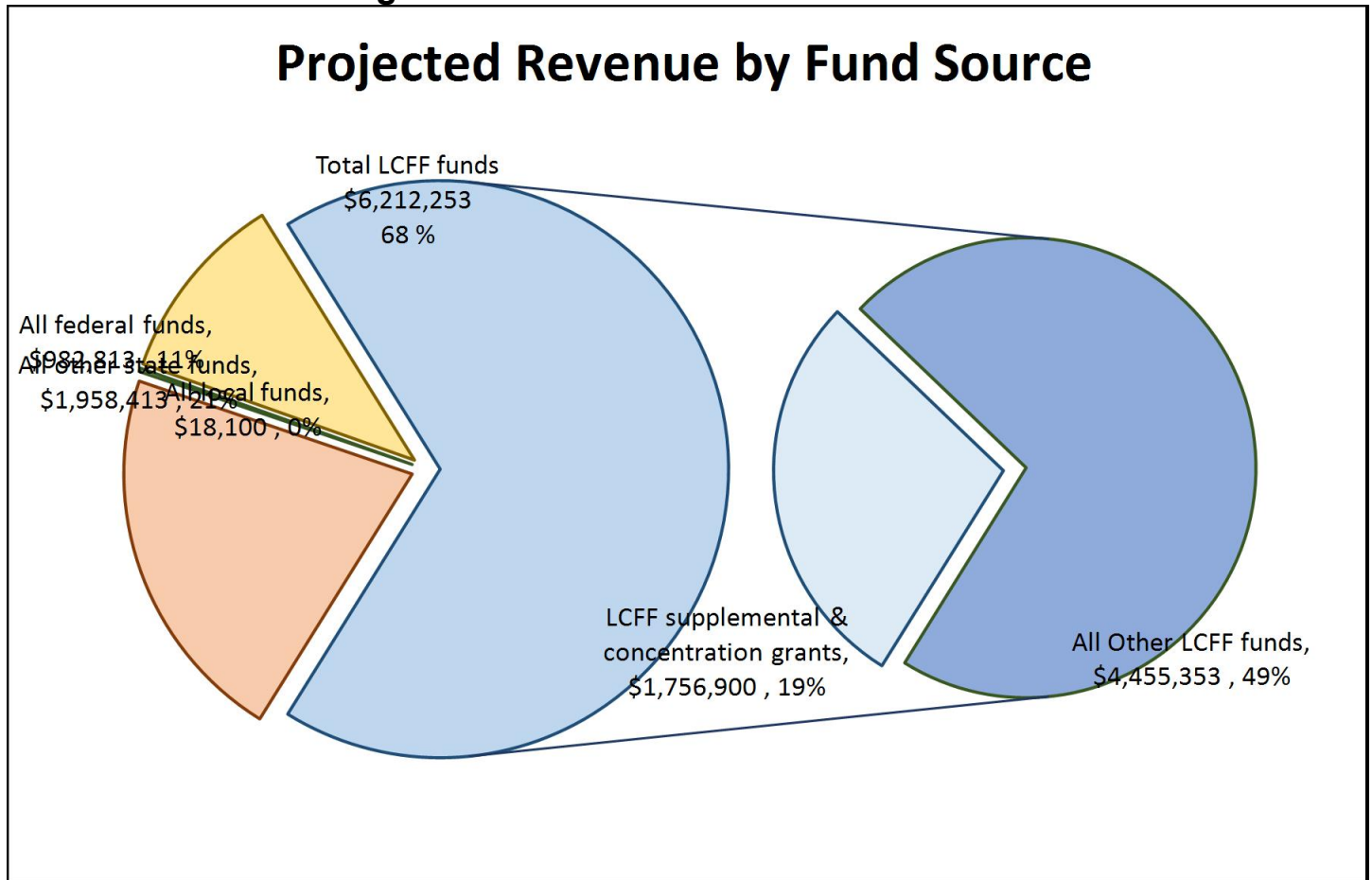


# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: **Ánimo Jefferson Charter Middle School**  
CDS Code: 19 64733 0122481  
School Year: 2024-25  
LEA contact information:  
Annette Gonzalez  
Chief Education Officer  
angonzalez@greendot.org  
323-565-1600

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

## Budget Overview for the 2024-25 School Year

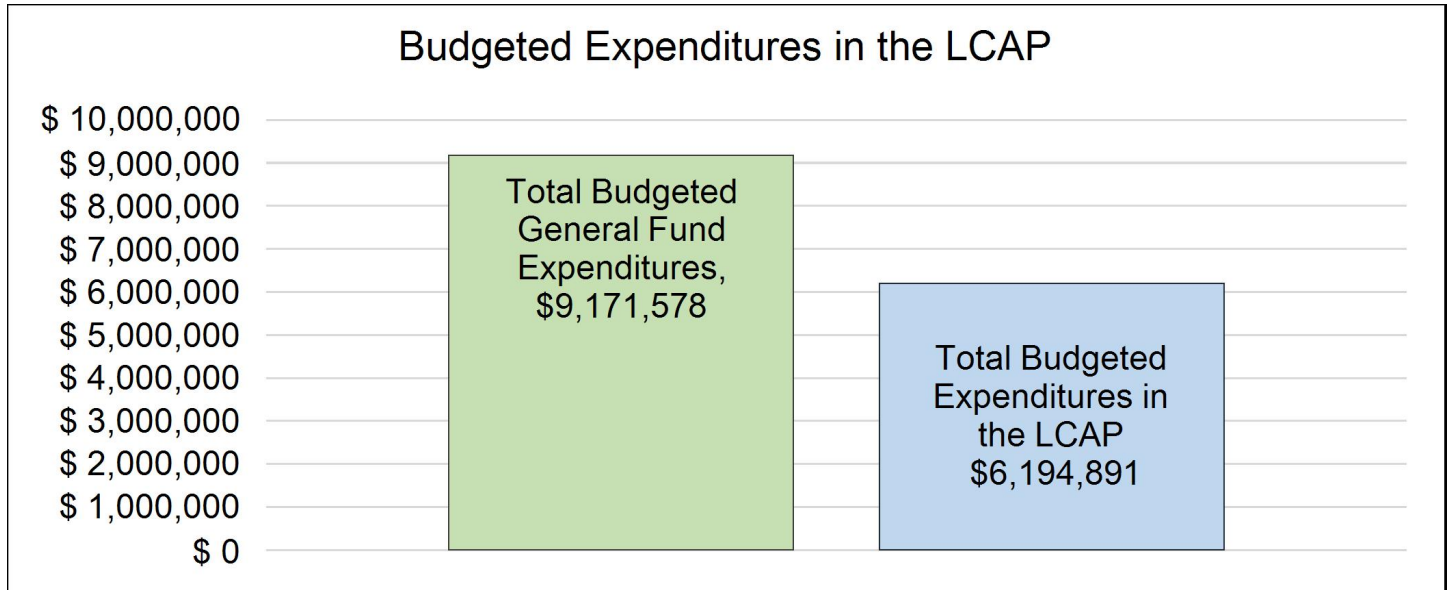


This chart shows the total general purpose revenue **Ánimo Jefferson Charter Middle School** expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for **Ánimo Jefferson Charter Middle School** is \$9,171,579, of which \$6,212,253 is Local Control Funding Formula (LCFF), \$1,958,413 is other state funds, \$18,100 is local funds, and \$982,813 is federal funds. Of the \$6,212,253 in LCFF Funds, \$1,756,900 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much **Ánimo Jefferson Charter Middle School** plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: **Ánimo Jefferson Charter Middle School** plans to spend \$9,171,578 for the 2024-25 school year. Of that amount, \$6,194,891 is tied to actions/services in the LCAP and \$2,976,687 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

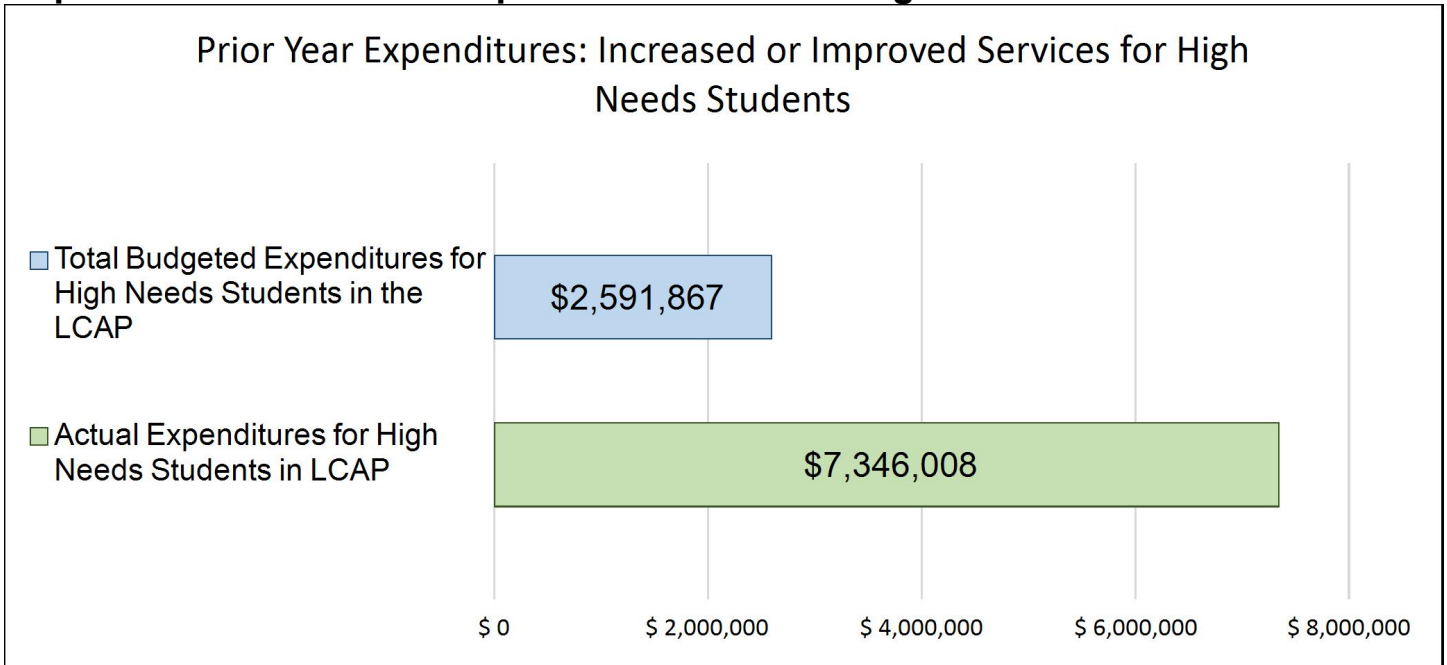
All other funds that are not identified in the Local Control and Accountability Plan are allocated to personnel salaries and benefits and operational expenses such as rent, maintenance costs, debt service, material and supplies, furniture and fixtures, technology, legal services, janitorial services, security services, authorizer fees and other miscellaneous professional services.

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

In 2024-25, **Ánimo Jefferson Charter Middle School** is projecting it will receive \$1,756,900 based on the enrollment of foster youth, English learner, and low-income students. **Ánimo Jefferson Charter Middle School** must describe how it intends to increase or improve services for high needs students in the LCAP. **Ánimo Jefferson Charter Middle School** plans to spend \$2,649,210 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what **Ánimo Jefferson Charter Middle School** budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what **Ánimo Jefferson Charter Middle 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 2023-24, **Ánimo Jefferson Charter Middle School's** LCAP budgeted \$2,591,867 for planned actions to increase or improve services for high needs students. **Ánimo Jefferson Charter Middle School** actually spent \$7,346,008 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ánimo Jefferson Charter Middle School	Annette Gonzalez Chief Education Officer	angonzalez@greendot.org 323-565-1600

# Goals and Actions

## Goal

Goal #	Description
1	Provide Basic Services by: <ul style="list-style-type: none"> <li>Maintaining the appropriate assignment of teachers, appropriately credentialed in the subject areas and for the pupils they are teaching</li> <li>Providing students will have access to and be enrolled in a broad course of study (i.e., science, social science, VAPA), and have access to standards-aligned instructional materials and the educational program as outlined in the school’s charter petition</li> <li>Maintaining school facilities are maintained in good repair</li> </ul>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Goal 1A: 100% teachers credentialed in the subject areas and for the pupils they teach.	100	100	100.0%	100%	100
Goal 1B: Students will have access and be enrolled in a broad course of study (i.e., science, social science, VAPA), standards-aligned materials, and additional instructional materials and to the educational program	100	100	100.0%	100%	100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as outlined in the school’s charter petition.					
Goal 1C: 90% or higher on facilities survey  The school will receive an average score of 90% or higher on the facilities survey, indicating that the school is in good or exemplar repair.	97.8	The facilities survey was not collected in 2020-21 due to being in distance learning. Walk through inspections have been performed in the 2021-22 school year.	98.0%	95.75%	Greater than 90%

## 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 in planned actions and the implementation of said actions. Our metric outcomes in this goal highlight the work we have done and our implementation efforts. We were successful in maintaining metric outcomes through our action implementation.

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.

The original projected budget for the 2023-24 school year underestimated the salary ranges for teachers, school administrative staff, and new hires. The 2023-24 Actual Expenditures were higher than planned as the original budget did not account for a competitive market to retain and attract quality staff. This underestimation led to increased personnel costs in relation to salaries. Thus, resulting in material differences between planned and actual expenditures.

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

All of our actions were effective in supporting our metric outcomes. Our Teachers have maintained a 100% rate of being compliant for the subject and working on retaining them and master scheduling. All of our students have access to a broad course of study. We look forward to continuing this good work and maintaining our high outcomes.

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.

As we enter the new 2024-25 LCAP 3-year cycle, we have made changes to Metric 1c to mirror the data reported in our Local Indicators.

**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.**

# Goals and Actions

## Goal

Goal #	Description
2	<p>Proficiency for All:</p> <ul style="list-style-type: none"> <li>• Increase the percent of students scoring Met Standard and above on SBAC ELA, SBAC Math and CAST assessments annually or outperform the district average.</li> <li>• Increase percent of EL students who reclassify as Fully English Proficient.</li> <li>• Increase percent of EL students scoring “Level 3” and “Level 4” on the English Language Proficiency Assessments for California (“ELPAC”) annual assessment.</li> <li>• Increase or maintain growth on CORE ELA and Math</li> </ul>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Goal 2A: Increase % of ELA SBAC "Met Standard" 3% annually or above local school district average.</p> <p>Increase the percent of students scoring Met Standard and above on SBAC ELA assessment annually by 3% or outperform the local school district average.</p>	<p>All Students: 35.2%            Low Income: 35.1%            Latinx: 35.0%            African American: Data not available, contains less than 30 students.            English Learners: 2.5%            Students with Disabilities: 5.0%            Foster Youth: Data not available, contains less than 30 students.</p>	<p>All Students: N/A - No Testing            Low Income: N/A - No Testing            Latinx: N/A - No Testing            African American: N/A - No Testing            English Learners: N/A - No Testing            Students with Disabilities: N/A - No Testing            Foster Youth: N/A - No Testing</p>	<p>All Students: 29.9%            English Learners: 4.1%            Homeless Students: 17.5%            Latinx: 30.5%            Low Income: 30.0%            Students with Disabilities: 6.3%</p>	<p>All Students 31.5%            English Learners 7.6%            Homeless Students &lt;30            African American &lt;30            Latinx Students 32.3%            Low Income 31.2%            Students with Disabilities 2.0%</p>	<p>For all subgroups, increased by 3% annually or greater than the District Average (below)            All Students: 42.0%            Low Income: 36.0%            Latinx: 36.0%            African American: 32.0%            English Learners: 3.0%            Students with Disabilities: 9.0%            Foster Youth: District rate not available.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Goal 2B: Increase % of Math SBAC "Met Standard" 3% annually or above local school district average.</p> <p>Increase the percent of students scoring Met Standard and above on SBAC Math assessment annually by 3% or outperform the local school district average.</p>	<p>All Students: 20.3%  Low Income: 20.3%  Latinx: 23.1%  African American: 10.9%  English Learners: 5.0%  Students with Disabilities: 2.5%  Foster Youth: Data not available, contains less than 30 students.</p>	<p>All Students: N/A - No Testing  Low Income: N/A - No Testing  Latinx: N/A - No Testing  African American: N/A - No Testing  English Learners: N/A - No Testing  Students with Disabilities: N/A - No Testing  Foster Youth: N/A - No Testing</p>	<p>All Students: 13.3%  English Learners: 2.9%  Low Income: 13.3%  Homeless Students: 13.6%  Latinx: 13.5%  Low Income: 13.4%  Students with Disabilities: 3.1%</p>	<p>All Students 15.5%  English Learners 3.8%  Foster Youth &lt;30  Homeless Students &lt;30  African American &lt;30  Latinx Students 16.0%  Low Income 15.6%  Students with Disabilities 0.0%</p>	<p>For all subgroups, increased by 3% annually or greater than the District Average (below)  All Students: 31.0%  Low Income: 25.0%  Latinx: 24.0%  African American: 18.0%  English Learners: 3.0%  Students with Disabilities: 6.0%  Foster Youth: District rate not available.</p>
<p>Goal 2C: Increase % of Science CAST scoring "Proficient" 3% annually or above local school district average.</p> <p>Increase number of students scoring Proficient and above on CAST annually by 3% or outperform the local school district average.</p>	<p>For all subgroups, increased by 3% annually or greater than the District Average (below)  All Students: 18.7%  Low Income: 18.5%  Latinx: 18.8%  African American: Data not available, contains less than 30 students.  English Learners: Data not available, contains less than 30 students.  Students with Disabilities: Data not</p>	<p>All Students: N/A - No Testing  Low Income: N/A - No Testing  Latinx: N/A - No Testing  African American: N/A - No Testing  English Learners: N/A - No Testing  Students with Disabilities: N/A - No Testing  Foster Youth: N/A - No Testing</p>	<p>African American: No Data  All Students: 14.9%  English Learners: 0.0%  Homeless Students: &lt;30  Latinx: 15.1%  Low Income: 15.2%  Students with Disabilities: &lt;30</p>	<p>All Students 15.0%  English Learners 2.2%  Homeless Students &lt;30  African American &lt;30  Latinx Students 15.2%  Low Income 15.3%  Students with Disabilities &lt;30</p>	<p>For all subgroups, increased by 3% annually or greater than the District Average (below)  All Students: 23.1%  Low Income: 17.7%  Latinx: 17.1%  African American: 14.0%  English Learners: 0.6%  Students with Disabilities: 5.2%  Foster Youth: District rate not available.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	available, contains less than 30 students. Foster Youth: Data not available, contains less than 30 students.				
2D: Increase % of EL reclass  Increase percent of EL students who reclassify as Fully English Proficient by 3% or outperform the 2018-19 local school district average.	9.9%	7.90%	13%	25%	Increased 3% from prior year or above the district average (listed below) (15.8%)
2e. % of students growing at least one ELPI level or maintaining the highest ELPI level  Increase the percent of students growing at least one ELPI level or maintaining the highest ELPI level based on ELPAC testing by 2% per year or be at/above 2018-19 local district ELPI rate.	38.3%	ELPI levels were not published this year.	56.0%	41%	Increased 2% from prior year or above the district average (listed below) (45.0%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Goal 2F: CORE at 50 or higher</p> <p>Increase the CORE student growth percentile in ELA to be at or above the 50th percentile.</p>	<p>All Students: 62  Low Income: 62  Latinx: 62  African American: Data not available, contains less than 30 students.  English Learners: 59  Students with Disabilities: 63  Foster Youth: Data not available, contains less than 30 students.</p>	<p>All Students: N/A - No Testing  Low Income: N/A - No Testing  Latinx: N/A - No Testing  African American: N/A - No Testing  English Learners: N/A - No Testing  Students with Disabilities: N/A - No Testing  Foster Youth: N/A - No Testing</p>	<p>All Students: N/A - No Data  Low Income: N/A - No Data  Latinx: N/A - No Data  African American: N/A - No Data  English Learners: N/A - No Data  Students with Disabilities: N/A - No Data  Foster Youth: N/A - No Data</p>	<p>All Students 82%  English Learners 85%  Latinx Students 81%  Low Income 81%  Students with Disabilities 91%</p>	<p>50 or higher for each subgroup</p>
<p>Goal 2G: Increase CORE Math to be at/above 50</p> <p>Increase the CORE student growth percentile in Math to be at or above the 50th percentile.</p>	<p>All Students: 56  Low Income: 56  Latinx: 56  African American: Data not available, contains less than 30 students.  English Learners: 59  Students with Disabilities: 59  Foster Youth: Data not available, contains less than 30 students.</p>	<p>All Students: N/A - No Testing  Low Income: N/A - No Testing  Latinx: N/A - No Testing  African American: N/A - No Testing  English Learners: N/A - No Testing  Students with Disabilities: N/A - No Testing  Foster Youth: N/A - No Testing</p>	<p>All Students: N/A - No Data  Low Income: N/A - No Data  Latinx: N/A - No Data  African American: N/A - No Data  English Learners: N/A - No Data  Students with Disabilities: N/A - No Data  Foster Youth: N/A - No Data</p>	<p>All Students 61%  English Learners 55%  Latinx Students 61%  Low Income 61%  Students with Disabilities 68%</p>	<p>50 or higher for each subgroup</p>

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

## 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 between the planned actions and the actual implementation of our actions.

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.

The original projected budget for the 2023-24 school year underestimated the salary ranges for teachers, school administrative staff, and new hires. The 2023-24 Actual Expenditures were higher than planned as the original budget did not account for a competitive market to retain and attract quality staff. This underestimation led to increased personnel costs in relation to salaries. Thus, resulting in material differences between planned and actual expenditures.

As it relates to curriculum expenditures, more funds were spent on enhancing the curriculum through arts and music block grants. Our investment with this grant funding provided an enriched educational experience that is the root of material differences between actual expenditures compared to planned.

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

All our metrics showed growth towards our metric goals as it relates to ELA and math. To better support ELA outcomes, we implemented a focus on re-focusing Professional Development on supporting school culture and shifting instructional support during department time. This also includes various strategies as follows. Utilize walkthroughs, video analysis, problem of practice, peer coaching, and other strategies to improve “quality control” consistency aspects in the execution of schoolwide planning and teaching routines. Dedicate professional development time to breaking down standards and tasks to understand their rigor, Looking at or creating exemplars and conducting student work analysis to align on what mastery looks like, and determining how to re-teach or address gaps in understanding. Ensure in daily lesson planning that emergent bilingual students have an opportunity to engage in academic discourse with appropriate scaffolds. With these new efforts and programs, we expect to see continued growth in our metric outcomes.

As mentioned in our Reflections section, we have established supports to improve outcomes for our EL students. We believe in supporting our EL (EB) students and are committed to their growth in all outcomes. This school year, we have added to our staff an Emergent Bilingual (EB) lead who facilitates professional development, run portions of DELAC, and conducts classroom walkthroughs with organizational leadership for checks for understanding. We are confident in the effectiveness of our actions in supporting our Goal 2 and the metrics within this goal.

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.

Entering the new 3-year LCAP cycle that begins with the 2024-25 LCAP, we have focused and refined the language in our actions to reflect the efforts and vision for the next 3 years.

Additionally, we have added an Action addressing our whole-school red indicator on the 2023 CA School Dashboard for the English Learner Progress Indicator.

**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.**

# Goals and Actions

## Goal

Goal #	Description
3	Prepared for college, leadership and life <ul style="list-style-type: none"> <li>Maintain low cohort dropout rates at lower than previous year or less than 10%</li> </ul>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Goal 3a: Decrease the cohort dropout rate percent by 3% per year, or to be below 10%	<p>All Students: Middle School cohort dropout data is not calculated at this time.</p> <p>Low Income: Middle School cohort dropout data is not calculated at this time.</p> <p>Latinx: Middle School cohort dropout data is not calculated at this time.</p> <p>African American: Middle School cohort dropout data is not calculated at this time.</p> <p>English Learners: Middle School cohort dropout data is not calculated at this time.</p> <p>Students with Disabilities: Middle School cohort dropout</p>	Middle School cohort dropout data is not calculated at this time.	<p>African American: &lt;30</p> <p>All Students: 0.0%</p> <p>English Learners: 0.0%</p> <p>Foster &lt;30</p> <p>Homeless Students: 0.0%</p> <p>Latinx: 0.0%</p> <p>Low Income: 0.0%</p> <p>Students with Disabilities: 0.0%</p>	<p>All Students 0%</p> <p>Low Income 0%</p> <p>African American 0%</p> <p>Latinx Students 0%</p> <p>English Learners 0%</p> <p>Students with Disabilities 0%</p> <p>Homeless Students 0%</p> <p>Foster Youth 0%</p>	Decrease the cohort dropout rate percent by 3% per year, or to be below 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	data is not calculated at this time. Foster Youth: Middle School cohort dropout data is not calculated at this time.				

## Goal Analysis

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

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

Overall, the school was effective in implementing the actions & services to ensure students are prepared for college, leadership, and life. We provide a number of supports to ensure students are successful in this area, and are prepared for their future endeavors. There were no substantive differences in the planned actions and actual implementation of these actions.

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.

The original projected budget for the 2023-24 school year underestimated the salary ranges for teachers, school administrative staff, and new hires. The 2023-24 Actual Expenditures were higher than planned as the original budget did not account for a competitive market to retain and attract quality staff. This underestimation led to increased personnel costs in relation to salaries. Thus, resulting in material differences between planned and actual expenditures.

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

Our actions supported our 0% low cohort dropout rate. Parent Involvement and Counseling supports our school culture and climate of retaining our students, and supporting their matriculation to high school. We will also continue working to ensure and monitor the effectiveness of our actions in the following school years.

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.

Entering the new 3-year LCAP cycle that begins with the 2024-25 LCAP, we have focused and refined the language in our actions to reflect the efforts and vision for the next 3 years.

**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.**



# Goals and Actions

## Goal

Goal #	Description
4	Focus on school culture: <ul style="list-style-type: none"> <li>School will maintain a high Average Daily Attendance (“ADA”) rate greater than 90%</li> <li>School will decrease student chronic absenteeism rate by 3% per year or to a rate at or below 10%</li> <li>School will decrease suspension rate by 3% per year or to a rate at or below 5%</li> <li>School will maintain an expulsion rate of 0.5% or less</li> </ul>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Goal 4A: School will maintain a high Average Daily Attendance (“ADA”) rate at 90%  School will maintain a high Average Daily Attendance (“ADA”) rate at 90%	All Students: 95.8% Low Income: 95.7% Latinx: 95.8% African American: 93.3% English Learners: 95.8% Students with Disabilities: 94.4% Foster Youth: 95.9%	All Students: 94.5% Low Income: 94.4% Latinx: 94.4% African American: 95.6% English Learners: 92.9% Students with Disabilities: 94.1% Foster Youth: 97.8%	African American: 80.5% All Students: 87.6% English Learners: 88.2% Homeless Students: 88.7% Latinx: 88.0% Low Income: 87.7% Students with Disabilities: 86.3%	All Students 91.4% English Learners 91.2% Foster Youth <30 Homeless Students 92.1% African American <30 Latinx Students 91.3% Low Income 91.5% Students with Disabilities 86.9%	90% or higher ADA for each subgroup
Goal 4B: School will decrease student chronic absenteeism rate by 3% per year or to a rate at or below 10%.	All Students: 9.8% Low Income: 10.0% Latinx: 9.7% African American: 14.3% English Learners: 10.6%	All Students: 14.8% Low Income: 14.7% Latinx: 14.7% African American: 12.5% English Learners: 20.9%	African American: 83.3% All Students: 36.1% English Learners: 39.6% Foster 100.0%	All Students 26.9% English Learners 32.1% Homeless Students 25.4% African American <30 Latinx Students 26.7%	For all subgroups, less than 10% or decreased by 3% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School will decrease student chronic absenteeism rate by 3% per year or to a rate at or below 10%.	Students with Disabilities: 13.6% Foster Youth: Data not available, contains less than 30 students.	Students with Disabilities: 17.3% Foster Youth:	Homeless Students: 41.3% Latinx: 35.5% Low Income: 36.2% Students with Disabilities: 47.1%	Low Income 27.3% Students with Disabilities 30.3%	
Goal 4C: School will decrease suspension rate by 3% per year or to a rate at or below 5%.  School will decrease suspension rate by 3% per year or to a rate at or below 5%.	All Students: 1.6% Low Income: 1.6% Latinx: 1.6% African American: Data not available, contains less than 30 students. English Learners: 2.1% Students with Disabilities: 6.1% Foster Youth: Data not available, contains less than 30 students.	All Students: 0.0% Low Income: 0.0% Latinx: 0.0% African American: 0.0% English Learners: 0.0% Students with Disabilities: 0.0% Foster Youth: 0.0%	African American: No Data All Students: 0.9% English Learners: 0.5% Foster No Data Homeless Students: 3.1% Latinx: 0.9% Low Income: 0.9% Students with Disabilities: 0.0%	All Students 0.0% English Learners 0.0% Homeless Students <30 African American <30 Latinx Students 0.0% Low Income 0.0% Students with Disabilities 0.0%	For all subgroups, less than 5% or decreased by 3% annually
Goal 4D: School will maintain a low annual expulsion rate at 0.5% or less.  School will maintain a low annual expulsion rate at 0.5% or less.	All Students: 0.4% Low Income: 0.4% Latinx: 0.4% African American: Data not available, contains less than 30 students. English Learners: 0.0% Students with Disabilities: 0.0%	All Students: 0.0% Low Income: 0.0% Latinx: 0.0% African American: 0.0% English Learners: 0.0% Students with Disabilities: 0.0% Foster Youth: 0.0%	African American: <30 All Students: 0.0% English Learners: 0.0% Foster <30 Homeless Students: 0.0% Latinx: 0.0% Low Income: 0.0% Students with Disabilities: 0.0%	All Students 0.0% English Learners 0.0% Homeless Students <30 African American <30 Latinx Students 0.0% Low Income 0.0% Students with Disabilities 0.0%	For all subgroups, less than 0.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth: Data not available, contains less than 30 students.				

## Goal Analysis

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

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

Overall, the school was effective in implementing the actions & services to ensure students are prepared for college, leadership, and life. We provide a number of supports to ensure students are successful in this area, and are prepared for their future endeavors. There were no substantive differences in the planned actions and actual implementation of these actions.

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.

Average Daily Attendance (ADA) has not recovered from pre-pandemic levels and it was necessary for use to increase spending on staffing and services to address the supports that students need to encourage regular attendance. Difficulty in increasing ADA and the related need for additional resources incurred material differences in planned and actual expenditures.

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

All of our actions were effective in supporting our desired year over year outcomes and continued growth. We received input that a challenge was making sure our Students with Disabilities felt fully supported in their educational journey. To rectify this, we have held more celebrations and events for this student group, and increased the number of service providers on campus. Specifically, for social and emotional connectedness to the school. We will continue to work on supporting this student group on their attendance and are focused on the fortifying the actions within this goal.

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.

Entering the new 3-year LCAP cycle that begins with the 2024-25 LCAP, we have focused and refined the language in our actions to reflect the efforts and vision for the next 3 years. We have updated the metric description for Metric 4d to better align with similar metrics in this goal.

**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.**

# Goals and Actions

## Goal

Goal #	Description
5	Parent, Student and Community Engagement: <ul style="list-style-type: none"> <li>School will have at least 4 School Advisory Council (“SAC”) meetings.</li> <li>The school will host at least 2 District English Learner School Advisory Council (“DELAC”) meetings.</li> <li>Students, families and the school community will feel a sense of connectedness.</li> </ul>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Goal 5A: The school will host at least 4 SAC Meetings each school year	4 or more SAC meetings were held	At least 4 SACs were held	Met Target	Met Target	At least 4 SACs are held
Goal 5B: The school will host at least 2 DELAC meetings each school year	2 or more DELAC meetings were held	At least 2 DELACs were held	Met Target	Met Target	At least 2 DELACs are held
Goal 5C: At least 80% of parents would recommend the school to a friend per annual parent survey	90.0% of parents recommend the school to a friend	96.08%	0.0%	98.0%	At least 80% of families will recommend the school to a friend based on an internal survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Goal 5D: At least 80% of staff will report feeling successful based on an internal survey	90.0% of teachers report feeling successful	85%	83.9%	89.0%	At least 80% of staff will report feeling successful based on an internal survey
Goal 5E: 30% of parents/guardians participate in two or more events a year or increase by 3% from prior year		22%	0.0%	4.1%	At least 30% of parents/guardians participate in two or more events a year or increase by 3% from prior year

## Goal Analysis

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

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

Overall, the school was effective in implementing the actions & services to ensure students are prepared for college, leadership, and life. We provide a number of supports to ensure students are successful in this area, and are prepared for their future endeavors. There were no substantive differences in the planned actions and actual implementation of these actions.

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.

The original projected budget for the 2023-24 school year underestimated the salary ranges for teachers, school administrative staff, and new hires. The 2023-24 Actual Expenditures were higher than planned as the original budget did not account for a competitive market to retain and attract quality staff. This underestimation led to increased personnel costs in relation to salaries. Thus, resulting in material differences between planned and actual expenditures.

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

All our actions are effective in supporting our metric outcomes and growth. For metric 5e, we shifted over to the ParentSquare system and this presented technological challenges to set up our social media systems. Additionally, that metric showed challenges in properly documenting the outcomes and recording it in our new systems. As our staff works to properly document all the attendance at our events, celebrations, and parent conferences, we will see growth in this outcome. We look forward to continually growing in our metrics and culture, community, and staff building efforts. We have added parent volunteers that support our monthly events and lunch time for guidance. Parents have enjoyed feeling welcome in the building. Together this supports our positive school climate and learning culture. We look forward to fortifying these actions to support our metrics.

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.

Entering the new 3-year LCAP cycle that begins with the 2024-25 LCAP, we have focused and refined the language in our actions to reflect the efforts and vision for the next 3 years. After reflection on this goal purpose and orientation for the next 3-year cycle, we have removed Metric 5d.

**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
Ánimo Jefferson Charter Middle School	Annette Gonzalez Chief Education Officer	angonzalez@greendot.org 323-565-1600

## Plan Summary [2024-25]

### General Information

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

Ánimo Jefferson Charter Middle School is located in Los Angeles, California, more specifically Historic South-Los Angeles. Jefferson serves the communities of Downtown, Vernon, and Central Alameda. In 2018, the L.A. Department of City Planning estimated the population of the neighborhood to be 45,696, with roughly 18,760 people per square mile. The neighborhood is 90% Latino, 9% African American, and 1% White, Asian, or other. The median household income for 2018 was \$34,164, which is relatively low for the county. In terms of education, 2.8% of residents that are 25 and older have a four-year degree, and 75% of residents in that age range failed to complete high school, which is the highest percentage of any Los Angeles City neighborhood. The average household size for this community is 4.1 people, and when it comes to families, the percentage of never married males and females is also among the highest in Los Angeles. In regards to immigration and ancestry, 56.3% of residents are foreign born, mostly from Mexico and El Salvador. Our school currently serves 448 students with a student body composed of 96.2% Latino, 25.7 English Learners, 11.2% Students with Disabilities, and 92% Free and Reduced Lunch.

Ánimo Jefferson is a Title I school, meaning that more than half of our students are considered to be low-income. Our school receives funds that must be used to improve academic performance in all core academic subjects in order to close the achievement gap between low income students and other students. The funds can also be used to provide professional development for teachers, enhance parent involvement, improve curriculum, and support the implementation of other initiatives that will help raise student achievement.

### Reflections: Annual Performance

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

As seen on the 2023 CA School Dashboard, Ánimo Jefferson Charter Middle School (JMS) Students with Disabilities received a red on the Dashboard as it relates to Mathematics. Math performance, as measured by the SBAC, essentially fell back to neighborhood baseline levels

last year as a result of the pandemic. However, analysis of scale scores shows that students continued to grow during the pandemic (albeit at about half the rate as they did prior) at a rate exceeded by only one other Green Dot middle school.

While the pandemic blunted progress for many students, a bright spot was the increased capacity teachers gained for using technology and targeting supports. Post-pandemic, 10% fewer students with disabilities fell into the lowest performance band on the ELA SBAC compared with before the pandemic, which may be a result of this learning.

We are currently implementing programs, best practices, and efforts to address these outcomes. We have fully implemented the Illustrative Math curriculum for general math classes and I-Ready for math foundations. With the use of IPP (Intellectual Preparation Protocol), JMS teachers engage in backwards planning to help ensure all unit and lesson plans are standards-aligned and build towards mastery. During this process, Ánimo Jefferson teachers are able to identify gaps in mathematical knowledge in order to address fundamental needs by using technology to differentiate math instruction in foundation courses.

We continue to provide students with co-teaching in general English and math, the Academic Success class, and academic consultations during advisory. We have added special education aides to add additional support primarily in history and science classes. Special education teachers provide staff with professional development on how to identify their students with a case carrier and implement accommodations along with universal supports.

Another red indicator received on the 2023 CA School Dashboard was our English Learner Progress Indicator (ELPI) with a score of 40.8%. To address these outcomes, we are implementing various programs, technology, and efforts to improve this outcome. We are using ELLevation as a platform to monitor progress for all our EB students and support planning. ELPAC data housed in Ellevation is used to inform us if students will continue within ELD support classes. This data has also informed PD to support teaching EB students and an overhaul in the curriculum used with EB students (embedding Escalate English into 8th grade reading intervention as well as Summit K12.) For students who have reclassified, RFEP monitoring is conducted using Ellevation to add supports Differentiation, particularly targeted at EB students, is occurring across the school through use of researched strategies such as sentence starters, word banks, cloze notes, and visuals. Newcomers have been taught how to, when necessary, use the translate feature in Google Docs (with relevant texts added for them in Google Classroom). Teachers have had PD on how to identify their EB students and on what English output to expect from different EB levels. The use of ELLevation, including progress monitoring (which asks teachers to denote which supports they have been using with students) also helps keep differentiation in-mind. It is our school's anticipation that with these efforts, programs, and development that we will see growth for our EB students as it relates to the English Learner Progress Indicator.

## Reflections: Technical Assistance

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

"Not Applicable."

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

Not applicable

## ***Support for Identified Schools***

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

Not applicable

## ***Monitoring and Evaluating Effectiveness***

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

Not applicable

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	During the 2023-24 school year, teachers actively participated as members of the School Advisory Council ("SAC"). The SAC is composed of the principal, administrators, teachers, classified staff members, parents and students. In these council meetings, they review school LCAP outcome data and goal progress throughout the school year. In the spring and early they provide feedback on updates we should make to our LCAP. LCAP data is also reviewed quarterly during teacher conferences and professional development, and specifically Lexile and Quantile growth. We also review with our teachers indicators of SBAC readiness as it is a major component of our effort to monitor and improve outcomes for students here.
Principals	As mentioned in the row above, the principal leads and participates in SAC where they provide input and feedback on school outcomes and goals. Additionally, our principal leads coffee with principal, which is a space where parents are able to have open dialogue on student outcomes, school culture, and progress on school goals towards outcomes. Together in these spaces, we build relationships towards the process of developing our LCAP.
Administrators	During the 2023-24 school year, teachers actively participated as members of the School Advisory Council ("SAC"). The SAC is composed of the principal, administrators, teachers, classified staff members, parents and students. In these council meetings, they review school LCAP outcome data and goal progress throughout the school year. In the spring and early they provide feedback on updates we should make to our LCAP. Administrators that also serve our

Educational Partner(s)	Process for Engagement
	Emergent Bilinguals participate in the District English Learner Advisory Council. In this council, administrators provide feedback on the LCAP and its supports for English Learners, and also receive feedback from EL parents.
Other School Personnel	We engage many of our school personnel in the development of the LCAP throughout the school year. Our Parent Coordinator is part of DELAC where they give feedback on the LCAP and receive feedback from EL parents. Office administrators are part of our SAC where they review LCAP progress throughout the school year, and where they provide feedback on LCAP annual updates and the new 3-year cycle LCAP. These administrators also support with attendance and engaging with parents, and they provide a current pulse on school efforts.
Parents	Parents are key members of our SAC, and as mentioned above, we meet monthly to keep track of school outcome progress and our LCAP goals. This educational partner is key in understanding how to improve student outcomes for our students. Additionally, Emergent biligual parents are key members of DELAC, who also reviews and approves the LCAP through feedback and input. Our principal also provides spaces to engage parents more thoughtfully through our Coffee with Principal. In these meetings the principal works with parents on strategies and feedback on efforts to improve Attendance and academic achievement outcomes. This feedback is then used during the development process of the LCAP.
Students	Our students are also key members of our SAC where they are given the opportunity to provide feedback and input on their own and peers' outcome data. They also participate in the review, update, feedback, and approval process of the LCAP. Additionally, during advisory time we work with students on gathering their feedback on LCAP data and ways to better support them in their outcomes.
SELPA	Our SELPA is provided our LCAPs early in our process for review and feedback to ensure that we are providing the proper support, documentation, and explanation of the supports we provide our Students with Disabilities.

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

This school year, we have had multiple avenues and opportunities for providing input and feedback on our plans and data for supporting student outcomes. As listed below we describe the influence and input we receive:

Coffee with the Principal in Spanish and English: We hold monthly meetings with parents in order to provide them with information and access to our curriculum, advisory lessons, professional development and school events. We share data with parents and share bright spots and areas of concern as well at these meetings, who offer their feedback about every issue of the school.

DELAC meetings: Parents of students in the Emergent Bilingual (formerly English Language Development) program meet monthly with the EB lead and EB administrator. They share data, discuss curriculum and supports, as well as issues that may arise with the students. They also provide feedback on use of Title III funds for each school year.

School Advisory Council: The SAC is made up of admin, teachers, students, classified staff and parents. We meet each month to discuss important items, such as LCAP, budget, curriculum, student achievement data and college acceptance trends. We also discuss compliance issues handed down to us by Green Dot. We vote to approve important items such as LCAP and our annual budget, etc.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	<p>Provide Basic Services by:</p> <ul style="list-style-type: none"> <li>Maintaining the appropriate assignment of teachers, appropriately credentialed in the subject areas and for the pupils they are teaching</li> <li>Providing students will have access to and be enrolled in a broad course of study (i.e., science, social science, VAPA, PE for high school students), and have access to standards-aligned instructional materials and the educational program as outlined in the school’s charter petition</li> <li>Maintaining school facilities are maintained in good repair</li> </ul>	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)          Priority 7: Course Access (Conditions of Learning)          Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>To provide and maintain Basic Services for students and schools.          To ensure students have access to a broad course of study and pupil outcomes are measured in applicable subject areas.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	1a Credentialed Teachers: 100% of teachers will be appropriately credentialed in the subject areas and for the pupils they are teaching	<p>All: 100%</p> <p>Source: Internal Data (2023-24)</p>			100%	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	1b Broad Course of Study: 100% of students will have access to a broad course of study, standards-aligned materials and additional instructional materials and to the educational program as outlined in the school's charter petition	All: 100% Source: Internal Data (2023-24)			100%	
1.3	1c Facilities: School facilities are in good or exemplar repair as measured by the Facility Inspection Tool (FIT)	All: 95.75% Source: Facility Inspection Tool (2022-23)			90%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Credentialing:	<p>Human Resources:</p> <ul style="list-style-type: none"> <li>The principal reviews teacher, counselor and administrator credentials during the master scheduling process and throughout the year to ensure all credentials are properly maintained. The principal collaborates with the Green Dot Human Resources Team to for mid- year hires and/or course changes for teachers throughout the year.</li> <li>Green Dot implemented a system to maintain the employee lifecycle process (HRIS)</li> </ul>	\$110,397.92	No
1.2	Academic - Curriculum Design:	<ul style="list-style-type: none"> <li>Grade level - standards aligned curriculum has been adopted district-wide for grades 6-12 in English and Math.</li> <li>All students have access to published standards-aligned curricular materials. Additional curricular resources may be available online and includes sample unit plans, lesson plans and summative assessments</li> <li>Professional Development is provided to all teachers and administrators on the effective use of aligned curricular materials.</li> <li>Textbooks and classroom materials are tracked using an online system to ensure access for all students</li> <li>Students have access to technology and electronic materials which support student-aligned curriculum</li> </ul>	\$656,104.91	Yes
1.3	Academic - Master Scheduling & Staffing:	<ul style="list-style-type: none"> <li>Administrators utilize data to assess student course progress and place students in appropriate classes for the upcoming year</li> </ul>	\$441,332.11	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• The master schedule reflects an emphasis on high school ready and A- G courses that are supported with Common Core and Next Generation Science Standard curriculum and provides appropriate interventions for ELA and Math</li> <li>• Advisory provides a venue for students to receive one-on-one academic consulting, social - emotional learning, and additional support for core classes</li> <li>• The school will be appropriately staffed to implement the school master schedule, including elective courses.</li> </ul>		
<b>1.4</b>	<b>1.4 Facility Inspections:</b>	<ul style="list-style-type: none"> <li>• Regular facility inspections and audits will be conducted by Green Dot Operations and Facilities staff</li> <li>• School maintenance and repairs will be provided by Green Dot Operations staff and external vendors</li> <li>• Actions/services include expenses such as rent, building maintenance and supplies as the charter school must lease or purchase facilities</li> <li>• School buildings will be supplied with sufficient furniture, utilities, and developments in order to support a safe and effective learning environment, including upgrades to infrastructure which support student use of educational technology</li> </ul>	\$939,194.64	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	<p>Proficiency for All:</p> <ul style="list-style-type: none"> <li>• Increase the percent of students scoring Met Standard and above on SBAC ELA, SBAC Math and CAST assessments annually or outperform the district average.</li> <li>• Increase percent of EL students who reclassify as Fully English Proficient.</li> <li>• Increase percent of EL students scoring “Level 3” and “Level 4” on the English Language Proficiency. Assessments for California (“ELPAC”) annual assessment.</li> <li>• Increase or maintain growth on CORE ELA and Math</li> </ul> <p>"&lt;30" Explanation: Federal and state regulations safeguard student privacy by stipulating that data cannot be reported for any student group comprising fewer than 30 students. Educational Partners are encouraged to communicate with their student’s teacher or school administrators for insights into student group performance.</p>	Broad Goal

**State Priorities addressed by this goal.**

<p>Priority 2: State Standards (Conditions of Learning)          Priority 4: Pupil Achievement (Pupil Outcomes)</p>
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**An explanation of why the LEA has developed this goal.**

<p>To increase the percent of students who score Met Standard and above on the SBAC and CAST assessments.          To increase the percent of English Learners who achieve full English language proficiency.          To increase the percent of English Learners who make progress towards English proficiency.          To increase student growth percentile on the CORE assessment.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	2a SBAC ELA: Increase percentage of students scoring Proficient and	All Students: 31.51% Low Income: 31.18% African American: <30			All Students: 40.51%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	above on SBAC ELA assessment by 3% per year or to be at/above 2022-23 local district rate for student group.	Latinx: 32% English Learners: 8% Long Term EL: 6% Students with Disabilities: 2% Homeless: <30 Foster Youth: No Data  Source: CAASPP (2022-23)			Low Income: 40.18% Latinx: 41.27% English Learner: 16.64% Long Term EL: 14.63% Students with Disabilities: 11.04%	
2.2	2b SBAC Math: Increase percentage of students scoring Proficient and above on SBAC Math assessment by 3% per year or to be at/above 2022-23 local district rate for student group.	All Students: 15.54% Low Income: 15.59% African American: <30 Latinx 16% English Learners: 4% Long Term EL: 0% Students With Disabilities: 0% Homeless: <30 Foster Youth: <30  Source: CAASPP (2022-23)			All Students: 24.54% Low Income: 24.59% Latinx: 25.02% English Learner: 12.80% Long Term EL: 9.00% Students with Disabilities: 9.00%	
2.3	2c CAST (Science): Increase percentage of students scoring Proficient and above on CAST (Science) assessment by 3% per year or to be at/above 2022-23 local district rate for student group.	All Students: 14.97% Low Income: 15.28% African American: <30 Latinx: 15% English Learners: 2% Long Term EL: <30 Students with Disabilities: <30 Homeless: <30 Foster Youth: No Data			All Students: 23.97% Low Income: 24.28% Latinx: 24.17% English Learners: 11.17%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Source: CAASPP (2022-23)				
2.4	2d EL Reclassification: Increase percent of EL students who reclassify as Fully English Proficient (RFEP rate) by 3% per year or to be at/above 2020-21 local district rate.	All Students: 25% Source: Internal Data (2022-23)			All Students: 34.00%	
2.5	2e ELPI Levels: Increase the percent of students growing at least one ELPI level or maintaining the highest ELPI level based on ELPAC testing by 3% per year or be at/above 2022-23 local district ELPI rate.	All Students: 41% Source: CA School Dashboard (2022-23)			All Students: 50.00%	
2.6	2f CORE SGP ELA: Increase the CORE student growth percentile (SGP) in ELA to be at or above 50%	All Students: 82% Low Income: 81% African American: No Data Latinx: 81% English Learners: No Data Long Term EL: No Data Students with Disabilities: 91% Homeless: No Data Foster Youth: No Data  Source: CORE (2022-23)			All Students: 50% Low Income: 50% African American: 50% Latinx: 50% Students with Disabilities: 50% Foster Youth: N/A	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	2g CORE SGP Math: Increase the CORE student growth percentile (SGP) in Math to be at or above 50%	All Students: 61% Low Income: 61% African American: No Data Latinx: 61% English Learners: 55% Long Term EL: No Data Students with Disabilities: 68% Homeless: No Data Foster Youth: No Data  Source: CORE (2022-23)			All Students: 50% Low Income: 50% African American: 50% Latinx: 50% English Learner: 50% Students with Disabilities: 50% Foster Youth: N/A	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Curriculum, Resources and Materials to Support Student Subgroups:	<p>Curriculum, Resources and Materials to Support Student Subgroups:</p> <ul style="list-style-type: none"> <li>• ELA and Math intervention courses are offered at the 6th –8th grade levels to ensure students below grade level have tiered support</li> <li>• Math teachers use Illustrative Mathematics for the core curriculum and Ready Common Core or i-Ready Classroom for their intervention curriculum.</li> <li>• Green Dot ELA teachers use MyPerspectives for the core curriculum and Read180, System44, and English 3D for their intervention curriculum</li> <li>• Professional development</li> </ul>	\$554,542.98	Yes
2.2	Support for EL Students:	<ul style="list-style-type: none"> <li>• Appropriate Designated ELD courses are offered based on student needs</li> <li>• Green Dot ELD Handbook with instructional strategies and supports for ELs is available online and hard copy for all teachers and administrators</li> <li>• Each school site has an Administrator over ELs, who coordinates ELPAC testing, co-facilitates ELD professional development, supports with EL and reclassification progress monitoring, co-facilitates DELAC and other parent engagement meetings and meets with teachers and teacher leaders to determine EL SBAC and CAST accommodations as well as review EL student data when ELs are eligible for reclassification to ensure accurate reclassification.</li> <li>• EL Leads on each campus support their school site with ELD professional development, EL and reclassification progress monitoring and DELAC/parent engagement. All teachers are trained in how to develop a language objective and support the language needs of students in an integrated classroom setting.</li> <li>• Student performance in ELA classes, D/F Data, attendance, Lexile growth and ELPAC data are monitored to ensure EL progress and appropriate programming.</li> </ul>	\$311,646.88	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>The school analyzes data on a regular basis to support the Emerging Bilinguals in growth in language development. Data analysis supports the school matrix providing students with designated supports as needed while all courses focus on integrated instruction. Teachers are provided with professional development throughout the year including language objectives for daily lessons.</p> <p>The schools leverages the Ellevation platform to progress monitor Emerging Bilingual students and provide teachers with strategies for instruction. Practice tests are available for students to prepare for the English Language Language Proficiency Assessment (ELPAC). An Emerging Bilingual Lead (EB Lead) is a teacher leader on campus who collaborates with the Emerging Bilingual Coordinator on how to best support students based on data.</p> <p>In addition, to targeted language support a may also be enrolled in a Literacy Intervention course to support their reading needs where support in language acquisition may also be provided.</p> <p>The English Language Arts courses support the Emerging Bilingual students on campus as the ELA department collaborates frequently to support the success of this student group. The school has adopted My Perspectives, a standards aligned curriculum, for Grades 6 through 12 English Language Arts courses. Professional Development is provided annually before the start of the school year to review curriculum, assessments, and recommended pacing plans in all grade levels. In addition to this professional development, the school is assigned a Literacy Curriculum Specialist, who provides targeted coaching and support to English Language Arts teachers on campus. The Curriculum Specialist meets monthly with the designated administrator over ELA to ensure alignment in supports for teachers and may also attend weekly school site professional development or ELA department meetings as needed. Common assessments from the curriculum are used to progress monitor student growth on standards and a common data analysis protocol is used to identify targeted standards for re-teaching.</p> <p>A universal screener assessment is given three times per year to provide</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>additional data on student growth. The Reading Inventory (RI) assessment is a nationally normed diagnostic that is used in the Fall, Winter and Spring for all grade levels. Student data is analyzed after each assessment to assess the progress of this student subgroup and identify opportunities for additional support."</p>		
2.3	Special Education:	<p>Students with Disabilities:</p> <ul style="list-style-type: none"> <li>• Students that have an Individualized Education Plan will receive educational services in the Least Restrictive environment.</li> <li>• In collaboration with the SELPA and the special education team, the LEA has created a special education service delivery model that embraces the inclusion of all students in the least restrictive environment, regardless of their disability, by implementing special ed. services through a blended model.</li> <li>• The leadership team works with Administrators , teachers, office staff, school psychologist, counselors, special ed. Aides, nurses, speech pathologist, adaptive PE providers, transition support staff, program specialist etc. to ensure that our program integrates supports for the needs of students with disabilities.</li> <li>• The master schedule is carefully reviewed and reflects the needs of the special education population and class offerings, and program models (i.e., co-teaching, collaborative practices, specialized instruction, pull-out, and direct one-to-one instruction</li> <li>• The LEA has a Special Education Program Administrator and an Administrator over Special Education who work together on program development, compliance, coaching of teachers, and inclusion of all students. The support model includes bi-weekly meetings with the administrator over special education, progress monitoring tools for compliance and the review of growth data on a quarterly basis. The growth data analysis targets ELA achievement and Math achievement for students receiving special education services.</li> <li>• Additionally, the team analyzes discipline data to ensure that students with disabilities are receiving appropriate support in the area of social emotional supports.</li> </ul>	\$1,047,428.52	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Special education teachers are part of the school grade-level teams so that they can increase their collaboration with their general ed. colleagues.</li> </ul>		
<b>2.4</b>	2.4 High Achieving Students:	<ul style="list-style-type: none"> <li>Eligible students are automatically enrolled in AP courses based on data and the Master Schedule is built to include a variety of AP course offerings. The school offers Dual Enrollment opportunities in collaboration with local Community Colleges to provide college - level courses to students.</li> </ul>	\$34,651.09	No
<b>2.5</b>	2.5 Professional Development	<ul style="list-style-type: none"> <li>Teachers participate in one professional development session and one collaboration session per week</li> <li>Professional development focuses on the process of Intellectual Preparation so that teachers are planning effectively with aligned curriculum and the Common Core or Next Generation Science standards.</li> <li>Green Dot utilizes the train-the-trainer model providing instructional leadership team members in each content area ongoing support in curriculum development and instructional strategies to lead their department in planning and student work analysis protocols</li> <li>Professional development is provided to teachers around identifying EL students utilizing the CA ELD Standards in Integrated ELD, their Special Education students, and using accommodations and modifications to ensure that students receive appropriate support.</li> <li>Professional development emphasizes the need to provide tiered interventions to support student success and is data driven utilizing universal math and literacy screeners.</li> </ul>	\$168,365.67	Yes
<b>2.6</b>	Interim Assessments:	<ul style="list-style-type: none"> <li>Green Dot interim assessments are unit- embedded assessments in the adopted core curriculum for ELA Math and Science.</li> </ul>	\$200,117.83	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Green Dot interim assessments are aligned to the Common Core content standards or Next Generation Science Standards to expose students to the structure and format of the CAASPP.</li> <li>• Schools are provided with additional assessment resources that can be used to prepare students including data analysis protocols and best practices for testing environments.</li> <li>• Student assessment results are analyzed to determine which interventions to implement using the MTSS framework and to support re-teaching opportunities in the classroom.</li> </ul>		
2.7	2.7 Test Preparation	<ul style="list-style-type: none"> <li>• Schools utilize the online test preparation resources available through the California Department of Education including the Interim Assessment Block (IAB) and Interim Comprehensive Assessment (ICA) along with other curriculum supplements from adopted curriculum to support students for assessment. Ed team curated resources are available by grade level and content area to support pacing and preparation for Assessments.</li> </ul>	\$175,884.42	No
2.8	Support for Long Term English Learners	<p>The school analyzes data on a regular basis to support the LTELs growth in language development and academic success. Data analysis supports the school matrix providing students with designated supports. LTELs are currently provided with Designated ELD courses that incorporate LTEL specific strategies for active engagement, writing scaffolds, academic vocabulary building, and ample practice for oral communication.</p> <p>In addition to Designated ELD, LTELs receive explicit language &amp; literacy Instruction through Integrated courses across all content areas All integrated classes embed vocabulary development and grammatical structures required to access subject matter content. Lessons are designed around ELD standards-based language objectives. Subject matter content is taught alongside reading and writing skills so LTELs are using language to meaningfully engage with the academic content.</p> <p>Professional Development is provided to all staff with three dedicated sessions to Integrated ELD PD. These are designed to</p>	\$17,877.93	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>ensure that all teachers know the proficiency levels their Emergent Bilinguals, what students can do at each level and what scaffolds/accommodations can support them. The professional development also provides time and support for teachers to access their EB data on the Ellevation platform and learn strategies that can be differentiated to support EBs at every level and understand the different types of English learners including Newcomer, SLIFE, LTEL, RFEP, as well as characteristics of each.</p> <p>While LTELs are enrolled in designated ELD classes, they are also placed into heterogenous grade-level content classes with English-proficient peers to facilitate interaction with native English speakers. In-class clustering also facilitates differentiated instruction for LTELs as needed. Schools cultivate an affirming and inclusive environment for LTELs through classroom structures and resources aimed at enhancing the school climate. These include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• flexible grouping based on language and content proficiency,</li> <li>• incorporating opportunities for oral language practice</li> <li>• developmentutilizing culturally relevant curricular materials</li> <li>• providing space during the school day for reading for pleasure with access to a variety of age-appropriate books</li> <li>• utilizing technology as a tool for background and content knowledge to enhance access to the curriculum</li> <li>• creating a text-rich environment that emphasizes academic language</li> </ul> <p>At least 2x year, the progress of LTELs is monitored and all students with Ds and Fs are provided with Additional or Intensive supports based on a Multi- Tiered System of Supports. Instructional Coaches and ELD Coordinators provide ongoing coaching and professional development cycles to admin and teachers focused on research-based strategies and interventions that address the unique learning needs of LTELs.</p>		
2.9	Increasing English Learner Progress	This Action addresses the whole-school red indicator for English Learner Progress on the CA School Dashboard.	\$39,056.67	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The school analyzes data on a regular basis to support the Emerging Bilinguals in growth in language development. Data analysis supports the school matrix providing students with designated supports as needed while all courses focus on integrated instruction. Teachers are provided with professional development throughout the year including language objectives for daily lessons.</p> <p>The schools leverages the Ellevation platform to progress monitor Emerging Bilingual students and provide teachers with strategies for instruction. Practice tests are available for students to prepare for the English Language Language Proficiency Assessment (ELPAC). An Emerging Bilingual Lead (EB Lead) is a teacher leader on campus who collaborates with the Emerging Bilingual Coordinator on how to best support students based on data.</p> <p>In addition, to targeted language support a may also be enrolled in a Literacy Intervention course to support their reading needs where support in language acquisition may also be provided.</p>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	<p>Prepared for college, leadership and life</p> <p>Middle School Dropout: Decrease the cohort dropout rate percent by 3% per year, or to be below 10%</p> <p>"&lt;30" Explanation: Federal and state regulations safeguard student privacy by stipulating that data cannot be reported for any student group comprising fewer than 30 students. Educational Partners are encouraged to communicate with their student’s teacher or school administrators for insights into student group performance.</p>	Focus Goal

State Priorities addressed by this goal.

<p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p>
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An explanation of why the LEA has developed this goal.

To maintain a low cohort dropout rate.
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	3a Middle School Dropout: Decrease the cohort dropout rate percent by 3% per year, or to be below 10%	<p>All Students: 0%</p> <p>Low Income: 0%</p> <p>African American: 0%</p> <p>Latinx 0%</p> <p>English Learners: 0%</p> <p>Long Term EL: No Data</p> <p>Students with Disabilities: 0%</p> <p>Homeless: 0%</p> <p>Foster Youth: 0%</p>			<p>All Students: 10.00%</p> <p>Low Income: 10.00%</p> <p>African American: 10.00%</p> <p>Latinx: 10.00%</p> <p>English Learners: 10.00%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Source: CALPADS Fall1 Report 8.1c - Student Profile			Students with Disabilities: 10.00% Homeless: 10.00% Foster Youth: 10.00%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Counseling:	<ul style="list-style-type: none"> <li>Counselor Support Specialist provides coaching and professional development to counselors who provide academic and college readiness advising.</li> </ul>	\$345,358.91	Yes



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• School support is based on enrollment which drives the number of counselors on each site with a minimum of one at a MS and 2 at a HS</li> <li>• Students have individual meetings with their counselors to track promotion progress and develop plans towards meeting high school graduation and college application requirements</li> <li>• Schools have a Coordination of Services Team (COST) which includes an Administrator, school psychologist, and a clinical or mental health supervisor that coordinates counseling and social-emotional services for students. Students needing Tier 2 and Tier 3 interventions are connected with clinical and wellness services by the COST team which may include internal services or referrals to external agencies</li> </ul>		
3.2	Parent Involvement:	<ul style="list-style-type: none"> <li>• The school prioritized parent engagement and believes that parents are partners in the success of their students. Progress reports are sent home quarterly to inform students and parents of academic progress in each course. Parent Square has been adopted to increase communication about school events and opportunities for parents to engage with the school community.</li> <li>• Every school has a full -time Parent Coordinator who leads parent engagement including hosting parent workshops to educate parents on how to best support their students.</li> <li>• School hosts annual events including orientation, back-to- school night and other activities to engage parents in the school community</li> <li>• School administers an annual family and staff survey to garner feedback from parents on all aspects of the school including teacher performance, school safety and stakeholder satisfaction</li> <li>• School analyzes surveys each year to improve school connectedness and inform the work of the Parent Coordinator.</li> </ul>	\$42,079.20	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	<p>Focus on school culture:</p> <ul style="list-style-type: none"> <li>School will maintain a high Average Daily Attendance (“ADA”) rate greater than 90%</li> <li>School will decrease student chronic absenteeism rate by 3% per year or to a rate at or below 10%</li> <li>School will decrease suspension rate by 3% per year or to a rate at or below 5%</li> <li>School will maintain an expulsion rate of 0.5% or less</li> </ul> <p>"&lt;30" Explanation: Federal and state regulations safeguard student privacy by stipulating that data cannot be reported for any student group comprising fewer than 30 students. Educational Partners are encouraged to communicate with their student’s teacher or school administrators for insights into student group performance.</p>	Focus Goal

State Priorities addressed by this goal.

<p>Priority 5: Pupil Engagement (Engagement)          Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

<p>To maintain a high attendance rate.          To maintain a low chronic absenteeism rate.          To decrease the number of pupil suspensions.          To decrease the number of pupil expulsions.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	4a ADA: Maintain a high Average Daily	All Students: 91% Low Income: 92% African American: <30			All Students: 90% Low Income: 90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Attendance (“ADA”) at a rate greater than 90%.	<p>Latinx: 91%  English Learners: 91%  LTEL: No Data  Students with Disabilities: 87%  Homeless: 92%  Foster Youth: &lt;30</p> <p>Source: Student Information System (SIS) (2022-23)</p>			<p>African American: 90%  Latinx: 90%  English Learners: 90%  Long Term EL: 90%  Students with Disabilities: 90%  Homeless: 90%  Foster Youth: 90%</p>	
4.2	4b Chronic Absenteeism: Decrease student chronic absenteeism rate by 3% per year or to a rate at or below 10%.	<p>All Students: 27%  Low Income: 27%  African American: &lt;30  Latinx: 27%  English Learners: 32%  LTEL: No Data  Students with Disabilities: 30%  Homeless: 25%  Foster Youth: No Data</p> <p>Source: Dataquest:Chronic Absenteeism Rate (2022-23)</p>			<p>All Students: 17.85%  Low Income: 18.29%  African American: 10%  Latinx: 17.68%  English Learners: 23.06%  Long Term EL: 10.00%  Students with Disabilities: 21.25%  Homeless: 16.37%  Foster Youth: 10.00%</p>	
4.3	4c Suspension Rate: Decrease suspension rate by 3% per year or to a rate at or below 5%.	<p>All Students: 0%  Low Income: 0%  African American: &lt;30  Latinx: 0%  English Learners: 0%  LTEL: No Data</p>			<p>All Students: &lt;5.00%  Low Income: &lt;5.00%  African American: &lt;5.00%  Latinx: &lt;5.00%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Students with Disabilities: 0% Homeless: &lt;30 Foster Youth: No Data</p> <p>Source: CA School Dashboard: Suspension Rate Indicator (2022-23)</p>			<p>English Learner: &lt;5.00% Long Term EL: &lt;5.00% Students with Disabilities: &lt;5.00% Homeless: &lt;5.00% Foster Youth: &lt;5.00%</p>	
4.4	4d Expulsion Rate: Decrease expulsion rate by 2% per year or to a rate at or below 2%.	<p>All Students: 0% Low Income: 0% African American: &lt;30 Latinx: 0% English Learners: 0% LTEL: No Data Students with Disabilities: 0% Homeless: &lt;30 Foster Youth: No Data</p> <p>Source: DataQuest - Suspension and Expulsion Data &gt; Expulsion Rate (2022-23)</p>			<p>All Students: &lt;2% Low Income: &lt;2% African American: &lt;2% Latinx: &lt;2% English Learners: &lt;2% Long Term EL: &lt;2% Students with Disabilities: &lt;2% Homeless: &lt;2% Foster Youth: &lt;2%</p>	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Attendance:	<ul style="list-style-type: none"> <li>Attendance is taken daily and tracked via PowerSchool (Green Dot's Student Information System)</li> <li>Office staff communicates daily with parents to inform them of student absences and/or tardies</li> <li>School utilizes the SART (Student Attendance Review Team) process to identify students with chronic absences and provide interventions as needed, such as letters home and Parent Square communication.</li> <li>Students at Phase 2-4 of the SART process receive individualized interventions including parent meetings, student agreements and frequent check-ins with a counselor or administrator.</li> <li>The school utilizes a data dashboard to monitor chronic absenteeism and implement appropriate interventions. Interventions include Parent Square communication, letters and targeted phone calls on high absence days, prior to the return from an extended weekend and or school break.</li> </ul>	\$155,173.49	No
4.2	Services for Systems of Support:		\$315,789.35	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Green Dot implements a multi-tiered system of support to support students with their academic, behavioral, and social emotional needs using positive behavior interventions and supports.</li> <li>• School has a School Culture and Advisory Team (designated group of teachers, counselors, classified staff and admin) who analyze data, create professional development and support school-wide policies to maintain a positive and safe environment for staff and students</li> <li>• The School Culture Team meets bi-monthly and attends centralized training provided by Green Dot’s Equity Team. Topics include MTSS, including creating effective Tier 1 practices on campus, restorative practices, and bullying prevention.</li> <li>• Several data dashboards provide schools with timely school culture and climate data that is used to inform professional development on campus</li> <li>• Green Dot Education Team supports in implementing restorative practices, and has a comprehensive 3-tiered discipline matrix that prohibits suspension for willful defiance and actively supports schools in establishing alternatives to suspension, response to intervention practices, and mental health services to reduce the suspension rate</li> <li>• Green Dot has established a Discipline Review Board at the campus level and a Discipline Review Panel district-wide to ensure all students receive due process pending expulsion</li> </ul>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5	Parent, Student and Community Engagement: <ul style="list-style-type: none"> <li>School will have at least 4 School Advisory Council (“SAC”) meetings.</li> <li>The school will host at least 4 District English Learner School Advisory Council (“DELAC”) meetings.</li> <li>Students, families and the school community will feel a sense of connectedness.</li> </ul>	Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

To provide opportunities for parental input in school site decisions. To provide opportunities for parental participation in school events and programs. To increase the sense of safety and school connectedness.
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	5a SAC Meetings: The school will host at least 4 SACs each school year	4 Meetings  Count of meetings ELAC/DELAC/SSC/LC AP Parent advisory (2022-23)			4 Meetings	
5.2	5b DELAC Meetings: The school will host at	4 Meetings			4 Meetings	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	least 4 DELACs each school year	Count of meetings ELAC/DELAC/SSC/LC AP Parent advisory (2022-23)				
5.3	5c Family Surveys: At least 80% positive rating on "Would you Recommend this school to a friend?" for Internal Family Survey	All 98%  Family Survey (2022-23)			80%	
5.4	5d Parent Participation: 30% of parents/guardians participate in two or more events a year or increase by 3% from prior year	All 4%  Counts from parent events (2022-23)			All Students: 13%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.



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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Parent Engagement and Participation:	<ul style="list-style-type: none"> <li>The School Advisory Council (SAC) is comprised of the principal, teacher, staff members, parents and community members</li> <li>Green Dot District English Learner Advisory Council bylaws ensure two parents are elected to the serve on the District English Learner Advisory Council (DELAC)</li> <li>Parent participation on the SAC and DELAC allows for parents to have input into school policies and budget, and regularly reviews school data</li> <li>School has a Parent Coordinator whose responsibilities include planning activities, managing communications with parents/guardians, coordinating monthly parent workshops on relevant topics, supports in the hosting of meetings with our DELAC and SAC. ParentSquare is frequently used to communicate with parents, staff, and teachers on upcoming school events, celebrations, activities, and SAC/DELAC meetings and topics.</li> </ul>	\$192,290.24	Yes
5.2	Communications:	<ul style="list-style-type: none"> <li>School communicates with parents regularly via monthly letters, calendars, and the use of Parent Square</li> <li>School hosts annual events including orientation, back-to- school night and other activities to engage parents in the school community</li> <li>School administers an annual family and staff survey to garner feedback from parents on all aspects of the school including teacher performance, school safety and stakeholder satisfaction</li> <li>School analyzes surveys each year to improve school connectedness and inform the work of the Parent Coordinator.</li> </ul>	\$101,201.73	No

Action #	Title	Description	Total Funds	Contributing
<b>5.3</b>	Community Partnerships:	<ul style="list-style-type: none"> <li>• School looks to engage the community through partnerships that can provide services to families both on and off campus</li> <li>• School partners with United Parents and Students to bring together families from different school sites across Los Angeles in learning and using the skills of community organizing to strengthen their schools and neighborhoods. Schools have partnerships with local community colleges to provide students with Dual Enrollment opportunities and exposure to post-secondary courses.</li> </ul>	\$232,282.46	Yes
<b>5.4</b>	Staff Engagement:	<ul style="list-style-type: none"> <li>• The School Advisory Council (SAC) is comprised of the school's principal, teachers, staff members, parents and community members</li> <li>• Teacher engagement on the SAC allows for teachers to have input into school policies and budget, and regularly review school data</li> <li>• Green Dot values its certificated and classified staff members, and has weekly staff meetings to maintain a positive work environment</li> <li>• Green Dot surveys staff twice a year to seek feedback from all stakeholders Data is analyzed and reviewed with stakeholders as needed to inform next steps and continual improvement.</li> </ul>	\$114,114.75	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,756,900	\$86,195.10

## 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
28.281%	0.000%	\$0.00	28.281%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p><b>Action:</b> Academic - Curriculum Design:</p> <p><b>Need:</b> To ensure that all students have access to grade -level standard aligned curriculum To ensure student groups (EB, SWD) have access to appropriate courses and targeted supports with the master schedule be appropriate staff</p>	<p>We will provide a core curriculum (Illustrative Math, My Perspectives and Open Sci- Ed) that is standards- aligned to grade level with professional development for teachers.</p> <p>We will provide integrated, designated and special education courses that increase access to language development and core content for student groups.</p>	<p>1a - Credentialed Teachers 1b - Broad Course of Study</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>	<p>The actions will provide students with access to grade level content and the scaffolds to master content aligned to standards The actions will increase student proficiency of standards as measured by state assessments and student grades.</p>	
<p><b>1.3</b></p>	<p><b>Action:</b> Academic - Master Scheduling &amp; Staffing:</p> <p><b>Need:</b> To ensure the master schedule is data driven using universal assessment data to meet the needs of students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>We will assess student data on state assessments and universal screeners (RI and i- Ready) to develop a master schedule that is data driven and offers core and support classes.. The actions will provide students with opportunities for learning acceleration in support classes alongside access to a course of study for high school readiness.</p>	<p>1a - Credentialed Teachers 1b - Broad Course of Study</p>
<p><b>2.1</b></p>	<p><b>Action:</b> 2.1 Curriculum, Resources and Materials to Support Student Subgroups:</p> <p><b>Need:</b> To ensure that student subgroups have access to curriculum and support resources to increase mastery of grade level standards.</p> <p><b>Scope:</b> LEA-wide</p>	<p>We will provide training and development for the ELlevation platform to support students' language development. We will provide professional development for co-teaching pairs including Universal Design for Learning support Special Education students  The actions will provide student subgroups with the materials to support and increase academic outcomes.</p>	<p>2a - SBAC ELA 2b - SBAC Math 2c - CAST (Science) 2f - CORE SGP ELA 2g - CORE SGP Math</p>
<p><b>2.2</b></p>	<p><b>Action:</b> Support for EL Students:</p> <p><b>Need:</b></p>	<p>We will provide professional development to teachers to ensure integrated classrooms include a language objective and opportunities for discourse to foster language development for EL students.</p>	<p>2d - EL Reclassification 2e - ELPI Levels</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>To ensure that EL students have increased academic supports to foster language development and overall academic outcomes.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The actions will provide students with language opportunities in all courses to foster language development and increased language proficiency.</p>	
<p><b>2.5</b></p>	<p><b>Action:</b> 2.5 Professional Development</p> <p><b>Need:</b> To ensure that teachers are provided the support needed to effectively meet the needs of students with rigorous classroom instruction.</p> <p><b>Scope:</b> LEA-wide</p>	<p>We will provide 10 day of professional development for teachers during the school year including content focused days with student work analysis to progress monitor success,</p> <p>The actions will provide teachers with the opportunity to learn from content leads, collaborate with colleagues across Green Dot's network of schools and progress monitor student outcomes for real- time intervention for students with re-teaching opportunities for key standards.</p>	<p>2a - SBAC ELA 2b - SBAC Math 2c - CAST (Science) 2f - CORE SGP ELA 2g - CORE SGP Math</p>
<p><b>2.8</b></p>	<p><b>Action:</b> Support for Long Term English Learners</p> <p><b>Need:</b> To ensure that Long Term EL students have increased academic support to foster language development and overall academic outcomes.</p> <p><b>Scope:</b> LEA-wide</p>	<p>We will provide professional development and coaching on strategies in the Ellevation platform to ensure that language objectives are coupled with strategies for Long Term EL students.</p> <p>The actions will support language development for students, mastery of content and progress toward reclassification to being fully English proficient.</p>	<p>2d - EL Reclassification 2e - ELPI Levels</p>
<p><b>2.9</b></p>	<p><b>Action:</b> Increasing English Learner Progress</p>	<p>We will implement a robust system of support for English Learners including integrated and designated courses based on student need. The</p>	<p>2e - ELPI Levels</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> To ensure EL students will make progress towards English proficiency to support academic success.</p> <p><b>Scope:</b> LEA-wide</p>	<p>ELlevation platform will provide progress teachers with strategies to support students with language development along with a language objective in each course.</p> <p>Teachers and school leaders will collaborate with the Green Dot EL Coordinator for progress monitoring and additional resources as needed. The actions will support the acceleration of language development for EL students as measured on their annual language assessment along with their core classes.</p>	
3.1	<p><b>Action:</b> 3.1 Counseling:</p> <p><b>Need:</b> To ensure that students are provided with increased academic counseling and social-emotional counseling as determined by academic outcomes, staff referrals and universal screener data.</p> <p><b>Scope:</b> LEA-wide</p>	<p>We will provide students with social- emotional counseling and access to external partners to support their mental health and behavior needs. We will provide students with academic counseling to support positive engagement in school and a path to high school readiness. The actions will allow our counselors to assist students and families with both academic and social- emotional needs that are driven by data.</p>	3a -Middle School Dropout Rate
4.2	<p><b>Action:</b> Services for Systems of Support:</p> <p><b>Need:</b> To ensure that systems are in place to progress monitor attendance and student discipline frequently to provide real - time support to students.</p> <p><b>Scope:</b></p>	<p>We will provide universal support for attendance with parent communication through Parent Square and intensified support through the SART process.</p> <p>We will provide schools with professional development on Restorative Practices to provide proactive and responsive support to student behaviors to minimize suspension and prioritize student learning with restoration.</p>	4a - ADA 4b - Chronic Absenteeism 4c - Suspension Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	The actions will allow schools to progress monitor data for attendance and behavior and provide real-time support for students with additional needs.	
5.1	<p><b>Action:</b> Parent Engagement and Participation:</p> <p><b>Need:</b> To ensure that parents are meaningfully engaged in the student learning experience through frequent communication and opportunities to interact with the school.</p> <p><b>Scope:</b> LEA-wide</p>	<p>We will establish a cadence of communication with parents to ensure timely feedback and opportunities to engage with the school.</p> <p>We will establish a calendar of events to engage parents in school activities and celebrations.</p>	5a - SAC Meetings 5b - DELAC Meetings 5c - Family Surveys
5.3	<p><b>Action:</b> Community Partnerships:</p> <p><b>Need:</b> To ensure that school is leveraging community partners to support student academic and social- emotional needs.</p> <p><b>Scope:</b> LEA-wide</p>	<p>We will identify partners in the community and develop an asset map to ensure school communities are connected to resources within the community.</p> <p>The actions will support student success by connecting them to community resources and meaningfully engaging families in their academic progress.</p>	5a - SAC Meetings 5b - DELAC Meetings 5c - Family Surveys

**Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Not applicable

**Additional Concentration Grant Funding**

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

Our LEA has been using our Additional Concentration Grand funding to hire staff to provide direct services for our unduplicated student groups. Below we outline our efforts in regards to Free and Reduced Lunch, English Learners, and Foster Youth. Additional Concentration Grand funding supports increasing the number of credentialed staff to ensure that students receive personalized academic assistance to meet grade-level standards. These funds were also used to hire instructional staff trained to implement and support the i-Ready diagnostic and instructional program. These staff members provide direct services, ensuring personalized learning paths are effectively utilized. Schools demonstrating the greatest need for diagnostic assessments and personalized instruction received additional staff to maximize the impact of the i-Ready program. Funding supports the hiring of credentialed elective teachers to offer courses like Project Lead The Way (PLTW) and AEE, providing students with hands-on, project-based learning experiences in STEM and the arts. As we are continuing to push forward from the onset of the Covid-19 pandemic, we are focused on reducing Chronic Absenteeism rates, specifically for our unduplicated students. Funds are allocated to hire additional staff focused on reducing chronic absenteeism, utilizing programs like Everyday Labs and Attendance Works to engage with students and families directly. The grant funds are used to hire and support credentialed staff that manage and implement the Ellevation platform, providing targeted instructional strategies and support to English learners. Funds are used to hire additional staff to manage and curate diverse reading materials for classroom libraries, specifically for middle school English learners. This funding supports our initiative and mission to support and increase literacy outcomes for our unduplicated students. Supporting Foster Youth and Homeless students is a high priority given our region’s area of need. This funding supports the hiring of additional credentialed staff to deliver a specialized advisory curriculum tailored to the needs of foster youth and homeless students, addressing their social-emotional and academic challenges. The grant funds additional staff to run Summer Bridge programs, assisting foster youth and homeless students in transitioning between grade levels or new schools with academic and social-emotional support. Funds are used to hire case managers and form partnerships with external mental health organizations, providing comprehensive mental health services to foster youth and homeless students.



<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		11:477
Staff-to-student ratio of certificated staff providing direct services to students		33:477

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$6,212,253	1,756,900	28.281%	0.000%	28.281%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,240,556.54	\$471,003.53		\$483,331.63	\$6,194,891.70	\$4,472,352.66	\$1,722,539.04

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teacher Credentialing:	All	No					\$85,300.10	\$25,097.82	\$110,397.92				\$110,397.92	
1	1.2	Academic - Curriculum Design:	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$460,120.30	\$195,984.61	\$460,120.30	\$146,988.46		\$48,996.15	\$656,104.91	
1	1.3	Academic - Master Scheduling & Staffing:	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$312,513.35	\$128,818.76	\$226,299.30	\$57,587.66		\$157,445.15	\$441,332.11	
1	1.4	1.4 Facility Inspections:	All	No					\$233,016.50	\$706,178.14	\$762,650.10	\$176,544.54			\$939,194.64	
2	2.1	2.1 Curriculum, Resources and Materials to Support Student Subgroups:		Yes	LEA-wide		All Schools		\$550,276.38	\$4,266.60	\$554,116.32	\$426.66			\$554,542.98	
2	2.2	Support for EL Students:	English Learners	Yes	LEA-wide	English Learners	All Schools		\$286,972.93	\$24,673.95	\$238,144.92	\$18,818.50		\$54,683.46	\$311,646.88	
2	2.3	Special Education:	Students with Disabilities	No					\$728,879.52	\$318,549.00	\$895,075.94	\$29,075.27		\$123,277.31	\$1,047,428.52	
2	2.4	2.4 High Achieving Students:	All	No					\$34,651.09	\$0.00	\$34,651.09				\$34,651.09	
2	2.5	2.5 Professional Development		Yes	LEA-wide		All Schools		\$150,665.67	\$17,700.00	\$69,436.11			\$98,929.56	\$168,365.67	
2	2.6	Interim Assessments:	All	No					\$200,117.83	\$0.00	\$200,117.83				\$200,117.83	
2	2.7	2.7 Test Preparation	All	No					\$175,884.42	\$0.00	\$175,884.42				\$175,884.42	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.8	Support for Long Term English Learners	English Learners	Yes	LEA-wide	English Learners	All Schools		\$17,877.93	\$0.00	\$17,877.93				\$17,877.93	
2	2.9	Increasing English Learner Progress	English Learners	Yes	LEA-wide	English Learners	All Schools		\$39,056.67	\$0.00	\$39,056.67				\$39,056.67	
3	3.1	3.1 Counseling:		Yes	LEA-wide		All Schools		\$316,624.99	\$28,733.92	\$345,358.91				\$345,358.91	
3	3.2	Parent Involvement:	All	No					\$36,329.70	\$5,749.50	\$42,079.20				\$42,079.20	
4	4.1	Attendance:	All	No					\$152,096.99	\$3,076.50	\$155,173.49				\$155,173.49	
4	4.2	Services for Systems of Support:		Yes	LEA-wide		All Schools		\$315,789.35	\$0.00	\$315,789.35				\$315,789.35	
5	5.1	Parent Engagement and Participation:		Yes	LEA-wide		All Schools		\$160,216.24	\$32,074.00	\$178,881.80	\$13,408.44			\$192,290.24	
5	5.2	Communications:	All	No					\$101,201.73	\$0.00	\$101,201.73				\$101,201.73	
5	5.3	Community Partnerships:		Yes	LEA-wide		All Schools		\$646.22	\$231,636.24	\$204,128.46	\$28,154.00			\$232,282.46	
5	5.4	Staff Engagement:	All	No					\$114,114.75	\$0.00	\$114,114.75				\$114,114.75	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$6,212,253	1,756,900	28.281%	0.000%	28.281%	\$2,649,210.07	0.000%	42.645 %	<b>Total:</b>	\$2,649,210.07
								<b>LEA-wide Total:</b>	\$2,649,210.07
								<b>Limited Total:</b>	\$0.00
								<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	1.2	Academic - Curriculum Design:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$460,120.30	
1	1.3	Academic - Master Scheduling & Staffing:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$226,299.30	
2	2.1	2.1 Curriculum, Resources and Materials to Support Student Subgroups:	Yes	LEA-wide		All Schools	\$554,116.32	
2	2.2	Support for EL Students:	Yes	LEA-wide	English Learners	All Schools	\$238,144.92	
2	2.5	2.5 Professional Development	Yes	LEA-wide		All Schools	\$69,436.11	
2	2.8	Support for Long Term English Learners	Yes	LEA-wide	English Learners	All Schools	\$17,877.93	
2	2.9	Increasing English Learner Progress	Yes	LEA-wide	English Learners	All Schools	\$39,056.67	
3	3.1	3.1 Counseling:	Yes	LEA-wide		All Schools	\$345,358.91	

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 (%)
4	4.2	Services for Systems of Support:	Yes	LEA-wide		All Schools	\$315,789.35	
5	5.1	Parent Engagement and Participation:	Yes	LEA-wide		All Schools	\$178,881.80	
5	5.3	Community Partnerships:	Yes	LEA-wide		All Schools	\$204,128.46	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,535,140.00	\$7,262,759.94

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teacher Credentialing	No	\$62,610.00	\$92,484.03
1	1.2	Academic - Curriculum Design:	Yes	\$855,016.00	\$1,206,768.27
1	1.3	Academic – Master Scheduling & Staffing	Yes	\$536,687.00	\$375,208.18
1	1.4	Facility inspections	No	\$582,566.00	\$1,140,451.40
2	2.1	Curriculum, Resources and Materials to Support Student Subgroups:	Yes	\$338,366.00	\$507,891.01
2	2.2	Supports for EL Students:	Yes	\$330,775.00	\$260,741.67
2	2.3	Special Education	No	\$1,170,790.00	\$1,090,521.71
2	2.4	High Achieving Students	No	\$24,716.00	\$39,862.95
2	2.5	Professional Development	Yes	\$113,639.00	\$180,961.97
2	2.6	Interim Assessments:	No	\$100,224.00	\$181,779.85
2	2.7	Test Preparation	No	\$545,056.00	\$143,469.93

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Counseling:	Yes	\$281,135.00	\$444,150.92
3	3.2	Parent Involvement:	No	\$70,732.00	\$63,479.56
4	4.1	Attendance:	No	\$346,006.00	\$261,065.69
4	4.2	Services for Systems of Support:	Yes	\$336,299.00	\$368,597.87
5	5.1	Parent Engagement and Participation	Yes	\$721,814.00	\$255,515.09
5	5.2	Communications:	No	\$61,073.00	\$105,460.76
5	5.3	Community Partnerships	Yes	\$939,358.00	\$434,602.24
5	5.4	Staff Engagement	No	\$118,278.00	\$109,746.84

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$2,591,867.00	\$2,210,598.00	\$381,269.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Academic - Curriculum Design:	Yes	\$26,544.00	\$381,771		
1	1.3	Academic – Master Scheduling & Staffing	Yes	\$251,842.00	\$110,909		
2	2.1	Curriculum, Resources and Materials to Support Student Subgroups:	Yes	\$330,722.00	\$500,011		
2	2.2	Supports for EL Students:	Yes	\$123,019.00	\$67,971		
2	2.5	Professional Development	Yes	\$3,102.00	\$78,398		
3	3.1	Counseling:	Yes	\$252,723.00	\$417,788		
4	4.2	Services for Systems of Support:	Yes	\$317,537.00	\$349,258		
5	5.1	Parent Engagement and Participation	Yes	\$721,814.00	\$255,515		
5	5.3	Community Partnerships	Yes	\$564,564.00	\$48,977		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.



# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,997,987			0.000%	\$2,210,598.00	0.000%	55.293%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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