assessments, CAASPP

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		
3.2	Action: Content Level Vertical Planning Need: Academic growth in ELA and Math for all students specifically 6-8th and 11th as well as significant subgroups- socioeconomically disadvantaged, Hispanic, and English Learner students. Scope: Schoolwide	For the last two years CCSPA has performed significantly below state standards in ELA and Math for 6th - 8th graders and with the socioeconomically disadvantaged, Hispanic and English Learner subgroups.	Results on iReady diagnostic assessments, CAASPP
3.3	Action: Intervention Need: Academic growth in ELA and Math for all students specifically 6-8th and 11th as well as significant subgroups- socioeconomically disadvantaged, Hispanic, and English Learner students. Scope: Schoolwide	For the last two years CCSPA has performed significantly below state standards in ELA and Math for 6th - 8th graders and with the socioeconomically disadvantaged, Hispanic and English Learner subgroups.	Results on iReady diagnostic assessments, CAASPP

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
3.1	<p>Action: Data Cycles</p> <p>Need: CoCoSPA has been placed in the low-performance track. Our students have been performing significantly below state indicators on the CAASPP ELA and Math Assessments.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>CoCoSPA is using iReady, which is a more comprehensive formative assessment program with interventions built in, to support student achievement outcomes in both ELA and Math to increase rigor and academic performance in general.</p> <p>Data Cycles are short windows and in depth dives into a specific area of need as derived from iReady or other data sources. Teachers work with a coach to instruct, assess, analyze, plan and instruct again and re-assess.</p>	1.13, 1,14, 1,15, 1,16, 2.1, 2.2, 2.3, 2.4
3.2	<p>Action: Content Level Vertical Planning</p> <p>Need: CoCoSPA has been placed in the low-performance track. Our students have been performing significantly below state indicators on the CAASPP ELA and Math Assessments.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>CoCoSPA is structuring staff development and coaching into a middle school support and high school support model. Teachers will have common planning time to work in grade-level teams to analyze data, and define instructional needs.</p> <p>Teachers and coaches will set growth target data and specific needs for each grade and significant groups- socioeconomically disadvantaged, Hispanic Students and English Learners.</p> <p>Each quarter the content teachers meet for vertical planning aligned to data and instruction. Review of curriculum materials and resources to make sure they align with grade-level skills and standards. Staff will also align skills and instruction vertically to make sure instruction is preparing students for the next grade.</p>	1.13, 1,14, 1,15, 1,16, 2.1, 2.2, 2.3, 2.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.3	<p>Action: Intervention</p> <p>Need: CoCoSPA's student data is low in ELA and Math. Teachers need targeted strategies modeled and coached to be able to deliver differentiated instruction and intervention to meet student needs.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Utilize planning time to create differentiated plans for Wednesday intervention days. Work with instructional coaches to create small group work plans and conference time with students around work completion and skill development.</p> <p>Utilize iReady data for targeted interventions and support.</p>	iReady data
3.4	<p>Action: Programs</p> <p>Need: English Language Development</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	English learners have performed below standard on state assessments. The school needs to address the varying levels of learners attending CoCoSPA and determine effective strategies to support them moving one level a year.	ELPAC, CAASPP, iReady
3.5	<p>Action: Instruction</p> <p>Need: English Language Development</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	English learners have performed below standard on state assessments. The school needs to address the varying levels of learners attending CoCoSPA and determine effective strategies to support them moving one level a year.	ELPAC, CAASPP, iReady
3.10	<p>Action: English Language Development</p>	English learners have performed below standard on state assessments. The school needs to address the varying levels of learners attending	ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: English Language Development Scope: Limited to Unduplicated Student Group(s)	CoCoSPA and determine effective strategies to support them moving one level a year.	

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.

N/A

Additional Concentration Grant Funding

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

N/A

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

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	3687316	308703	8.372%	0.000%	8.372%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,996,018.99	\$0.00	\$0.00	\$0.00	\$3,996,018.99	\$2,302,257.82	\$1,693,761.17

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	Enrollment & Retention	All	No			All Schools		\$1,493,634.85	\$10,000.00	\$1,503,634.85				\$1,503,634.85	
1	1.2	Post-Secondary	All	No			All Schools		\$15,113.47	\$2,000.00	\$17,113.47				\$17,113.47	
1	1.3	Program Development	All	No			All Schools		\$25,000.00	\$25,000.00	\$50,000.00				\$50,000.00	
1	1.4	Robust Marketing Materials	All	No			All Schools		\$10,000.00	\$10,000.00	\$20,000.00				\$20,000.00	
1	1.5	Parent Education	All	No			All Schools	monthly	\$3,000.00	\$3,000.00	\$6,000.00				\$6,000.00	
1	1.6	Communication	All	No			All Schools		\$15,113.47	\$10,000.00	\$25,113.47				\$25,113.47	
1	1.7	Climate and Culture	All	No			All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
1	1.8	Data Driven Instruction	All	No			All Schools		\$150,357.76	\$10,000.00	\$160,357.76				\$160,357.76	
1	1.9	Independent Study	All	No			All Schools		\$15,113.47	\$0.00	\$15,113.47				\$15,113.47	
1	1.10	Credit Recovery	All	No			All Schools		\$30,269.40	\$0.00	\$30,269.40				\$30,269.40	
2	2.1	iReady	All	No			All Schools		\$0.00	\$22,000.00	\$22,000.00				\$22,000.00	
2	2.2	Data Analysis and Planning	All	No			All Schools		\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
2	2.3	Coaching Support	All	No			All Schools		\$75,178.88	\$5,000.00	\$80,178.88				\$80,178.88	

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
2	2.4	Reading and Writing Strategies	All	No			All Schools		\$10,429.74	\$1,000.00	\$11,429.74				\$11,429.74	
2	2.5	Equity Training	All	No			All Schools		\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	
2	2.6	Special Education Training	Students with Disabilities	No			All Schools		\$10,429.74	\$4,000.00	\$14,429.74				\$14,429.74	
2	2.7	Positive Behavior Intervention Supports	All	No			All Schools		\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
2	2.8	Facility Needs	All	No			All Schools		\$0.00	\$1,366,061.00	\$1,366,061.00				\$1,366,061.00	
2	2.9	Required Trainings							\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
2	2.10	Technology	All	No			All Schools		\$0.00	\$142,033.00	\$142,033.00				\$142,033.00	
2	2.11	CA Healthy Kids Survey	All	No			All Schools		\$0.00	\$700.00	\$700.00				\$700.00	
2	2.12	Vision and Hearing Screening	Students with Disabilities Students with IEPs, 8th and 10th & 11th	No			All Schools		\$0.00	\$6,500.00	\$6,500.00				\$6,500.00	
3	3.1	Data Cycles	English Learners Foster Youth Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
3	3.2	Content Level Vertical Planning	English Learners Foster Youth Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
3	3.3	Intervention	English Learners Foster Youth Low Income	Yes	School wide Limited to Unduplicated	English Learners Foster Youth Low Income			\$0.00	\$2,000.00	\$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
					Student Group(s)											
3	3.4	Programs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
3	3.5	Instruction	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$9,392.03	\$5,000.00	\$14,392.03				\$14,392.03	
3	3.6	MTSS Training	All	No			All Schools		\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
3	3.7	MTSS Review	All	No			All Schools		\$7,829.03	\$4,170.97	\$12,000.00				\$12,000.00	
3	3.8	Arts Integration	All	No			All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.9	College and Career Readiness	All	No			All Schools		\$30,226.94	\$10,096.20	\$40,323.14				\$40,323.14	
3	3.10	English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$9,392.03	\$1,200.00	\$10,592.03				\$10,592.03	
3	3.11	Special Education	Students with Disabilities	No			All Schools		\$349,757.02	\$0.00	\$349,757.02				\$349,757.02	
3	3.12	Student Engagement	All	No			All Schools		\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
3	3.13	SEL Support	All	No			All Schools		\$42,019.99	\$10,000.00	\$52,019.99				\$52,019.99	

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
3687316	308703	8.372%	0.000%	8.372%	\$33,984.06	0.000%	0.922 %	Total:	\$33,984.06
								LEA-wide Total:	\$0.00
								Limited Total:	\$33,984.06
								Schoolwide Total:	\$4,000.00

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 (%)
3	3.1	Data Cycles	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.2	Content Level Vertical Planning	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$1,000.00	
3	3.3	Intervention	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$2,000.00	
3	3.4	Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$5,000.00	
3	3.5	Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$14,392.03	
3	3.10	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$10,592.03	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,035,824.00	\$0.00

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	Shared Vision Development and Communication	No	\$6,000.00	
1	1.2	PBL Leadership Team and Professional Development	No	\$20,000.00	
1	1.3	Parent Involvement	No	\$3,000.00	
1	1.4	Project Based Learning	Yes	\$1,560,093.00	
1	1.5	Ongoing Professional Development and Collaboration	No	\$15,000.00	
1	1.6	Data Driven Instruction	Yes	\$8,000.00	
1	1.7	ELD	No Yes	\$1,200.00	
1	1.8	Special Education	No	\$513,437.00	
1	1.9	Advisory	Yes		
1	1.10	Independent Study	No	\$50,000.00	

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	1.11	Credit Recovery	No	\$19,000.00	
2	2.1	CTE Committee	No	\$20,000.00	
2	2.2	Enrollment	No	\$100,000.00	
2	2.3	College Networking	Yes	\$20,000.00	
2	2.4	CTE Arts	No		
2	2.5	Alumni Tracking	No	\$2,000.00	
2	2.6	Enrollment	No	\$7,000.00	
2	2.7	Marketing	No	\$30,000.00	
2	2.8	Project Management	No	\$150,000.00	
3	3.1	Positive Behavior Intervention Supports	Yes	\$1,000.00	
3	3.2	Facility	No	\$1,366,061.00	
3	3.3	Training	No		
3	3.4	Technology	No	\$142,033.00	
3	3.5	CHKS	Yes		

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	3.6	Vision and Hearing Screening	No Yes	\$2,000.00	

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)
287352	\$1,592,293.00	\$1,592,293.00	\$0.00	47.400%	47.400%	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	1.4	Project Based Learning	Yes	\$1,560,093.00	\$1,560,093.00	7.9	7.9
1	1.6	Data Driven Instruction	Yes	\$8,000.00	\$8,000.00	7.9	7.9
1	1.7	ELD	Yes	\$1,200.00	\$1,200.00	7.9	7.9
1	1.9	Advisory	Yes				
2	2.3	College Networking	Yes	\$20,000.00	\$20,000.00	7.9	7.9
3	3.1	Positive Behavior Intervention Supports	Yes	\$1,000.00	\$1,000.00	7.9	7.9
3	3.5	CHKS	Yes				
3	3.6	Vision and Hearing Screening	Yes	\$2,000.00	\$2,000.00	7.9	7.9

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)
	287352		0.000%	\$1,592,293.00	47.400%	47.400%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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