

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: STEM Prep Elementary School

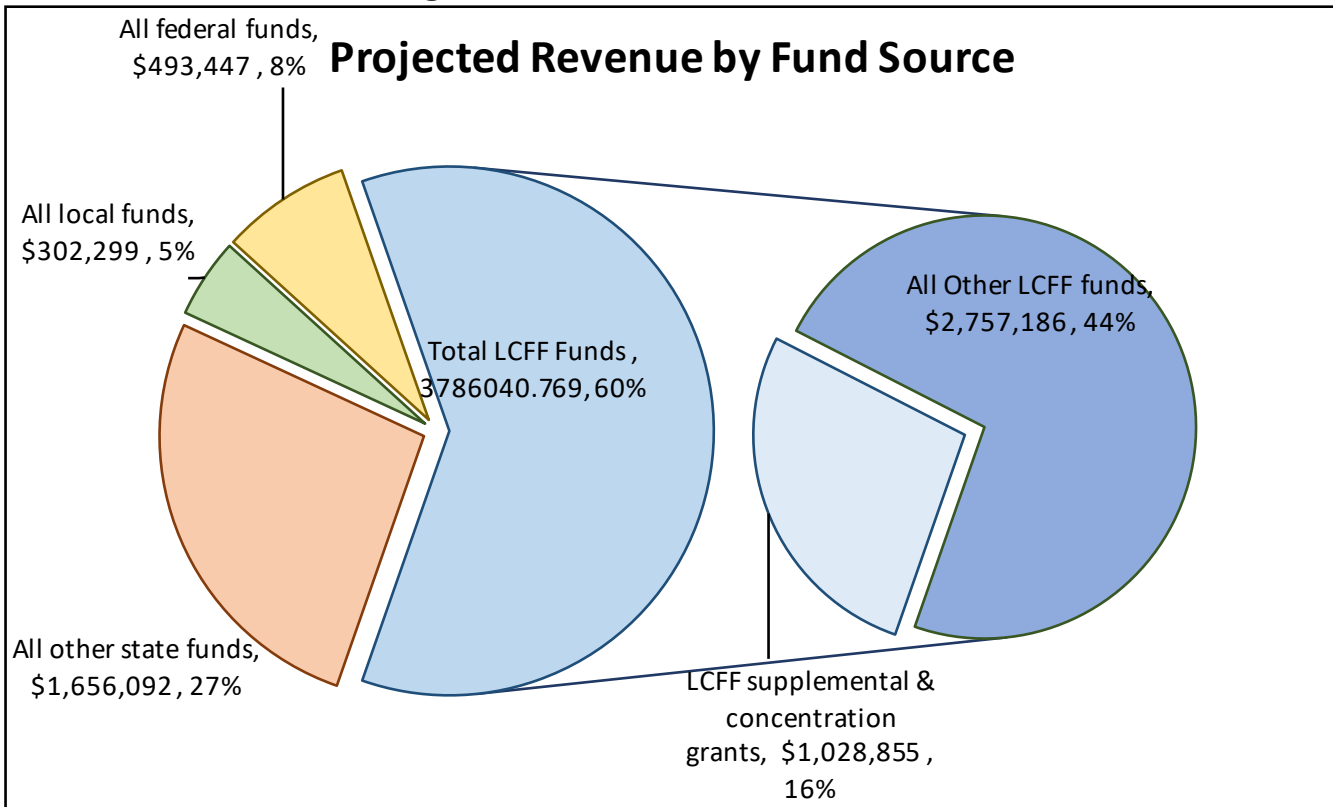
CDS Code: 19-64733-0136986

School Year: 2024-2025

LEA contact information: Emilio Pack, CEO, epack@stem-prep.org

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

## Budget Overview for the 2024-2025 School Year

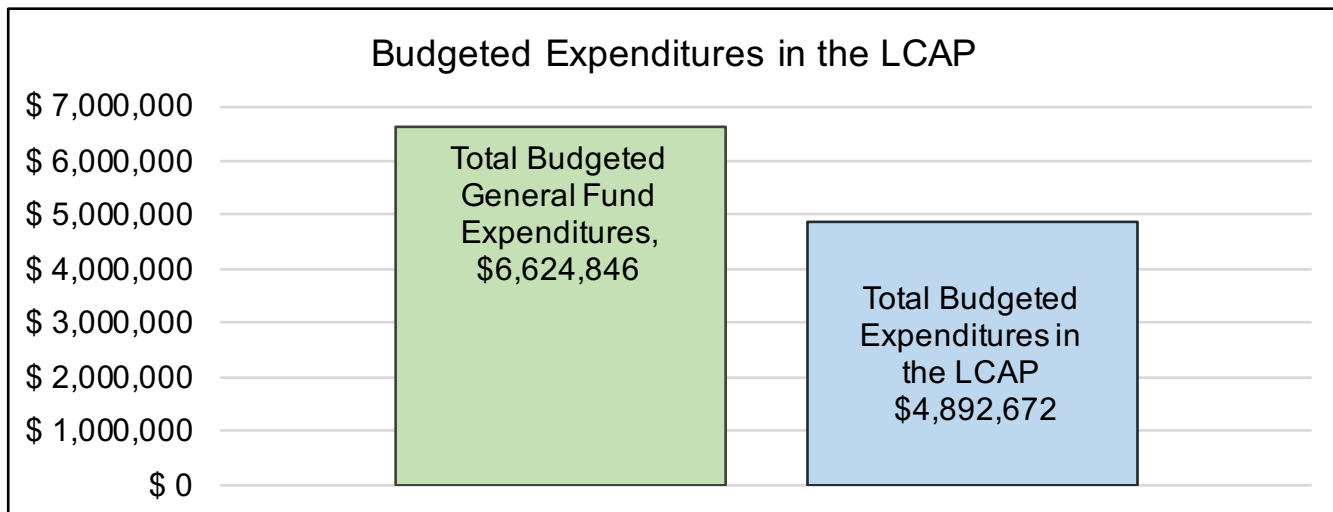


This chart shows the total general purpose revenue STEM Prep Elementary School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for STEM Prep Elementary School is \$6,237,878.20, of which \$3,786,040.77 is Local Control Funding Formula (LCFF), \$1,656,091.57 is other state funds, \$302,298.77 is local funds, and \$493,447.10 is federal funds. Of the \$3,786,040.77 in LCFF Funds, \$1,028,854.57 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much STEM Prep Elementary School plans to spend for 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: STEM Prep Elementary School plans to spend \$6,624,846.15 for the 2024-2025 school year. Of that amount, \$4,892,671.52 is tied to actions/services in the LCAP and \$1,732,174.63 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

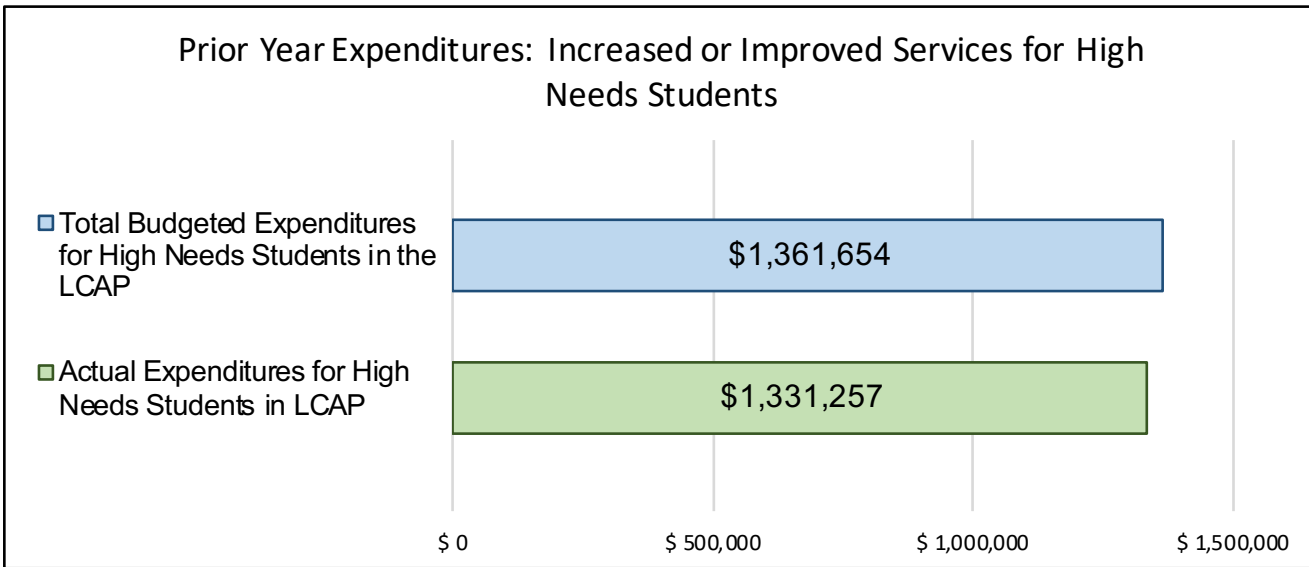
Consultants, Food and some supplies

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, STEM Prep Elementary School is projecting it will receive \$1,028,854.57 based on the enrollment of foster youth, English learner, and low-income students. STEM Prep Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP. STEM Prep Elementary School plans to spend \$1,212,419.69 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-2024



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

The text description of the above chart is as follows: In 2023-2024, STEM Prep Elementary School's LCAP budgeted \$1,361,654.00 for planned actions to increase or improve services for high needs students. STEM Prep Elementary School actually spent \$1,331,256.83 for actions to increase or improve services for high needs students in 2023-2024. The difference between the budgeted and actual expenditures of \$30,397.17 had the following impact on STEM Prep Elementary School's ability to increase or improve services for high needs students:

One employee who was contributing was on leave for a portion of the year.

# 2023-2024 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023-2024 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
STEM Preparatory Elementary	Emilio Pack CEO	epack@stem-prep.org 3237950695

## Goals and Actions

### Goal

Goal #	Description
1	Maintenance Goal: Maintain all measurable outcomes that are already meeting our goals

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SPES.1.1 Students have access to the standards-aligned instructional materials resources (% Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home)	0% Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	0% Students Without Access	0% of students without access	0% of students without access	0% Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home
SPES.1.2 Teacher Retention (within the organization) [% of teachers returning	80% for 2020-21	81% for 2021-22	61.9% for 2022-23	70% for 2023-34	85% of teachers returning from prior year

from prior year]					
SPES.1.3 Implementation of state academic standard	Standard Met	Standard Met	Standard Met	Standard Met	Standard Met
SPES.1.4 Access to Broad Course of Study	Standard Met	Standard Met	Standard Met	Standard Met	Standard Met
SPES.1.5 PLTW Enrollment [% Enrollment as of first Wed. in Oct. in a PLTW Course]	100% Enrollment as of first Wed. in Oct. in a PLTW Course	100%	65.8% enrolled as of first Wednesday in October	100%	100% Enrollment as of first Wed. in Oct. in a PLTW Course
SPES.1.6 Parent Participation [% parents attended 1+ events]	100% parents attended 1+ events	75% of parents attended 1+ events	95% of parents attended 1+ events	100% of parents attended 1+ events in 2022-23	80% parents attended 1+ events
SPES.1.7 Parent Satisfaction [Parent Survey I am satisfied with the overall education being received by my child]	99% "I am satisfied with the overall education being received by my child"	95.48% "I am satisfied with the overall education being received by my child"	96% "I am satisfied with the overall education being received by my child"	87.1% "I am satisfied with the overall education being received by my child"	90% "I am satisfied with the overall education being received by my child"
SPES.1.8 Staff Satisfaction [Staff Survey I am satisfied with my job]	75% "I am satisfied with my job"	100% "I am satisfied with my job"	95% "I am satisfied with my job"	98% "I am satisfied with my job"	80% "I am satisfied with my job"
SPES.1.9 Student Satisfaction [Average of all questions on student survey]	92% Average Student Satisfaction	86% Average Student Satisfaction	81% Average Student Satisfaction	83.6% Average Student Satisfaction	90% Average Student Satisfaction
SPES.1.10 Waitlist [# of students on waitlist as of March for next year]	0 students on waitlist as of March 2021	82 students on waitlist as of March 2022	3 students on waitlist as of March 2023	0 students on waitlist as of March 2024	100 students on waitlist as of March for next year
SPES.1.11 Student cohort (from the time they enroll) [% continuous enrollment 4 years]	Insufficient Data	N/A School only 3 years old	76.7% enrolled continuously for 4 years	76.7% enrolled continuously for 4 years	85% continuous enrollment 4 years
SPES.1.12 From	Insufficient Data	85.71% matriculated from	68.89% matriculating from	62% matriculating from SPES	85% matriculating from

SPES to CPA [% matriculating from SPES to CPA]		SPES to CPA	SPES to CPA	to CPA	SPES to CPA
SPES.1.13 Suspension rate [CA School Dashboard]	Lower Suspension Rate than State	0% Suspension Rate (state data not provided)	0.3%	Blue: 0% Suspension Rate	Green
SPES.1.14 Subgroup suspension rate: English Learners	Less than State	0% Suspension Rate (state data not provided)	0% Suspension Rate	Blue: 0% Suspension Rate	Green
SPES.1.15 Subgroup suspension rate: Students w/ Disabilities	Less than State	0% Suspension Rate (state data not provided)	2.6% Suspension Rate	Blue: 0% Suspension Rate	Green
SPES.1.16 Teachers: Fully credentialed & appropriately assigned [% Teachers Fully credentialed & appropriately assigned]	81% Teachers Fully credentialed & appropriately assigned	84% Teachers Fully credentialed & appropriately assigned	78% Teachers Fully credentialed & appropriately assigned	81% Teachers Fully credentialed & appropriately assigned	100% Teachers Fully credentialed & appropriately assigned
SPES.1.17 School Facilities in "Good Repair" [Clean, safe, and functional as determined by Facility Inspection Tool (FIT)]	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair
SPES.1.18 Student Attendance rate [% Student Attendance rate]	95% Student Attendance rate (in 2019-20)	90% Student Attendance rate (in 2020-21)	88.56% student attendance rate	89% student attendance rate (2022-23)	95% Student Attendance rate
SPES.1.19 Expulsion rate [% Expelled at least once]	0% Expelled at least once	0% Expelled at least once	0% Expelled at least once	0% Expelled at least once	0% Expelled at least once

## Goal Analysis

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

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

There were no substantive differences.

**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.**

There were no material differences.

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

Investments were made in the school Principal, basic services (personnel, curriculum, supplies, and services to ensure maintenance of progress in all areas), special education, and campus aides. SPES met or exceeded 11 of the 19 established maintenance metrics, a not insignificant achievement given the significant impacts of the COVID-19 pandemic. Parent satisfaction exceeded the 90% goal for two of the three years, then fell just short in the final year.

We are especially proud of having 100% of our families participate in at least one event in the 2022-23 school year. This school year we have already reached 90% family participation and we will continue to offer and advertise opportunities for our families to participate in school wide events and activities. In the 2022-23 school year we also have 98% of our staff express high job satisfaction. Our core value of embodying “we are family” is evident with both of these outcomes.

We are also very proud of the work put into training and supporting teachers with effective classroom management strategies, engaging lessons, relationship building and maintaining, restorative practices, and shared commitments to our students in order to maintain a 0% suspension rate. We put a great deal of emphasis on creating student support plans for students with extended needs. The work that our team has put into developing strong relationships with clear expectations has supported our school's ability to maintain a low suspension rate. We are very proactive with our approach to behavior and partner with our families to support students. We ensure we have resources available including counseling, trained behavioral experts, and frequent professional development on how to engage with students. Our team has training on de-escalation, positive reinforcements, and logical consequences. When harm is caused we work with alternative methods to suspension to repair harm and to ensure students are engaged in academics by utilizing restorative circles, restorative projects, community service, character connections, peace paths, and reassignment as needed.

SPES came close to achieving its goals for student satisfaction and matriculation to CPA, but fell slightly short. Given the additional strains on students and families post-pandemic, additional support for these targets is likely needed to achieve these targets beyond what was initially planned. The planned actions were not ineffective in making progress towards these goals, but merely insufficient.

The most significant gaps in progress were related to teacher retention and credentialing, student enrollment, and student attendance. While these were areas of relative strength when this LCAP was originally drafted, these have become common areas of challenge for schools in a post-pandemic landscape. Again, the actions planned towards this goal were not ineffective, but are clearly insufficient to meet these projected goals.

We recognized the continued need to dedicate attention to ways to increase our student attendance rate. Our system for addressing absences also includes strategies with incentives that have shown by research to help encourage families with positivity. We do community, individual, and family incentives. Every week we highlight the classroom with the best attendance in our student news. We shout out the classroom with a trophy they get to display and for every 5 wins the class earns extra recess. We also hold raffles for perfect attendance geared toward our families with donated grocery cards, gas cards, and STEM Prep apparel. In our individual conferences we set-up improved attendance goals and encourage students with mini incentives when they meet a goal. We also have attached attendance as part of our end of year celebration. Students must have fewer than 10 absences to be qualified to attend. Our school continues to hold special events and dress-up days to support a positive school climate for students and families.

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

We recognized the continued need to dedicate attention to ways to increase our student attendance rate. Our system for addressing absences also includes strategies with incentives that have shown by research to help encourage families with positivity. We do community, individual, and family incentives. Every week we highlight the classroom with the best attendance in our student news. We shout out the classroom with a trophy they get to display and for every 5 wins the class earns extra recess. We also hold raffles for perfect attendance geared toward our families with donated grocery cards, gas cards, and STEM Prep apparel. In our individual conferences we set-up improved attendance goals and encourage students with mini incentives when they meet a goal. We also have attached attendance as part of our end of year celebration. Students must have fewer than 10 absences to be qualified to attend. Our school continues to hold special events and dress-up days to support a positive school climate for students and families. All of these efforts are supported by Goal 1, Action 3 in our 24-25 LCAP.

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

## Goal

Goal #	Description
2	Academic Performance: Achieve Green rating in CA School Dashboard English and Math performance indicators by 2024.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SPES.2.1 English Performance [CA School Dashboard]	Below State	16.39% at or above grade level (CA Dashboard Score Not Available, 2021 NWEA Scores provided)	31.45% met or exceeded standard on CAASPP -43.8 Distance from Standard (No Color)	30.83% Met or Exceeded -51.2 Distance from Standard (Orange)	Green
SPES.2.2 CAASPP English: Subgroup Performance: African American	Insufficient Data	10% at or above grade level (CA Dashboard Score Not Available, 2021 NWEA Scores provided)	18.18% met or exceeded standard on CAASPP -61.5 Distance from Standard (No Color)	32.35% Met or Exceeded -58.6 Distance from Standard (Orange)	Green
SPES.2.3 CAASPP English: Subgroup	Insufficient Data	0% at or above grade level (CA Dashboard	0% met or exceeded standard on CAASPP	12% Met or Exceeded -123.3 Distance from	Green



Performance: SWD		Score Not Available, 2021 NWEA Scores provided)	-122.3 Distance from Standard (No Color)	Standard (No Color)	
SPES.2.4 Math Performance [CA School Dashboard]	Above State	9.02% at or above grade level (CA Dashboard Score Not Available, 2021 NWEA Scores provided)	17.61% met or exceeded the standard on CAASPP -75.4 Distance from Standard (No Color)	20.63% Met or Exceeded -60.9 Distance from Standard (Yellow)	Green
SPES.2.5 CAASPP Math: Subgroup Performance: African American	Insufficient Data	10% at or above grade level (CA Dashboard Score Not Available, 2021 NWEA Scores provided)	15.15% met or exceeded standard on CAASPP -101.2 Distance from Standard (No Color)	11.42% Met or Exceeded -79.4 Distance from Standard (Yellow)	Green
SPES.2.6 CAASPP Math: Subgroup Performance: SWD	Insufficient Data	0% at or above grade level (CA Dashboard Score Not Available, 2021 NWEA Scores provided)	0% met or exceeded standard on CAASPP -116 Distance from Standard (No Color)	0% Met or Exceeded -97.5 Distance from Standard (No Color)	Green

## Goal Analysis

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

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

There were no substantive differences.

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.

There were no material differences.

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

Investments were made in supplemental teachers, a site coordinator, instructional aides, and CMO-level support for academic growth through direct services, professional development, coaching, and other support. While SPES fell short of the goals set for academic growth pre-pandemic, meaningful growth was demonstrated on every metric other than overall ELA performance (despite the progress of targeted subgroups). This growth, which in mathematics significantly exceeded that of the state, suggests that the implemented actions were effective in making progress towards the goal, but that additional and refined actions will be required to build on this growth and achieve the goals that were originally set.

For math, we have continued to build on this success with the following systems:

- Improved Implementation of Digital Assessments: This year, we improved our implementation of digital assessments. This looks like teachers more consistently administering the digital assessments and using the data to inform their instruction. Students and teachers are more familiar with the digitized assessments (On Pear Assessment, formally known as Edulastic). During professional development, teachers analyze the data and create action plans. For

example, they identify trends for multi-lingual learners and students with disabilities, and plan more strategic supports. Teachers create graphic organizers for different students depending on supports they need. Instructional coaches are also more quickly aware of student achievement, allowing them to provide teachers with immediate support. We built in time during instructional coaching debriefs to discuss student achievement, and this year the data is far improved because it is so recent.

- Improved Use of Writing Rubrics in Math: Through the implementation of digital assessments, we also have increased our calibration of written response rubrics in math. Last year, teachers spent a lot of time learning how the rubric worked themselves, but this year they are focused on supporting students with how to use the rubric. Through this process, we increased our evaluation of English Language Development standards, focusing on written response items.
- ICA Administration: This year, we administered the ICA assessment in all grade levels as a mid-year benchmark sooner in the year so that we could more strategically and efficiently respond to the data. Leading up to the assessment, we had a 5 week push for student problem solving around word problems. Teachers identified word problem types from the ICA, led student lessons in representing these word problem types pictorially, through tape diagrams, and through equations. Additionally, before administering the ICA, teachers implemented 3 hours of instruction focused on preparing students for what to expect on the tests, reviewing content from earlier in the year, and learning strategies to support the performance task. Teachers also collaborated to choose student designated supports. During the administration of the tests, teachers helped students learn their designated supports and identified who might benefit from them that we didn't initially identify.
- CAASPP Review Lessons: Based on the ICA data, we are going to plan the CAASPP review lessons more strategically this year. Teachers will review the data and plan the lessons accordingly. We will also make adjustments and do small group instruction for subgroups.
- Increased Engagement in Math: Our school-wide focus on engagement, allowing all subgroups to access content day to day in each classroom, is a priority that is also having an impact on the effectiveness of the systems in the classroom. Students understand the expectations, and along with the teacher hold each other more accountable to meeting the expectations. This allows for any of our review lessons, supports for students using the writing rubric, and analyzing assessment data to be more impactful.

We have continued to refine our approach to ELA this year using the following systems and strategies:

- Writing Focus: In 4th & 5th grade, we continue to implement and strengthen our writing priority first implemented in 2020-21, using Quill as our curriculum for closing gaps in writing. Students receive explicit instruction in writing skills then have the opportunity to practice their writing skills throughout the week through an adaptive program that provides activities targeted to students' individual needs and levels. Students are motivated by the specific feedback provided by the program and encouraged to complete their activities with proficiency through school wide celebrations.
- Phonics Support: This year our 3rd graders are receiving more support with foundational skills through Boost Reading. This game-like online program uses student data from the DIBELS assessment to tailor instructional activities and practices to address each individual student's missing skills. We've implemented a 30 minute block daily where students can independently work with this program which gives teachers the opportunity to pull small groups of students for targeted instruction.
- Reading Focus: We've implemented new reading systems in an effort to support students reading more and reading more effectively while in class. These systems are Accountable Independent Reading which asks students to read texts independently while completing an interactive reading task through which teachers can hold students accountable. The second is Control the Game, a system for whole-class reading that requires all students to follow along carefully and be prepared to read aloud at any moment. Both systems require more accountability and engagement from students while they read. These systems have helped teachers to more immediately address misconceptions, support learning gaps, and push for comprehension and rigor.
- Summary Focus: We implemented a new strategy to further support students in close reading while building writing proficiency. The IVF Summary Strategy is applicable to many types of passages, students have successfully used this strategy with listening passages, videos, as well as written texts. This strategy is being taught as a tool students can use on their unit assessments, benchmarks, and state tests. We've also implemented this strategy across different contents, like History and Science, to provide students with routine practice and interdisciplinary support.
- CAASPP Mondays: Another new practice this year is weekly instruction and practice on the skills, question types, and texts that students will see on their state assessment. Through these weekly practices, students have had the opportunity to build their skills and confidence. This weekly instruction and practice has also provided valuable data to teachers on which skills need the most improvement and which students need the most support. We've also found this a valuable time to provide more explicit instruction and support to our subgroups.
- ICA Implementation - This year we administered the ICA as a mid-year benchmark. We prepared students by providing summary strategy worksheets to close read the texts and listening passages on the test. We also supported our subgroups with the available designated supports and monitored the need for

additional supports on the state test. Through the administration of the ICA, students were able to practice with the online platform, gain exposure and practice with the assessed skills, and build their confidence. With the data from the ICA, we are able to strategically provide instruction and practice on those skills with the largest gaps. We are also able to support those students with the highest needs.

- Wilson Reading Intervention - We are using the Wilson intervention program as an intensive reading intervention for our most struggling readers who are also students with disabilities. This program is widely known as being highly effective and focuses on foundational skills. Students work in small groups on sounds and patterns to improve their overall phonemic awareness and reading skills.

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

The efforts described above are being further refined and committed to, as reflected in each of the actions under Goal 3 in our 24-25 LCAP. Analysis of SPES academic data shows that English Learners are performing behind the school as a whole in both ELA and math, and additional investments need to be made to support their growth, specifically emphasized in Goal 3, Action 4, as well as our commitments in Actions 1 and 2.

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

## Goal

Goal #	Description
3	Chronic Absenteeism: Achieve Yellow rating in CA School Dashboard Chronic Absenteeism performance indicator by 2024.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SPES.3.1 Chronic Absenteeism [CA School Dashboard]	Below State	19% Chronic Absenteeism for 20-21 school yr	56.9% Chronic Absenteeism for 21-22 school year	45% Chronic Absenteeism for the 22-23 school year (Yellow)	Green

## Goal Analysis

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

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

There were no substantive differences.

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.

There were no material differences.

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

SPES invested in a counselor, office assistance, school operations manager, and restorative justice coordinator to help address the issue of chronic absenteeism. While the severity of the challenge increased dramatically as students returned from remote learning, these investments were critical in helping bring down the chronic absenteeism rate, even as SPES felt short of its goal.

We have done an overhaul of our tracking system to ensure we have up to date information on student attendance. Our procedures have several tiers of support embedded to ensure we are communicating about attendance with all stakeholders in an urgent manner.

We have been building our families' knowledge of how attendance can impact a student's social emotional, behavioral, and academic success. In each of our monthly family meetings, our workshops, and newsletters we address attendance and its effect on student outcomes. Our communication uses data from different resources (site attendance, attendance works, etc..) to help illustrate the impact of great attendance on a student's educational experience. Beyond the monthly meetings, we also have increased our communication with parents about absences. We are continuing to call and text message each family daily to inquire about the nature of the absences and to track reasons why families have shared their student will be out. For every 3 absences, a personalized letter is mailed home offering supports and explaining the correlation between missing days and lost instructional time.

Our procedures for responding to attendance concerns have a tiered approach. Our responses includes letters and correspondence mailed home, personal phone calls, attendance support meetings, and attendance support plans. Each of our support meetings focuses on goal setting and wrap around support with the family as our partner. This includes finding out if there are resources we can provide to help support attendance, for example: counseling services, transportation support, food banks, housing, make-up assignments & study hall, after school or before school care. These conferences are especially important with engaging with all of our student populations: Students with Disabilities, Black/African American students, English Learners, Socio-economically disadvantaged students, and Hispanic students. We are able to individually create goals to support specific needs and collect data on the cause of absences. With these meetings we are able to assess next steps, connecting with teachers, the Special Education department, and/or home visits.

Our system for addressing absences also includes strategies with incentives that have shown by research to help encourage families with positivity. We do community, individual, and family incentives. Every week we highlight the classroom with the best attendance in our student news. We shout out the classroom with a trophy they get to display and for every 5 wins the class earns extra recess. We also hold raffles for perfect attendance geared toward our families with donated grocery cards, gas cards, and STEM Prep apparel. In our individual conferences we set-up improved attendance goals and encourage students with mini incentives when they meet a goal. We also have attached attendance as part of our end of year celebration. Students must have fewer than 10 absences to be qualified to attend. Our school continues to hold special events and dress-up days to support a positive school climate for students and families.

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

Given the depth of the ongoing challenge, investments in this area continue to be a priority as we build on the initiatives outlined above. This commitment is reflected in Goal 1, Action 3.

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

## Goal

Goal #	Description
4	English Learner Progress: Exceed state rates of English Learner Progress by 2024.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SPES.4.1 English Learner Progress	Below State	Not Available - COVID	44.1% English Learner Progress Indicator (No Color; State at 50.3%)	62.5% English Learner Progress Indicator (Blue; above State's 48.7%)	Above State
SPES.4.2 CAASPP English: Subgroup Performance: EL	Insufficient Data	8.7% at or above grade level (CA School Dashboard Scores Not Available, 2021 NWEA Scores provided)	13.51% met or exceeded standard on CAASPP -54.2 DFS (No Color)	2.7% met or exceeded standard on CAASPP -87 DFS (Red)	Green
SPES.4.3 CAASPP Math: Subgroup Performance: EL	Insufficient Data	4.35% at or above grade level (CA School Dashboard Scores Not Available, 2021 NWEA Scores provided)	8.11% met or exceeded standard on CAASPP -77.3 DFS (No Color)	5.41% met or exceeded standard on CAASPP -87 DFS (Orange)	Green
SPES.4.4 Reclassified English	Insufficient Data	Not Available - COVID	72.73% met or exceeded standard on CAASPP	50% met or exceeded standard on CAASPP	Above Standard

Learners ELA Performance			+27.9 DFS (No Color)	+4.2 DFS (No Color)	
SPES.4.5 Reclassified English Learners Math Performance	Insufficient Data	Not Available - COVID	27.28% met or exceeded standard on CAASPP -28.5 DFS (No Color)	41.67% met or exceeded standard on CAASPP -33 DFS (No Color)	Above Standard

## Goal Analysis

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

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

There were no substantive differences.

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.

There were no material differences.

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

Performance was mixed, with strong growth in ELPI and success for RFEP students on CAASPP even as performance for current ELs on CAASPP declined. Our actions were effective in achieving our goal of English Learner Progress, but performance for ELs in academic content areas continues to require additional attention.

We have implemented a number of practices to ensure our Multilingual learners continue to grow and progress in their English proficiency. Below is a list of some of the things we have done to make this happen.

- As an organization, we have increased our understanding of and implementation of Culturally Responsive Teaching (CRT) practices. Teachers have received consistent professional development in the core aspects of CRT: Building cultural competency, operating from an assets based approach, simultaneously supporting and challenging students, placing students at the center of learning, and leveraging students' linguistic and cultural backgrounds.
- We have also strengthened our Integrated ELD approach by providing teachers and staff with frequent training and department support in using the CA ELD standards alongside content standards, creating language goals, scaffolding content materials, and monitoring and evaluating student progress. We have analyzed EL student data and focused on an assets based approach of leveraging student strengths in speaking and listening to support their areas of need in reading and writing. All of our students designated as EL have an academic language goal (reading or writing) that all teachers and staff are aware of, and through professional development throughout the academic year, and consistent support from department leads and coaches, teachers are given research based strategies to use in supporting students in achieving these academic goals.
- Students designated as EL have also grown in math thanks to increased departmentalization of Integrated ELD. The director of ELD meets regularly with the directors of Math, History, Science, and Project Lead the Way (PLTW) to support teachers in how to effectively use the CA ELD standards, create language goals, scaffold content materials, and monitor and track student progress. For example, math teachers were trained on how to use the CA ELD Standard PI.6.11a Supporting Opinions with Evidence to support students in developing effective written responses to math problems. Teachers also use math language routines to support EL students in their communication and collaboration.

- Over the past year, we have shifted our TK-2 ELD approach to focus on developmentally appropriate scaffolding and instruction that builds into and from the instruction students designated as EL are receiving in their ELA classrooms. Instead of a pull out ELD class, where students designated as EL are pulled from their content classes to engage with a separate ELD curriculum, we've instead prioritized a push in ELD approach, supported by early language acquisition research, which focuses on synthesizing ELD lessons with core ELA content instruction. Students receive language input in meaningful contexts, allowing them to make connections between language forms and content concepts more effectively.

- Our designated ELD teacher at SPES receives monthly professional development. In collaboration with the organization-wide ELD team, we look at students designated as EL data and create action plans for targeted instruction on how to best support student progress and language development. As a team, we frequently calibrate on how to evaluate student language progress, and develop initiatives and research based scaffolding systems that support students with their academic reading and writing. We also focus on fidelity to the curriculum and rigorous instruction for our students designated as EL whereby they are simultaneously supported and challenged through inquiry based learning.

- During designated ELD time, as well as during after school sessions, students designated as EL are given opportunities to review their most recent ELPAC scores and their academic goals. They are also given opportunities to familiarize themselves with and practice test items with the ELPAC practice tests and the ELPAC Interim assessment. Throughout this time students are able to reflect on their progress and head into the Summative ELPAC with motivation and an understanding of their current English language proficiency (ELP).

- Twice a semester at SPES we have parent outreach sessions where we update families of students designated as EL on how we are working to support students in their ELP as well as schoolwide academic focuses, initiatives, and events surrounding our EL students. Families are also given information in regards to the process of EL classification and reclassification and what they can do to support their learners at home.

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

In order to better differentiate between the distinct but complementary needs of developing proficiency in English and EL progress on CAASPP, we have separated the Differentiated Instructional Supports, Professional Development, and Instructional Leadership and Support Staffing (Goal 3, Actions 1-3) that we believe will support academic progress for ELs and other subgroups from the ELD Program (Goal 3, Action 4) which is focused first on building proficiency in the English language.

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

# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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



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

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

**Goal Analysis**

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics

is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
STEM Preparatory Elementary	Emilio Pack CEO	epack@stem-prep.org 3237950695

## Plan Summary 2024-2025

### General Information

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

STEM Preparatory Elementary School (SPES), a part of the STEM Preparatory Schools, Inc. (STEM Prep) family, serves 325 students in grades TK-5. Approximately 12.6% of our students qualify for special education services and 85% for free or reduced-price lunch, a proxy for student poverty. Most of our students will be the first in their families to graduate from college. Our student population is 71% Latino/Hispanic and 21% African American, and 23% are English Learners. 0.9% are foster youth, and 0.3% are homeless. Our schools operate in densely populated residential urban areas of South Los Angeles and our families are disproportionately poorer and less educated than the general population of the City of Los Angeles.

The vision of SPES and STEM Prep is to create a pipeline of individuals who will transform their community by closing the socio-economic, ethnic, and gender gaps in STEM fields, and serving as role models who exhibit scholarliness, advocacy, perseverance, and kindness. SPES is working to close this pervasive socioeconomic minority-gender gap in STEM by preparing a highly-qualified, diverse student population in STEM subjects, better enabling our students to achieve success in high-demand, high-income, high-impact careers by ensuring not only college acceptance, but also college retention, graduation, and job placement.

### Reflections: Annual Performance

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

A review of the 2023 California School Dashboard shows a strong decline in Chronic Absenteeism (Yellow), continued success with Suspension Rate (Blue), a significant increase in English Learner Progress (Blue), a slight decline in English Language Arts (Orange), and a strong increase in Mathematics. All local indicator standards were met, and climate surveys showed strong results from students, parents, and teachers/staff.

Our Chronic Absenteeism rate improved by 12%, double the state's rate of improvement, to 45% chronically absent, still well above the state average of 24.3%. While absenteeism rates improved for all student groups, we continued to see higher rates for African-American students (59.4%) and Students with Disabilities (52%). Absenteeism for English Learners improved by an impressive 22% to 30.1%. The absenteeism rates for Hispanic students (42.3%) and socioeconomically disadvantaged (SED) students (45.1%) paralleled the schoolwide rates. Overall, absenteeism continues to be an area of focus since the COVID-19 pandemic, particularly for our disproportionately affected groups, and is addressed in Goal 1, Action 3.

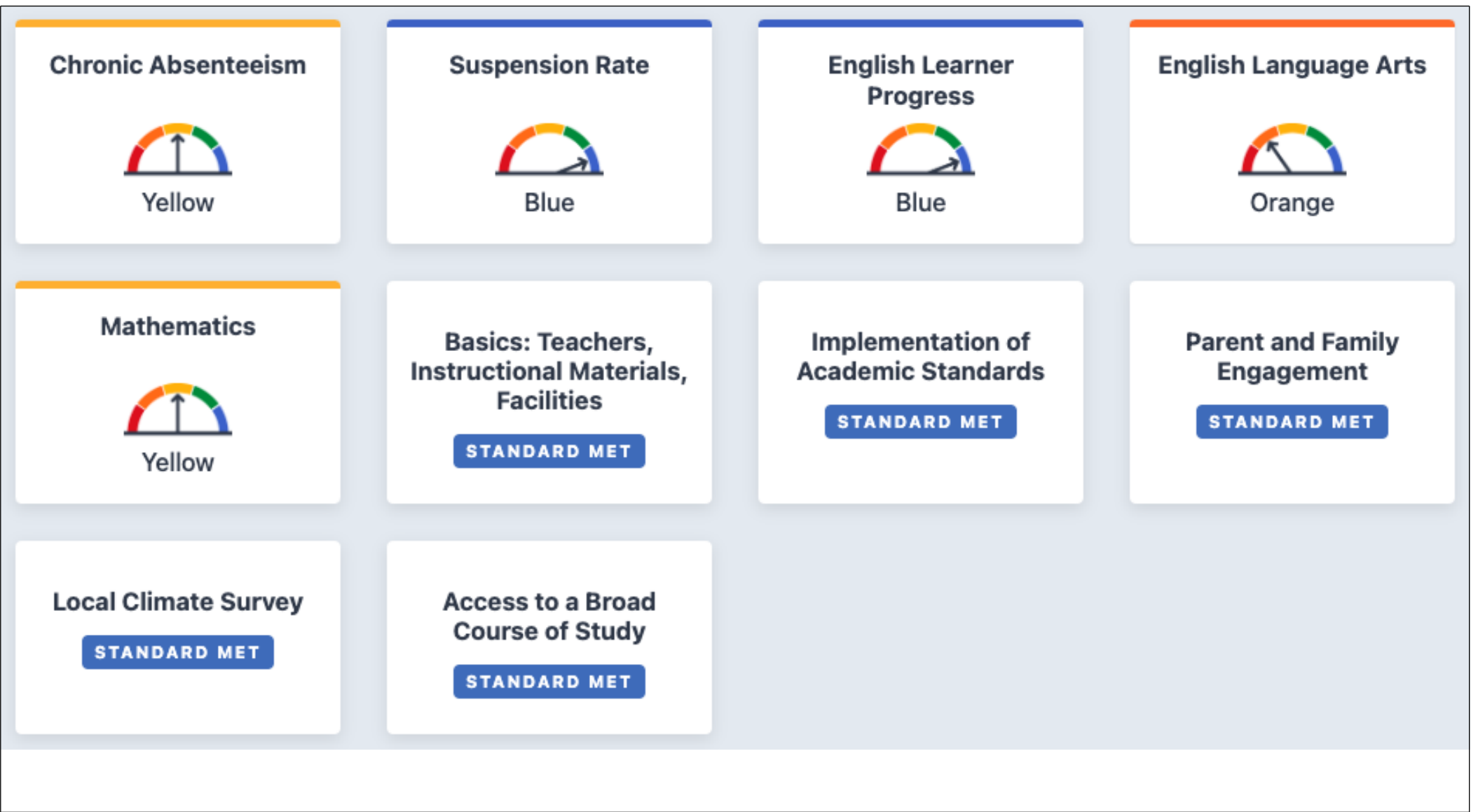
We are proud of our 0% suspension rate, in contrast to the state's 3.5% rate and an improvement from our previous low rate of 0.3%. This success is evidence of our deep commitment to restorative justice practices and emotional engagement for our students, as well as consistent PBIS-aligned practices across all grade levels. Climate survey

results further reinforce this success, with 88% of students expressing feelings of safety and support in their school community, 87% of parents expressing satisfaction with SPES, and 98% of teachers and staff happy in their roles.

English Learner Progress increased by 18.4% to 62.5% of English Learners making progress on ELCAP. By comparison, the state average progress declined by 2% to 48.7% making progress. Our improvement was largely driven by a decrease in the number of ELs who merely maintained their ELPI level (from 39% to 23%), paired with an increase in students who progressed at least one level (from 44% to 63%).

On CAASPP English Language Arts, overall performance declined by 7.4 points to 51.2 points below standard. English Learners had a more significant dip in performance, declining by 33 points to 87 points below standard. SWD performance held fairly steady at 123.3 points below standard. Performance for Hispanic students and SED students roughly paralleled schoolwide performance, at 48.3 points below standard and 57.7 points below standard respectively. African-American students actually saw their performance improve slightly to 58.6 points below standard, a 3-point increase.

On CAASPP Mathematics, however, overall performance increased by 14.5 points and came within 11 points of the state average. Our biggest subgroup growth was for African-American students, who improved by 22 points to 79.4 points below standard, along with SWD, who improved 18.4 points to 97.5 points below standard. Hispanic and SED students improved by 13 points to 56.3 points below standard and 67.3 points below standard, respectively. In contrast to this overall improvement, however, ELs declined by 10 points to 87 points below standard. Despite this decline, EL performance was still higher than the state average of 93 points below standard.



## Reflections: Technical Assistance

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

N/A

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

N/A
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## ***Support for Identified Schools***

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

N/A
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## ***Monitoring and Evaluating Effectiveness***

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

N/A
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# Engaging Educational Partners

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

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

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

Educational Partner(s)	Process for Engagement
Parents and Families	<p>STEM Preparatory Elementary values stakeholder engagement as a continuous system through which its school leaders meaningfully connect with, learn from, and communicate with our students, families, staff, and the community at large. The school uses the stakeholder engagement cycle of Planning, Participation, Analysis, and Sharing.</p> <p>During the Planning Phase, the school determined the methods in which meaningful stakeholder input and feedback would be effective. The school conducted surveys and held meetings throughout the year to gather input. As School Site Council meetings are a key focus point for stakeholder input, STEM Preparatory Elementary heavily promotes these meetings, using the monthly newsletter, the school website, and the school's robocall system to ensure that all families are aware of and reminded about the meeting dates. These meetings are held via Zoom for maximum accessibility.</p> <p>The School Site Council provides direct formal input on the LCAP process. Parent representatives are elected, but the meetings are also public and open to all.</p> <p>Additionally, monthly Coffee with the Principal (less formal monthly updates with the principal and team about relevant topics for all families) provide a consistent space for updates, input, and dialogue about topics related to LCAP.</p> <p>Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were reviewed in both of these spaces throughout the year.</p> <p>Families also complete a school climate survey annually, providing data for key LCAP metrics as well as input on school progress and priorities.</p> <p>A public hearing was held on May 8, 2024 at which the draft Plan was presented to the community for review and comment. The agenda was posted 72 hours prior to the public hearing on the school website with a message encouraging all to provide feedback. The agendas were also posted at each of our school sites and home office.</p>
Teachers and Staff	<p>SPES is dedicated to ensuring that teachers and staff have a voice in the LCAP process in a variety of ways. Formal opportunities for input include involvement in the School Site Council, which provides direct formal input on the LCAP process. Teacher and staff representatives are elected, but the meetings are also public and open to all.</p> <p>Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were also reviewed regularly during PD sessions throughout the year.</p> <p>Teachers and staff also complete annual surveys, providing data for key LCAP metrics as well as input on school progress and priorities.</p> <p>Finally, a public hearing was held on May 8, 2024 at which the draft Plan was presented to the community for review and comment. The agenda was posted 72 hours prior to the public hearing on the school website with a message encouraging all to provide feedback. The agendas were also posted at each of our school sites and home office.</p>
Students	<p>SPES is dedicated to providing opportunities for student voice in the LCAP process. For students, there are two primary avenues: the annual student survey and the School Site Council.</p> <p>While SPES does not elect School Site Council student representatives due to its grade span, SSC meetings are open to all, and students are welcome and encouraged to attend.</p> <p>In order to ensure that the voice of all students is heard, however, students complete a school climate survey at least once a year, providing data for key LCAP metrics as well as input on school progress and priorities.</p>

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

- Parents and students emphasized how much they valued the teachers and staff, and the sense of the school as a united and welcoming family. They were concerned about retaining strong teachers and staff, as were teachers and students. This priority helped shape the structure of Goal 2, and is further reflected in Goal 2, Action 4, which focuses on talent support.
- Teachers and staff expressed appreciation for strong communication from the STEM Prep home office, and felt their input was solicited and valued. This commitment is anchored in Goal 2, Action 4.
- Parents also stated that parent-school communication was very strong, and should be a continued priority. This is a key element of Goal 1, and is part of Actions 1 and 3.
- Parents and students valued the emphasis on safety and community, which helped shape Goal 1 and led to Actions 2, 3, and 4 in that goal.
- Parents and students appreciate the comprehensive approach of the school, including special events, spirit days, and the belief in students and their potential conveyed by all staff. These approaches are now organized together under Goal 1, Action 3.
- Many parents felt that the school would benefit from additional parent volunteers. This priority will be part of the MTSS approach in Goal 1, Action 3, and further supported by the CMO (Goal 1, Action 4)

## Goals and Actions

### Goal

Goal #	Description	Type of Goal
1	Foster a culture of STEM excellence and ensure a safe, inclusive, and connected school community that promotes student engagement and learning.	Broad Goal

State priorities address by this goal.

3, 5, 6

An explanation of why the LEA has developed this goal.

One of our Core Values is that we are a family, and we build our legacy by caring for, learning from, and supporting each other.

While our 2023 Chronic Absenteeism rates have improved to a Yellow rating on the CA School Dashboard, they currently significantly exceed the state's rates. Additionally, we are committed to maintaining our low suspension rates and the accompanying Blue rating achieved on the 2023 Dashboard.

Our school's root cause analysis has seen a correlation between our student climate survey results (most recently 82%) and schoolwide attendance rates (89%) and chronic absenteeism rates (45%). Additionally, our most recent parent survey results (87%) showed a small but significant decline in parent connectedness/satisfaction.

We believe that when our students feel cared for and supported and their parents are actively engaged, student attendance improves, ensuring every student has equal access to an inspiring and rigorous curriculum to support their learning. We will achieve this goal through continued investments in counseling, restorative justice, parent engagement and strong operational support that every student and family receives the support they need.

## Measuring and Reporting Results



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	School Attendance Rate	2022-2023: 89%			94%+	
2	Chronic Absenteeism Rate	All: 45% (Yellow) EL: 30.1% (Orange) SWD: 52% (Orange) SED: 45.1% (Yellow) African-American: 59.4% (Orange) Hispanic: 42.3% (Yellow) (2023 Dashboard)			At or below state average	
3	Student Suspension Rates	2022-23 All: 0% African-American: 0% English Learners: 0% Students with Disabilities: 0% Hispanic: 0%			<1% for all	
4	Student Expulsion Rate	2022-23: 0%			<1%	

5	<p>Student Climate Survey Results for Safety &amp; Connectedness (Connectedness: % Agree/Strongly Agree that I feel welcomed and included in my classrooms; my teachers provide me with an environment where it is safe not to know; I can freely share/express my ideas) (Safety: % Agree/Strongly Agree that I feel safe in these places...)</p>	<p>Connectedness: 87.8% Safety: 81% (Spring 2023)</p>			<p>90%+ for both</p>	
6	<p>Parent Climate Survey Results for Safety &amp; Connectedness (% agree/strongly agree that I am satisfied with the overall education being received by my child)</p>	<p>87.1% (Spring 2023)</p>			<p>90%+</p>	

7	Local Indicator: Parental Involvement and Family Engagement	Standard Met with an average rating of 5 - Full Implementation and Sustainability			Standard Met	
8	Rating on Facility Inspection Toolkit (FIT)	Good (Spring 2023)			Good or better	

## Goal Analysis for 2024-2025

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

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Effective Operations Management	The investments required to maintain warm and effective school operations, including our Elementary Operations Manager and office supplies. This action provides a foundation of communication and efficiency for our other school initiatives.	\$155,176.00	No
2	Safe and Compliant Facility	We will continue investments to maintain a safe and compliant facility, including our two custodians, our Facilities Manager, security expenses, custodial supplies, security monitoring, rent, utilities, pest control, landscaping, fire safety, and needed repairs.	\$748,138.00	No
3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	This action invests in the staffing and some supplies to support our MTSS program, including investments in our Behavior Specialist and behavior aides, Counselor, Office Assistant, and Campus Aide, as well as sports equipment for students to support recess, team sports, and other physical activities to support school culture. Additionally, this action funds CMO support from our Director of Counseling. These roles provide social-emotional support, lead interventions, and function as positive role models for our students as we continue to support a culture of STEM excellence.	\$543,291.00	Yes
4	CMO-Level Support for Student Engagement and School Culture	This action invests in support from the CMO to promote student attendance and engagement in school by funding our Network Operations Manager, our Director of Data and Accountability, and our nurse.	\$20,997.00	Yes

# Goal

Goal #	Description	Type of Goal
2	Provide all students with highly effective teachers and rigorous standards-aligned curriculum and instructional materials that equip them to become successful college graduates and professionals.	Broad Goal

State priorities address by this goal.

1, 2, 7

An explanation of why the LEA has developed this goal.

In the current talent climate, ensuring that all of our teachers are fully credentialed and appropriately assigned has been an ongoing challenge. While we have met expectations for standards implementation and access as well as broad course access in the past, we recognize that continued commitment to these areas and the accompanying preparation required of teachers is critical to ensuring that every child succeeds.

This goal supports our mission to develop "successful college graduates and professionals, through equal access and inspiration, rigorous curriculum, and commitment to our Core Values."

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Teachers Appropriately Assigned/Fully Credentialed	Met (Spring 2023, Determined During LAUSD Oversight)			Met	
2	Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	0% (2023 Dashboard - Local Indicator)			0%	

3	Implementation of California academic content and performance standards for all students	English Language Arts: 5 Mathematics: 5 History-Social Science: 5 English Language Development: 5 Next Generation Science Standards: 5 (2023 Dashboard - Local Indicator)			English Language Arts: 5 Mathematics: 5 History-Social Science: 5 English Language Development: 5 Next Generation Science Standards: 5	
4	% of English Learners provided access to CCCS-aligned ELD during designated and integrated ELD	100% (2022-23)			100%	
5	Teacher Climate Survey Results for Safety & Connectedness (% agree/strongly agree that I am satisfied with my job)	97.56% (Spring 2023)			90%+	

6	All students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in SPES' approved charter petition, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.	Met (2023 Dashboard - Local Indicator)			Met	
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## Goal Analysis for 2024-2025

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

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-Aligned Instructional Materials	This investment ensures all students have access to high-quality, current resources that directly align with academic standards, fostering a well-rounded and effective learning environment. This includes curriculum expenses, online learning platforms, formative assessments, literacy intervention software, and other standards-aligned instructional materials to support student success.	\$33,397.00	No
2	High-Quality Teachers and School Leadership	Our investments prioritize fostering a talented and dedicated faculty. This encompasses expenses related to attracting and retaining qualified educators through competitive salaries, hiring costs, and recruitment initiatives. Additionally, funding supports effective classroom instruction and a positive learning environment by providing substitute coverage for absences and allocating resources for core TK-5 classroom teachers, including PE and the school principal.	\$1,386,409.00	No
3	Special Education Program	Expenses in this action ensure that effective staffing, services, assessment, and reporting is in place for our students with disabilities. This includes additional RSP teachers, DIS counselors, school psychologist, a SPED assistant, and support from the CMO-level Director of Special Education.	\$928,590.00	No
4	CMO-Level Talent Support	We invest in support from the CMO Director of Talent and Development to recruit and retain staff who are well-qualified to teach our student population, centering the needs of our low-income students, foster youth and English Learners.	\$11,004.00	Yes
5	Project Lead the Way (PLTW)	Leadership from the PLTW Coordinator and Director of STEM at the CMO level to ensure the successful implementation of the PLTW curriculum. This effort is key to disrupting the status quo in STEM and getting more people of color into STEM professions, part of the vision of SPES, and is an effort specifically targeted to support our low-income students, English Learners, and foster youth, who may both face and perceive additional barriers to entering these fields.	\$55,613.00	Yes



# Goal

Goal #	Description	Type of Goal
3	Accelerate academic achievement and growth for all students in English, math, and science and for multilingual learners in English Language Development.	Broad Goal

State priorities address by this goal.

4, 8
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An explanation of why the LEA has developed this goal.

While we have seen some meaningful growth on CAASPP, student results are still falling short of our targets and pre-pandemic success rates, particularly for certain subgroups. Although English Learner Progress has been an area of recent success, we recognize the need for ongoing focus on these students to help their success translate into academic success in ELA and math.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CAASPP English Language Arts Performance, measured by DFS	All: -51.2 DFS (Orange) EL: -87 DFS (Red) SWD: -123.3 DFS (no color) SED: -57.7 DFS (Yellow) African-American: -58.6 DFS (Orange) Hispanic: -48.3 DFS (Orange) (2023 Dashboard)			Meet or exceed state average	
2	CAASPP English Language Arts Performance, measured by % meeting/exceeding standard	All: 30.82% EL: 2.7% SWD: 12% SED: 28.86% African-American: 32.35% Hispanic: 30.17% (2022-23)			Meet or exceed state average	

3	CAASPP Mathematics Performance, measured by DFS	All: -60.9 DFS (Yellow) EL: -87 DFS (Orange) SWD: -97.5 DFS (no color) SED: -67.3 DFS (Yellow) African-American: -79.4 DFS (Yellow) Hispanic: -56.3 DFS (Yellow) (2023 Dashboard)			Meet or exceed state average	
4	CAASPP Mathematics Performance, measured by % meeting/exceeding standard	All: 20.63% EL: 5.41% SWD: 0% SED: 18.12% African-American: 11.42% Hispanic: 23.27% (2022-23)			Meet or exceed state average	
5	California Science Test (CAST) Performance, measured by % meeting/exceeding standard	All: 22.73% EL: N/A SWD: N/A SED: 19.05% African-American: 23.08% Hispanic: 22.58% (2022-23)			Meet or exceed state average	
6	% of Students Making Progress towards English Proficiency, as measured by ELPAC (ELPI)	62.5% (Blue) (2023 Dashboard)			Meet or exceed state average	
7	EL Reclassification Rate	3.7% (2022-23)			Meet or exceed state average	

## Goal Analysis for 2024-2025

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

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Differentiated Instructional Supports	Investment in this area ensures academic success for all students, with a particular focus on low-income students, English Learners, and foster youth. This includes our Intervention Teacher and instructional aide, as well as resources like targeted instructional and intervention materials, student workbooks and supplies, and culturally diverse books. These investments allow teachers to tailor instruction to individual needs and learning styles, promoting an equitable and inclusive learning environment where all students can thrive.	\$16,840.00	Yes
2	Professional Development	This includes investments in external professional development, coaching, and professional development support from CMO staff, including the Induction and Residency Coordinator. The focus of all professional development is supporting actions that will lead to strong academic achievement for all students, with specific emphasis on meeting the needs of low-income students and English Learners.	\$36,983.00	Yes
3	Instructional Leadership and Support Staffing	We invest in additional staffing positions (both leadership and direct services) to ensure the academic needs of our low-income students, foster youth, and English Learners are met in every classroom. This includes the work of our elementary site coordinator and our instructional aides, as well as CMO-level support from the Chief Academic Officer, Elementary Specialist, History Department Lead, Director of Humanities, and Principal Coach.	\$830,617.00	Yes

		Note that Title II and Title IV funds were rolled over to Title I funds and used to support this action.		
4	ELD Program	We invest in the growth and success of our English Learners by ensuring professional development for staff in integrated and designated ELD, strong EL curriculum, our ELD teacher, and getting CMO-level support from the Director of ELD and our Director of RDEI.	\$102,530.00	Yes
5	Academic Technology	Our "Academic Technology" investments prioritize equitable access to learning tools for all students, especially low-income students who may not have the same access at home. This encompasses device access for every student, with the necessary licenses for software and programs. Additionally, dedicated IT support from the CMO ensures smooth technology use in the classroom.	\$23,088.00	Yes

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,028,855.00	\$120,590.00

## 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
37.32%	0.00%	\$0.00	37.32%

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p>Goal 1, Action 3 Goal 1, Action 4</p>	<p>While we have seen success with our current initiatives on attendance and culture, it is critical that we maintain this as an area of focus to help all of our students succeed.</p> <p>For absenteeism, ELs showed the highest rate of growth in the last year, demonstrating the powerful impact of school-based initiatives on their performance. Similarly, while the absenteeism rate for low-income students matched the schoolwide rate, it was the result of a slightly faster rate of increase.</p> <p>Similarly, our English Learners on the school climate survey expressed an even higher level of appreciation for their sense of safety and connectedness at school than the schoolwide rate, again emphasizing the benefit of these supports for this student population.</p> <p>While the number of foster youth is too small to be disclosed on the CA Dashboard, internal analysis shows that these students face more barriers to school engagement, evidenced both in school attendance and sense of belonging and safety at school.</p>	<p>These actions continue to invest in and expand the efforts that we have made to develop a culture of STEM excellence, with an emphasis on Restorative Justice practices and culturally relevant approaches that we have seen be particularly impactful for our English Learners, low-income students, and foster youth.</p>	<p>We will monitor chronic absenteeism rates for low-income students, English Learners, and foster youth as well as schoolwide. We will also continue to monitor suspension and expulsion rates (currently 0% across all subgroups). Additionally, we will monitor school climate survey data for both sense of safety and school belonging for English Learners and foster youth, as well as schoolwide. (We do not collect income data as part of the climate survey).</p>

<p>Goal 2, Action 4</p> <p>Goal 2, Action 5</p>	<p>Educational partners identified the need to retain high quality teachers and staff as a high priority. Nationally and in California, schools that serve high percentages of low-income students, English Learners, and foster youth tend to be challenged by significantly lower staff retention rates and shorter tenure of staff.</p> <p>We see the need for high-quality teachers in the continued gap in performance for English Learners and low-income students from the schoolwide average:</p> <p>In ELA, ELs performed 36 points lower on CAASPP on average. Low-income students performed 6.5 points lower. When measured by percent meeting/exceeding standards, this gap was even larger for ELs: a 28% difference between the schoolwide percentage and the EL percentage.</p> <p>For math, ELs performed 26 points lower than the overall average, while low-income students were 6 points below schoolwide performance. Measured by % meeting/exceeding standard, there was a 15% between overall performance and EL performance, and a 2% gap for low-income students.</p> <p>Foster youth were too small of a group to have public data, but internal review shows that this student population faces similar challenges.</p>	<p>This action invests in additional support for teachers and school leadership from the CMO, focused on attracting and retaining highly qualified teachers who are effective in driving results for low-income students and English Learners. This has been emphasized as a priority by our educational partners.</p> <p>Additionally, the PLTW curriculum offers our students a highly engaging, rigorous, and college-preparatory STEM education that supports academic growth for all students.</p>	<p>We will monitor effectiveness through the percentage of teachers appropriately assigned/fully credentialed, as well as the implementation of academic standards, % of English Learners provided ELD, and the Teacher Climate Survey sense of School Connectedness.</p>
<p>Goal 3, Action 1</p> <p>Goal 3, Action 2</p> <p>Goal 3, Action 3</p> <p>Goal 3, Action 5</p>	<p>While the percentage of students making progress towards English Language proficiency has improved, EL reclassification rates are still much lower than pre-pandemic. EL student performance on CAASPP, while improving at a faster rate than schoolwide performance, is consistently behind schoolwide achievement, as described above. A similar, though smaller, gap is seen for low-income students.</p>	<p>These data points support the need for additional targeted instructional materials, professional development on appropriate instructional strategies for these students, support staff for differentiation, and technology to support preparation for CAASPP and adaptive assessments and lessons targeted to students' needs.</p>	<p>All of these actions should drive increased performance on CAASPP in both English and math, as well as ELPAC growth.</p>

### **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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 3, Action 4	<p>While our EL Progress Indicator increased to 62.5% in 2023, EL reclassification rates have not yet fully rebounded to pre-pandemic rates.</p> <p>Additionally, as discussed in the actions above, we continue to see the performance of English Learners lag somewhat behind schoolwide performance.</p>	Our ELD program is focused on meeting the comprehensive needs of our English Learners, both through direct services, as well as professional development and additional staffing to help ensure everyone on our team is equipped and supported to help our EL students succeed.	Action effectiveness will be measured first by ELPI and EL reclassification rate, as well as by progress in closing the gap in EL performance on all academic and culture metrics.

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.

The additional concentration grant add-on funding allows us to fund direct services to students through our intervention teacher, behavior support staff, campus aide, and instructional aides.

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



# Action Tables

## 2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-2025	\$2,757,186.00	\$1,028,855.00	37.32%	0.00%	37.32%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
<b>Totals:</b>	\$3,561,570.00	\$1,161,206.00	\$0.00	\$169,897.00	\$4,892,673.00	\$3,330,665.00	\$1,562,008.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Effective Operations Management	All	No				ongoing	\$89,176	\$66,000	\$152,679	\$2,497	\$0	\$0	\$155,176	0.00%
1	2	Safe and Compliant Facility	All	No				ongoing	\$170,121	\$578,017	\$667,698	\$80,440	\$0	\$0	\$748,138	0.00%
1	3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	\$533,691	\$9,600	\$508,477	\$17,832	\$0	\$16,982	\$543,291	0.00%
1	4	CMO-Level Support for Student Engagement and School Culture	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	\$20,997	\$0	\$20,997	\$0	\$0	\$0	\$20,997	0.00%
2	1	Standards-Aligned Instructional Materials	All	No				ongoing	\$0	\$33,397	\$0	\$33,397	\$0	\$0	\$33,397	0.00%
2	2	High-Quality Teachers and School Leadership	All	No				ongoing	\$1,250,409	\$136,000	\$1,342,366	\$44,043	\$0	\$0	\$1,386,409	0.00%
2	3	Special Education Program	Student with Disabilities (SWD)	No				ongoing	\$295,339	\$633,251	\$186,406	\$742,184	\$0	\$0	\$928,590	0.00%
2	4	CMO-Level Talent Support	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	ongoing	\$11,004	\$0	\$11,004	\$0	\$0	\$0	\$11,004	0.00%
2	5	Project Lead the Way (PLTW)	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	\$18,998	\$36,615	\$55,613	\$0	\$0	\$0	\$55,613	0.00%
3	1	Differentiated Instructional Supports	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	ongoing	\$0	\$16,840	\$3,238	\$13,602	\$0	\$0	\$16,840	0.00%
3	2	Professional Development	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	ongoing	\$7,783	\$29,200	\$7,783	\$29,200	\$0	\$0	\$36,983	0.00%
3	3	Instructional Leadership and Support Staffing	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	\$830,617	\$0	\$488,405	\$189,297	\$0	\$152,915	\$830,617	0.00%
3	4	ELD Program	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	ongoing	\$102,530	\$0	\$99,416	\$3,114	\$0	\$0	\$102,530	0.00%
3	5	Academic Technology	All	Yes	LEA-wide	Low Income	All Schools	ongoing	\$0	\$23,088	\$17,488	\$5,600	\$0	\$0	\$23,088	0.00%

# 2024-2025 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
\$2,757,186.00	\$1,028,855.00	37.32%	0.00% - No Carryover	37.32%	\$1,212,421.00	0.00%	43.97%	<b>Total:</b>	\$1,212,421.00
								<b>LEA-wide Total:</b>	\$1,113,005.00
								<b>Limited Total:</b>	\$99,416.00
								<b>Schoolwide Total:</b>	\$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$508,477.00	0.00%
1	4	CMO-Level Support for Student Engagement and School Culture	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$20,997.00	0.00%
2	4	CMO-Level Talent Support	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$11,004.00	0.00%
2	5	Project Lead the Way (PLTW)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$55,613.00	0.00%
3	1	Differentiated Instructional Supports	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$3,238.00	0.00%
3	2	Professional Development	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$7,783.00	0.00%
3	3	Instructional Leadership and Support Staffing	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$488,405.00	0.00%
3	4	ELD Program	Yes	Limited	English learner (EL)	All Schools	\$99,416.00	0.00%
3	5	Academic Technology	Yes	LEA-wide	Low Income	All Schools	\$17,488.00	0.00%

## 2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$7,107,609.00	\$7,523,534.00

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	Principal	No	\$162,269.00	\$162,269.00
1	2	Basic Services	No	\$4,261,621.00	\$4,631,208.00
1	3	Special Education	No	\$716,309.00	\$669,479.00

1	4	Campus Aides	Yes	\$101,545.00	\$120,389.00
2	1	Supplemental Teachers	Yes	\$370,215.00	\$417,408.00
2	2	Site Coordinator	Yes	\$107,552.00	\$107,552.00
2	3	Instructional Aides	Yes	\$609,270.00	\$647,948.00
2	4	CMO-Level Support	Yes	\$338,679.00	\$369,273.00
3	1	Counselor	Yes	\$98,550.00	\$99,854.00
3	2	Office Assistant	Yes	\$60,218.00	\$69,292.00
3	3	School Operations Manager	No	\$95,581.00	\$95,581.00
3	4	Restorative Justice Coordinator	Yes	\$95,581.00	\$43,062.00
4	1	ELD Teacher	Yes	\$90,219.00	\$90,219.00

## 2023-2024 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$1,153,566.00	\$1,361,654.00	\$1,331,257.47	\$30,396.53	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	4	Campus Aides	Yes	\$101,545.00	\$120,389.00	0.00%	0.00%
2	1	Supplemental Teachers	Yes	\$370,215.00	\$417,408.00	0.00%	0.00%
2	2	Site Coordinator	Yes	\$107,552.00	\$107,552.00	0.00%	0.00%
2	3	Instructional Aides	Yes	\$99,095.00	\$14,380.00	0.00%	0.00%
2	4	CMO-Level Support	Yes	\$338,679.00	\$369,101.47	0.00%	0.00%
3	1	Counselor	Yes	\$98,550.00	\$99,854.00	0.00%	0.00%
3	2	Office Assistant	Yes	\$60,218.00	\$69,292.00	0.00%	0.00%
3	4	Restorative Justice Coordinator	Yes	\$95,581.00	\$43,062.00	0.00%	0.00%
4	1	ELD Teacher	Yes	\$90,219.00	\$90,219.00	0.00%	0.00%

# 2023-2024 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)
\$3,089,701.00	\$1,153,566.00	0.00%	37.34%	\$1,331,257.47	0.00%	43.09%	\$0.00 - No Carryover	0.00% - No Carryover

# Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	\$135,616.00					\$34,281.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture						\$16,982.00	\$543,291.00
3	3	Instructional Leadership and Support Staffing	\$135,616.00					\$17,299.00	\$830,617.00

# 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](mailto: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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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).