LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Our Community Charter School

CDS Code: CA

School Year: 2024-25

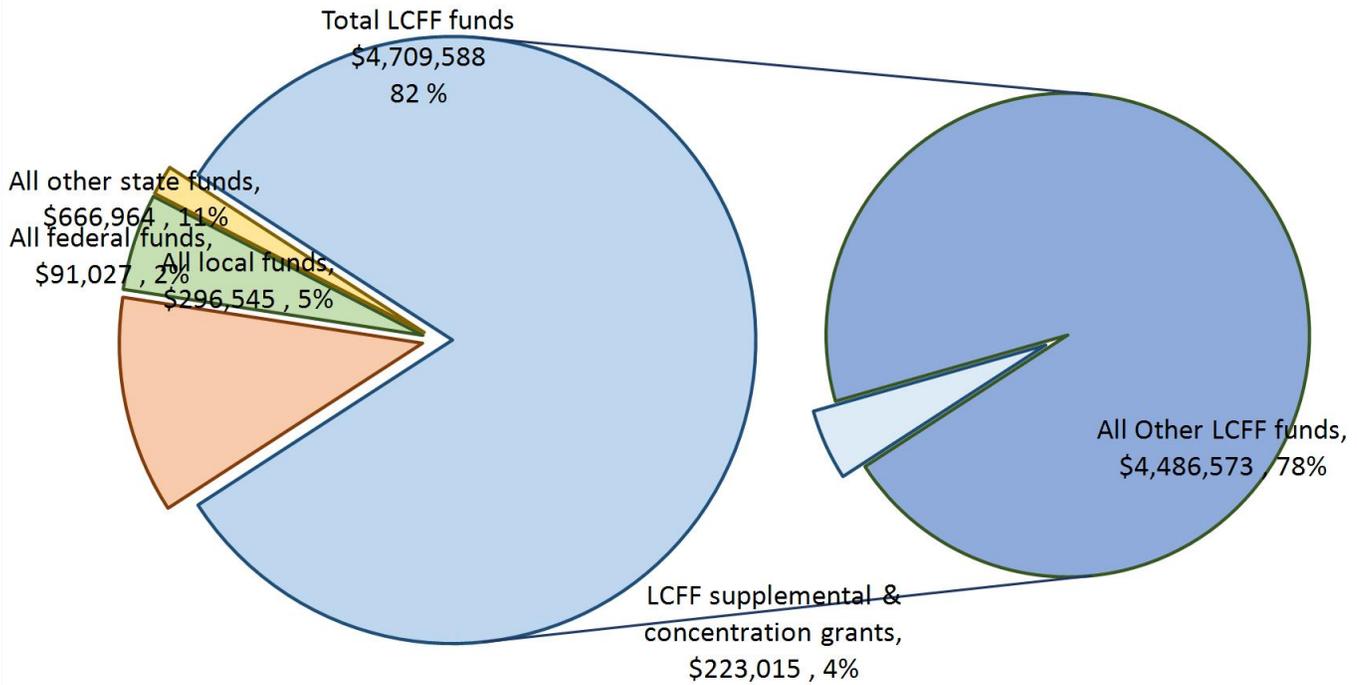LEA contact information:

Carey Bartlow

Interim Executive Director

carey.b@ourcommunityschool.org

818.350.5000

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$4,709,588
82 %

All other state funds,
$666,964 , 11%

All federal funds,
$91,027 , 2%

All local funds,
$296,545 , 5%

All Other LCFF funds,
$4,486,573 ,78%

LCFF supplemental &
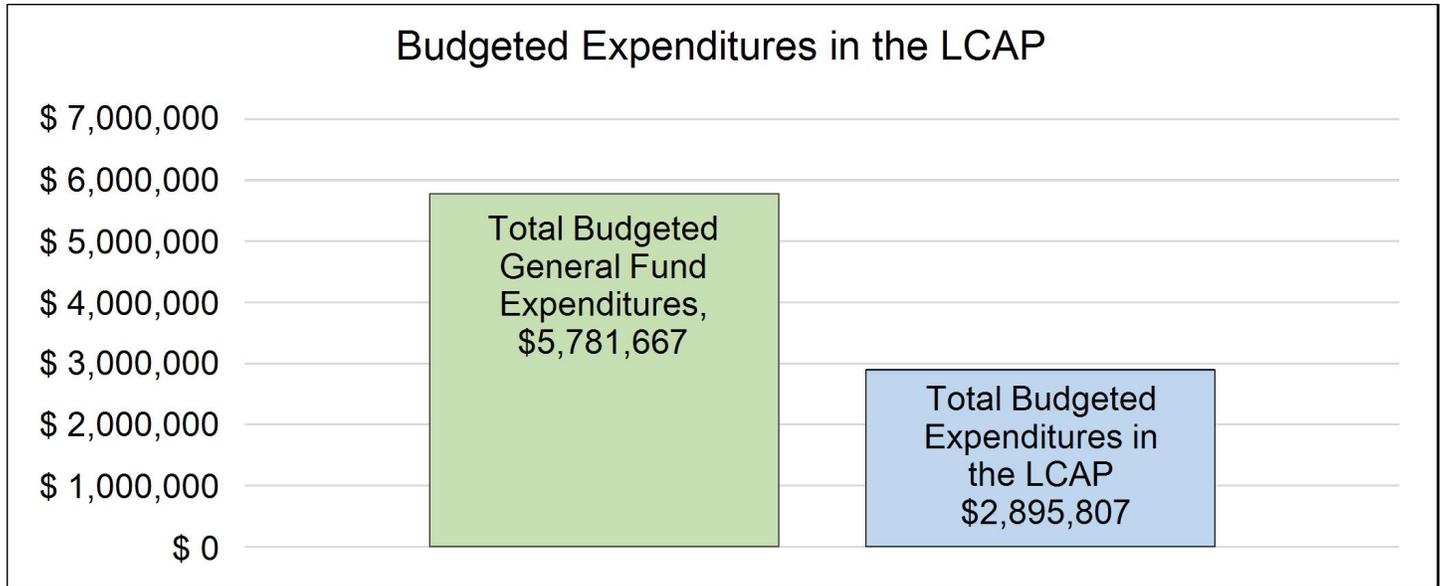**concentration grants,**
$223,015 , 4%

This chart shows the total general purpose revenue Our Community Charter 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 Our Community Charter School is $5,764,124, of which $4,709,588 is Local Control Funding Formula (LCFF), $666,964 is other state funds, $296,545 is local funds, and $91,027 is federal funds. Of the $4,709,588 in LCFF Funds, $223,015 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $5,781,667	
	Total Budgeted Expenditures in the LCAP $2,895,807

Y-axis: $ 7,000,000 / $ 6,000,000 / $ 5,000,000 / $ 4,000,000 / $ 3,000,000 / $ 2,000,000 / $ 1,000,000 / $ 0

This chart provides a quick summary of how much Our Community Charter 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: Our Community Charter School plans to spend $5,781,667 for the 2024-25 school year. Of that amount, $2,895,807 is tied to actions/services in the LCAP and $2,885,860 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The remaining General Fund Budget Expenditures for the LCAP year includes: Facilities Costs, Instructional Materials not included in the LCAP, Insurance Costs, Employee Salaries & Benefits not included the LCAP, Utilities and Communications Costs, and any other Operating and Housekeeping Services and Expenses.

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

In 2024-25, Our Community Charter School is projecting it will receive $223,015 based on the enrollment of foster youth, English learner, and low-income students. Our Community Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Our Community Charter School plans to spend $223,015 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $238,531

Actual Expenditures for High Needs Students in LCAP: $219,539
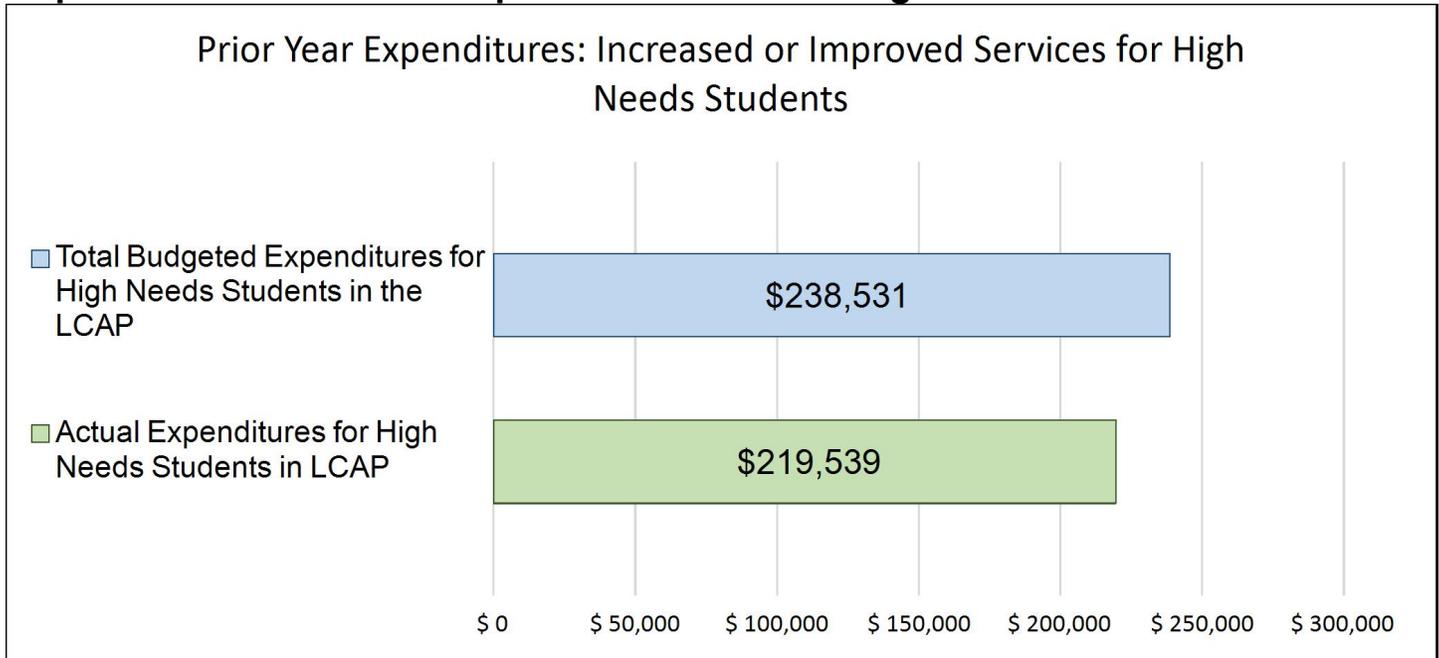
This chart compares what Our Community Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Our Community Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Our Community Charter School's LCAP budgeted $238,531 for planned actions to increase or improve services for high needs students. Our Community Charter School actually spent $219,539 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-18,992 had the following impact on Our Community Charter School's ability to increase or improve services for high needs students:

The school originally included more expenditures based on the projected budget. However, actual enrollment and Supplemental funds were lower. For final allocation of S&C, all funds were spent.

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
Our Community Charter School	Carey Bartlow Interim Executive Director	carey.b@ourcommunityschool.org 818.350.5000

Goals and Actions

Goal

Goal #	Description
1	OCS will maintain a positive school culture where stakeholder participation is encouraged and valued.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Survey Responses	The survey in December 2021 will set the baseline metric for stakeholder participation.	Will complete over summer	97% completion	Staff Survey has not been administered for the 23-24 school year at this time.	Increase of 3% above Year 3 outcome
Family Survey	The survey in May 2022 will set the baseline metric for stakeholder participation.	101 family responses, 33.67%	143 family responses, 47.67%	Family Survey has not been administered for the 23-24 school year at this time. However, our Equity Task Force did administer a survey in the fall and our participation rate for this survey was 195 family responses 240 families (81% participation rate).	Increase of 3% above Year 3 outcome
# of Volunteers	Data from 2021-22 school year will set the baseline for this metric.	34 volunteers	148 volunteers	As of February 2024, OCS has had 160 parent volunteers this year.	Increase of 3% above Year 3 outcome
% of Parents using ParentSquare regularly	Data from start of 2021-22 school year	71% parent interaction (comments, appreciations, forms	70% parent interaction There are 518 registered parents on	As of February 2024,	Increase of 2% above Year 3 outcome

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	will set the baseline for this metric.	completed, volunteered, RSVPs, and payments)	Parentsquare which accounts for multiple parents. There are 99.8% of the parents contactable through Parentsquare.	70.3% parent interaction on Parentsquare. There are 559 registered parents on Parentsquare which accounts for multiple parents. There are 99.8% of the parents contactable through Parentsquare.	
Attendance Reports for P1 and P2	2021-22 reports will be the baseline for this metric	92%	92.51%	P1 ADA rate was ? (submitted to LAUSD)	Increase of 2% above Year 3 outcome
Suspension Data from the CA School Dashboard	2021 data will be the baseline for this metric	NA	0.5%	As of February 2024, the suspension rate is 0.002%	Decrease by 1% from Year 3 Outcome
Chronic Absenteeism Data from the CA School Dashboard	2021 data will be the baseline for this metric	NA	20.5%	(how many students have missed more than 10% of school so far this year - report in Aeries)	Decrease by 1% from Year 3 Outcome
Middle School Dropout Rate			Added in year 2 - baseline at 0%	0%	0% maintained at Year 3 Outcome
Facility Inspection Tool			Added in year 2 - baseline at 95% Exemplary	(Lynn will forward info to Alma to complete)	Increase by 1% above Year 3 Outcome
Parental Participation in programs for unduplicated pupils (UDPs)			Added in year 2 - baseline 2023-24 will set the baseline for this metric.	We have not had official sign ins for our school programs. We can begin to do this to	Increase by 2% above Year 3 Outcome

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				track parent participation.	

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.

Due to the change in site leadership (Changing from Curriculum Director to Principal and changes in Executive Leadership) this goal is hard to reflect on using information from the previous year. Therefore, we will only rely on the metrics that are presented in each of the actions. We can also use feedback from our WASC visiting Committee as additional metrics that include stakeholder input since we had a site visit this year. Finally, this three year cycle really would demonstrate some drastic growth in this area as Our Community School transitioned from COVID lockdowns to no lockdowns, so increases may not necessarily reflect positive school culture as much as an engaged school culture.

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.

For the 2023-2024 school year there was not a formal staff survey or a parent/community survey other than the survey administered regarding Equity. Additionally, the WASC accreditation visit was not captured in the LCAP cycle for the 2023-2024 year which would have been beneficial since there was ample feedback from a variety of stakeholders. The Western Association of Schools and Colleges recommended us for a six year accreditation and a mid cycle review. There were no major variances in expenditures for this goal.

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

The following actions were effective in making progress towards the LCAP goal number 1: Staff Survey Responses. 2. Equity Survey 3. Participation of Parent Square since parents have the ability to communicate through Parent Square and receive feedback.   These actions directly connect with the goal for maintaining a positive school culture.
The other actions indirectly connect with the goal of positive school culture. 1. Attendance 2. Suspension Rate 3. Chronic Absenteeism 4. Middle School Dropout Rate 5. Facility Inspection Tool
One action that was never fully developed was the additional parent programs for Unduplicated Students.   Our Panda Partner parent group did provide different forms of outreach to families of unduplicated students such as weekly food pantry support and Thanksgiving Dinner from

the Rotary Club. We also provided free attendance for students that were free and reduced to the multiple Extended Learning Opportunities Program (ELOP).

In our end of year School Site Council meeting we discussed future LCAP goals and we discussed eliminating the use of positive. While the goal is always to have a positive school culture the shared input was that the main goal was to increase stakeholder participation.

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.

Due to the change in Executive Leadership there was a disruption in the planned goals of the LCAP.   While there continued to be forms of stakeholder input and participation it was not limited to a yearly survey or metric. While learning about the overall culture of the school through the previous years data, I was able to see trends and patterns and begin to identify where to respond to stakeholder input. In July or 2023, a staff survey was administered and I learned about what was important. Our Community School has a cultural mentor built into its school program. As a new member to OCS, I was able to learn what was valued by the members of the community. A School Site Council also had an opportunity to share stakeholder input.   The survey from the Equity Task Force was the only metric that surveyed our parent community last year. With an 81% rate that does include a 48% increase in stakeholder input.

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	All students will have access to an academically rigorous, social-emotionally focused, Common Core State Standards aligned educational program taught by highly qualified and appropriately credentialed teaching staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey Satisfaction Responses	Student survey for 2021-22 will be the baseline for this metric	Will complete next year	88%	Student Satisfaction Survey has not been administered for the 23-24 school year.	Increase of 3% above Year 3 outcome
ELA CAASPP Scores	2021 ELA scores on CA School Dashboard will be the baseline for this metric	61.92% Met or Exceeded	64.76% Met or Exceeded	For 2023, 62.65% Met or Exceeded	Increase of 2% above Year 3 outcome
Math CAASPP Scores	2021 Math scores on CA School Dashboard will be the baseline for this metric	45.95% Met or Exceeded	53.28% Met or Exceeded	For 2023, 46.87% Met or Exceeded	Increase of 2% above Year 3 outcome
New Internal Verified Assessment Program Results - i-Ready Math	Use the 2021-22 school year to acquire such program	62% on grade level or above	59% on grade level or above	At the 2nd benchmark results of 23-24, 40% on grade level or above. Final Diagnostic 58% of our students K-8 were placed at Tier 1 (on grade level or above).	Increase of 3% above Year 3 outcome

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
New Internal Verified Assessment Program Results - i-Ready ELA	Use the 2021-22 school year to acquire such program	69% on grade level or above	69% on grade level or above	At the 2nd benchmark results of 23-24, 61% on grade level or above Final Diagnostic for 23-24 68% of our students K-8 were placed at Tier 1 (on grade level or above).	Increase of 3% above Year 3 outcome
Reclassification Rate	Use the 2020-21 reclassification rate as the baseline for this metric	12% RFEP rate	15% RFEP Rate	The ELPAC was just administered. OCS will not have this data until end of year. 2 students reclassified 11.5%	Increase of 3% above Year 3 outcome
Percentage of English Learners who progress in English proficiency (as measured by ELPAC)	Use the 2020-21 ELPAC proficiency rate as the baseline for this metric	18.18% proficiency rate	21.43% proficiency rate	The ELPAC was just administered. OCS will not have this data until end of year	Increase of 3% above Year 3 outcome
California Science Test (CAST)	Use the 2020-21 CAST results will be the baseline for this metric	40.22% Met or Exceeded	53.49% Met or Exceeded	For 2023, 48.75% Met or Exceeded	Increase of 3% above Year 3 outcome

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.

Due to the change in site leadership (Changing from Curriculum Director to Principal and changes in Executive Leadership) this goal is hard to reflect on using information from the previous year. Therefore, we will only rely on the metrics that are presented in each of the actions.

Academics still continues to be a strength for Our Community School as evidenced by the 23-24 dashboard. We will continue to use the California Dashboard to measure outcomes of academic progress for subgroups. For the 23-24 school year there was an increase in the number of days that students were receiving intervention and we were able to employ a math intervention from January-June. Our overall academic growth goals remain somewhat consistent for the three year LCAP cycle. The goal was to increase by 3% for each year. Our Community School will still support Multi-Tiered Systems of Support and we will continue to grow and develop our reading/ math intervention and ELD program.

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

There was a significant difference in the Budgeted Expenditures and Estimated Actual Expenditures for this goal due to the increase costs for special education services and student needs. Based on our enrollment for the 23-24 school year students that were admitted into our school based on our lottery had identified services and needs that we originally did not have factored into the budget. Additionally, there was a staffing shortage that impacted hiring qualified people to support the required services for the students.

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

Utilizing CAASPP data and i-ready data were effective actions to assist measuring progress. When the CAASPP testing was put on hold and schools had to develop their own way to measure achievement many schools moved to programs like i-Ready. It is nice to have a tool to measure progress multiple times throughout the year.
Utilizing the ELPAC and the Reclassification Rate is an effective measure for students that are multilingual to ensure that they are making adequate progress towards English Language Development.
The Student Survey is an important tool, but it was not consistently used over the course of the three year cycle. Therefore, this action was not effective for this specific goal. Additionally, we will be moving towards utilizing CHKS and will connect that to a social emotional goal or stakeholder participation versus an academic 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.

For the future three year cycle we took into consideration the recommendations from the WASC report and separated our Social Emotional Learning Component, since it is a large part of our school culture, and made it a separate goal. We also increased our growth goals. After Covid and with the change in leadership, the school would benefit from some consistency. Lead teachers have done a fantastic job in prioritizing academics from the return of the lockdown. For the 23-24 school year and the beginning of the new LCAP cycle we should be able to continue to make academic progress in the areas of ELA/ELD and math.

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	OCS will use various tools and resources to monitor and support student learning and growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Acadience scores	2020-21 results will be used as baseline for this metric	76% At or Above Final Benchmark	67.9% At or Above Final Benchmark	We have not administered the winter or second session of Acadience to measure growth for this year.	Increase 3% above the Year 3 Outcome
Reclassification Rate	Use the 2020-21 reclassification rate as the baseline for this metric	12% RFEP Rate	15% RFEP Rate	The ELPAC was just administered. OCS will not have this data until end of year	Increase 3% above the Year 3 Outcome
i-Ready Math Benchmark Assessment Results	Use the 2021-22 scores as the baseline for this metric	62% on grade level or above	59% on grade level or above	At the 2nd benchmark results of 23-24, 40% on grade level or above	Increase 3% above the Year 3 Outcome
i-Ready ELA Benchmark Assessment Results	Use the 2021-22 scores as the baseline for this metric	69% on grade level or above	69% on grade level or above	At the 2nd benchmark results of 23-24, 61% on grade level or above	Increase 3% above the Year 3 Outcome
ELA CAASPP Scores for subgroups	2021 ELA scores on CA School Dashboard will be the baseline for this metric	61.92% Met or Exceeded	67.46% Met or Exceeded	For 2023, 62.65% Met or Exceeded	Increase 2% above the Year 3 Outcome

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math CAASPP Scores for subgroups	2021 Math scores on CA School Dashboard will be the baseline for this metric	45.95% Met or Exceeded	53.28% Met or Exceeded	For 2023, 46.87% Met or Exceeded	Increase 2% above the Year 3 Outcome
Staff Survey responses	The survey in December 2021 will set the baseline metric for Standards Based Learning/Grading.	Will complete in summer	97% completion rate	Have not distributed the staff survey yet this year	Increase 3% above the Year 3 Outcome
California Science Test (CAST)	Use the 2021-22 scores as the baseline for this metric.	40.22% Met or Exceeded	53.49% Met or Exceeded	For 2023, 48.75% Met or Exceeded	Increase 3% above the Year 3 Outcome

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.

Due to the change in site leadership (Changing from Curriculum Director to Principal and changes in Executive Leadership) this goal is hard to reflect on using information from the previous year. An action that uses a staff survey as a metric reflected the use of standards based grading, however, without knowing the questions on the survey it is hard to know what was being measured. When looking at the actions for the subgroups it does not disaggregate the student groups to really know the overall academic progress of the groups. For future academic goals, it is suggested to look at the subgroups to measure progress.

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.

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

This goal as a whole is ineffective as it is repetitive to Goal 2. It is relatively too similar to the second goal other than the the use of tools (Acadience) and disaggregating student groups. The state requires the use of a Universal Screener and Acadience meets that requirement and we found that i-Ready also meets the requirement for a Universal Screener. Additionally, looking at different subgroups when analyzing data helps identify equity gaps. Looking at the goals for the Equity Task Force and the recommendations from the WASC site visit it makes more sense to make a goal connected to culturally responsive teaching, diversity and equity. This also aligns to the mission and vision of the school as well as the strategic plan of the Board.

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.

Looking at the goals for the Equity Task Force and the recommendations from the WASC site visit it makes more sense to make a goal connected to culturally responsive teaching, diversity and equity. This also aligns to the mission and vision of the school and social justice as well as the strategic plan of the Board. The new goal also focuses on professional development for our staff member. This professional development will be focused on Responsive Classroom, Leadership Development through The Use of PE, Identity, Race, and Microaggressions and Hate Speech, Positive Behavior Supports and Restorative Practices. The changes to this action supports our goal for social emotional learning which is a strength of Our Community School.

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	

Measuring and Reporting Results

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.

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.

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

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.

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	

Measuring and Reporting Results

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.

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.

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

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.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - 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
Our Community Charter School	Carey Bartlow Interim Executive Director	carey.b@ourcommunityschool.org 818.350.5000

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.

Our Community School (OCS) is an award-winning, tuition-free, independent, public charter school founded in 2005. OCS currently serves approximately 430 students in grades TK-8 who benefit from small class sizes, an inclusive community, and a diverse school population. Our Community School's current charter for 2020-2027 is authorized by the Los Angeles Unified School District. Our Community School originally was founded by a dedicated group of parents and educators in 2005 as a K-6 school in the San Fernando Valley. In 2009, Our Community School was recognized as California Charter School of the Year by the California Charter School Association. This honor was awarded for OCS's excellence in narrowing the achievement gap by showing student improvement across demographic sub-groups and through our ability to realize a vision of creating a school community in which all stakeholders (students, teachers, staff, parents and community members) are valued and contributing members. OCS and its Board of Directors are committed to being transparent and remaining accountable to its stakeholders. The OCS Board of Directors, a group of external community members and parents, has the legal and fiduciary responsibility for the school. Representatives of the OCS faculty, administration, and parent association join the board meetings

as community advisors. OCS staff members, students, and families collaborate in the ongoing process of education. The Executive Director oversees the day-to-day operations of the school and answers to the Board of Directors.

Our Community School demonstrates strong performance across various local indicators, including academic achievement, student growth, and school climate. The school's commitment to academic excellence is reflected in its consistent progress and achievement levels.   It is our goal to educate the whole child. We nurture multiple aspects of a child's development: physical, emotional, intellectual, artistic, and social. Our Community School remains committed to academic rigor, social-emotional development, and inclusive educational practices. Our diverse and caring community integrates academics with creativity, thereby fostering independent thinkers, problem solvers, and leaders. Our Community School embraces a constructivist approach to teaching and learning where students actively involved in constructing their own understanding of concepts through hands on experiences, inquiry based learning, and collaborative projects. This approach encourages critical thinking, problem-solving skills, and creativity, preparing students for lifelong learning and real-world challenges. Additionally, the school has a strong emphasis on social emotional development for all students in TK-8. Our Community School supports a whole school model of Responsive Classroom. All staff members are trained in implementing practices to create a positive and engaging classroom environment. This approach focuses on building a sense of community, fostering social skills, and promoting academic engagement through interactive learning experiences. Our Community School also integrates restorative practices to cultivate a supportive and respectful school culture. Restorative practices emphasize conflict resolution, empathy, and accountability, fostering healthy relationships among students, staff and the broader school community. The school prides itself on fostering an inclusive and supportive environment where every student feels valued and empowered to succeed.

Our school understands the importance of small class sizes and our average class size is under 25 students. We have one Transitional Kindergarten class and then two classes per grade level thereafter. Inclusion is essential at OCS, and all students learn together in the general education classroom regardless of their abilities and needs. For students with exceptional needs, such as students with IEPs, OCS provides push-in support via resource teachers and paraprofessionals in core content areas. These students might also receive pull-out support, if necessary. For the 2024-2025 school year, Our Community School will become an Option 1 school and we will partner with LAUSD to support students with Individual Education Plans. In January of 2024, the Western Association of Schools and Colleges (WASC) granted us a six year accreditation after the recommendation of visiting team this past fall.

As an Independent Charter School we offer tours to families throughout the year and then hold a lottery in late winter/ early spring. Our Community School serves a diverse student body that reflects the multicultural fabric of Chatsworth and its surrounding areas. The student population includes students from various ethnicities, socioeconomic backgrounds, and learning abilities.   When disaggregating data here is the breakdown for our significant subgroups:

Socioeconomically Disadvantaged (SED) 23.7%
Students with Disabilities (SWD) 21.2%
English Learners (ELs) 4.7%
Foster Youth 1%
McKinney Vento (homeless children and youth))

The race and ethnicity breakdown is as follows:
American Indian or Alaska Native (0.5%)

Asian 5.9%
Black or African American 4.9%
Filipino 2.2%
Hispanic or Latino 35.8%
Two or More Races 5.9%
White 44.7%

Reflections: Annual Performance

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

2023 California School Dashboard

Academic Performance:
English Language Arts:
Students in grades three through eight participated in the California Assessment of Student Performance and Progress. In the area of English Language Arts, 260 students at Our Community Charter scored 27.1 points above the standard. Overall, our students scored high according to the California Dashboard. When further breaking down our school English Language Arts data by student groups we can identify the following information with four different student groupings (White, Hispanic, Socially Economic Disadvantaged, Students with Disabilities):
Our highest performing groups on state testing was our White population. They scored in the blue ranking which is considered very high on the California Dashboard. The students made significant gains last year: 121 students were tested and they scored 55.1 points higher than the standard. This was an increase of 19 points. Our Community School is outperforming other White students across the state by 34.3 points. Although our Hispanic student population score declined by 10.4 points they were placed in the green ranking which is considered high on the dashboard. A total of 90 students were included in this measure and overall they performed 10.8 points above the standard. The Hispanic students at Our Community School are outperforming Hispanic students across the state in the area of English Language Arts. Our Community School students in the Socially Economically Disadvantaged group is still performing above the standard, but their scores dropped significantly. There are a total of 64 students identified in this category and there was a 29.1 point decline. We are performing 1 point above the standard. Our students still outperform other students when compared to students across the state in the socially economically disadvantaged group. Although, students with disabilities were in the Orange category (low performance), our students progress was maintained from the previous year and we are performing higher than other students across the state. We have no student groupings in the red category or considered very low performing. When there is too few students in a specific category they are not included in the ranking display due to privacy. However, we are able to identify our students with this information to better determine how to offer additional support where needed. There are seven students groupings where this applies. Our Asian and African American population declined significantly, Our African American student population (17 students) declined 26.4 points and are 36.7 points below the standard.

African American students across the state are performing lower (59.6 points below the standard.) than African American students at Our Community School. Our Asian student population (13 students) declined 66.4 points and are 5.8 points below the standard. There is a significant difference when compared to other Asian students in the state and the students at Our Community School. Asian students across the state are identified as very high performing and tested 61.6 points above the standard. We do not have a high number of English Language Learners, so our data is not reflected on the dashboard due to confidentiality.

Math:
Students in grades three through eight participated in the California Assessment of Student Performance and Progress. In the area of math, 259 students at Our Community Charter scored 8.3 points below the standard. Overall, our students scored in the medium range of academic performance according to the California Dashboard. When further breaking down our school math data by student groups we can identify the following information with four different student groupings (White, Hispanic, Socially Economic Disadvantaged, Students with Disabilities):
Our highest performing groups on state testing was our White population. They scored in the green ranking which is considered high on the California Dashboard. There was a slight increase in this student population. 121 students were tested and they scored 10.7 points higher than the standard. This was an increase of 7.2 points. Our Hispanic student population score declined by 10.5 points they were placed in the orange ranking which is considered low performing on the dashboard. A total of 89 students were included in this measure and overall they performed 31.1 points below the standard. The Hispanic students at Our Community School are outperforming Hispanic students across the state. Our Community School students in the Socially Economically Disadvantaged group is performing 34.6 points below the standard and they continued to decline by 18.4 points. There are a total of 63 students identified in this category. Our students still outperform other students when compared to students across the state in the socially economically disadvantaged group (80.8 points below the standard). Our Students With Disabilities were in the yellow category (medium performance), our students progress increased from the previous year and we are performing higher than other students across the state (Students with Disabilities in the state are performing 127.3 points below the standard). We have no student groupings in the red category or considered very low performing. When there is too few students in a specific category they are not included in the ranking display due to privacy. However, we are able to identify our students with this information to better determine how to offer additional support where needed. There are seven students groupings where this applies. Our Asian student population (13 students) declined 38.8 points and scored 0.4 point below standard. There is a significant difference when compared to other Asian students in the state and the students at Our Community School. Asian students across the state are identified as very high performing and tested 50.8 points above the standard. Our African American student population (17 students) increased 18.5 points and scored 69.2 points below the standard. African American students across the state are performing lower (104.5 points below the standard.) than African American students at Our Community School. Once again in this category, our English Language Learners are not included in the overall student performance levels because we have too few students.

Academic Engagement:
Our Community School did receive a red indicator for chronic absenteeism. Based on the data from Dataquest in 2022-2023 we had 394 students out of 405 with one or more absences. The average number of days absent is 13.1 days. This average is lower than students is Los Angeles Unified, Los Angeles County and Statewide. When looking deeper into Chronic Absenteeism at Our Community School, the three student groups that we need to monitor closely for overall academic engagement would be our Hispanic (29.7% chronically absent), Socially Disadvantaged (34.9% chronically absent) and Students with Disabilities (25.6%) student groups. The Hispanic student group rate increased 10.5%. This rate is higher than the state average (28.4%). According to Dataquest, the average days absent for our Hispanic student group is 14.3%. The Socially Disadvantaged students was our largest group with Chronic Absenteeism at (34.9%) and this rate

increased by 8.2%. This rate is higher than the state average (29.9%). Our Students With Disabilities showed an increase in absences by 8.7%for the 22-23 school year with 25.6% of students in this group are chronically absent. Based on the California Dashboard Indicators, we received a yellow rating (medium performance) for our white population. This group decreased by 2% and 16.6% of our students in this group were absent. This rating is less than the state which has 18.5% of the white population chronically absent. The average number of days absent for our white student grouping was 12.4%

The Local Indicator for Access to A Broad Course of Study was met based on providing programs and services developed and provided to unduplicated students and individuals with exceptional needs.

Conditions and Climate:
In 2023, Our Community School received a Blue rating, highest performance, for the suspension rate at .5% percent suspended at least one day. Looking at the various student groupings, our Hispanic grouping increased by 1.4% for being suspended, Socioeconomically Disadvantaged grouping had 0.9% suspended for at least one day. We maintained our rating at 0% for students with disabilities, and socioeconomically disadvantaged. None of our students groupings were in the red performance level.

Our Community School met the standard for Basics: (Teachers, Instructional Materials, Facilities. In 2023, we had 21 total full time teaching equivalents with 92.9% of our teachers with a clear credential. This comparison is above the statewide average.

Parent and Family Engagement standard was met.   Using the Self Reflection Tool for Priority 3 all of the questions remain full implementation and sustainability. There a many ways that parents are involved in the family engagement activities. Some of the ways that we seek input for decision making includes seeking parent participation for School Site Council, Panda Partners (parent organization), Wellness Committee, Board committees, Board Meetings, and Panda Partner Activities.

A Local Climate Survey was provided for our families to gain feedback from stakeholders as well as a WASC survey. Students in grades 3-8 completed a climate survey for the WASC self study, too.

Reflections: Technical Assistance

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

Our Community School did not require Technical Assistance-therefore this prompt does not apply.

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.

Our Community School was not identified for Comprehensive Support and Improvement so this prompt does not apply.

Support for Identified Schools

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

Our Community School was not identified for Comprehensive Support and Improvement so this prompt does not apply.

Monitoring and Evaluating Effectiveness

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

Our Community School was not identified for Comprehensive Support and Improvement so this prompt does not apply.

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
Students	In 2023-2024 students participated in various opportunities for engagement. Each class had student senate representatives. Our Student Senate met monthly to discuss school practices/ procedures, spirit days, student activities, and school calendar. Students in grades 3-8 participated in a WASC survey to assist in the development of our self study report. Then students were pulled into focus groups for our WASC site visit. Finally, students from Student Senate worked with Administration to draft a survey to address school climate.
Teachers	Teachers were provided opportunities to participate in the development of the LCAP through Early Release Planning days, Lead Teacher Surveys regarding Goal development and creation of goals, actions, and programs. Our Community School has a Cluster Coordinator Committee that consists of a teacher representative from (K-2, 3-5, 6-8). Together, the teachers would work with administration on refining practices such as the SSPT process. Teachers were invited to attend and provide voice at our Equity Task Force Meetings that were held monthly. Finally, we have teacher representatives that participate on School Site Council. Teachers also participated in focus groups for the WASC Self Study and Site Visit.
Parents	There are several opportunities for parents to engage in the development of the LCAP. During our School Site Council (SSC) Meetings there were multiple opportunities to look at current goals and actions and reflect to create new or revise existing goals. The SSC met four times during the 23-24 school year. Another

Educational Partner(s)	Process for Engagement
	opportunity was the Equity Task Force. This group met monthly-a survey was administered and from the results of the survey the task force identified needs to support students and as a result created action items to support goals within the LCAP. Also, during the development of our WASC Self-Study and our site visit parents participated in providing feedback regarding the goals and actions within the LCAP. Panda Partners is our Parent Teacher Organization. Our parent organization met monthly and provided opportunities for our families to be engaged through their Panda Cafes, Pizza Playdates, Monthly Dine-Outs, and other school community events.
Staff	Staff provided feedback in surveys from either our Weekly updates or our Early Release Wednesday professional development meetings. Staff participated in WASC focus groups for the development of the self study and our site visit. Administration met with yard supervisors weekly during the Wednesday schedule to gather training and feedback.
Administration and Counseling	Administration participated in focus groups, weekly meetings and standing committee meetings.
Board	During Board meetings there were opportunities to present updates regarding progress on actions and goals. During these presentations, the Board provided feedback to support the progress towards actions, goals, and funding.

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

Engaging with Educational Partners for the development of the LCAP is integral to the overall development and forward trend for Our Community School and Culture. Feedback and information received by the various groups helps guide the development and implementation of our actions and goals. During this year with the transition in Administration teachers and support staff were provided opportunities to share what types of professional development were beneficial for them and their students. We were able to dedicate both time and funds to the types of professional development they were asking for as well as ensure that training was identified as a need for our actions and goals within the LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Our Community School will maintain a school culture where stakeholder participation is encouraged and valued.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our Community School still has six original founding members on staff from when it started in 2005. The institutional knowledge that is shared among these founding members is imperative to the purpose and vision of why this school came to be. The mission and vision of the school states that we guide our students to be empowered, ethical and informed community members. The community is made up of staff members, students and families. Together we strive to create a culture of acceptance and belonging where all students are honored. We value the voice of all of our community members and this is demonstrated through the input gathered in focus groups, task forces, Student Senate/student government, School Site Council, Panda Partners Parent Organization (PTO), student, staff and parent surveys. Additionally, listening to our community in providing feedback informally to help guide and shape outcomes for educating the whole child.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Equity Task Force Survey	195 responses from parents/ guardians.			Our Community School will see an increase by 8% participation rate from our parent/ guardian community.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Local Climate Survey	105 parents completed the WASC parent survey.			In year 2027-2028, Our Community School will see a 3-5% improvement from year 1 outcomes to the following indicators on a parent survey: Student & Family Engagement, Academics and physical and emotional safety.	
1.3	California Healthy Kids Survey	This was not administered in 2023-2024, so the 2024 school year will be the baseline.			In 2027-2028, students in grades 5-8 will participate in CHKS and we will utilize this data to support the mission and vision.	
1.4	Universal Screener	Student Referrals for Tier 2 Counseling (separate data for Middle School versus Elementary) will decrease overtime as our Tier 1 implementation of social emotional learning/ social skills and use of the Responsive Classroom techniques consistently improve overtime.			In 2027-2028, there will be a 3% decrease in student referrals for expected Tier 1 social emotional learning topics.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Dataquest	The average number of days absent is 13.1 days.			In 2027-2028 our chronic absenteeism rate will decrease to less than the state average in significant student groupings (White, Hispanic, Students with Disabilities, Socio Economically Disadvantaged	
1.6	Parental Participation in Programs for Unduplicated pupils	We will create a baseline for this item in 2024-2025.			We will create a baseline for this item in 2024-2025.	
1.7	Middle School Dropout Rate	0% in 2023-2024			Maintain a 0%.	
1.8	Facility Inspection Tool	The 2024-2025 will be a baseline for this action item			Maintain or Improve overall rating.	
1.9						

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	School Climate Survey for the parent community.	The school will administer a community survey in the winter/early spring.	$0.00	No
1.2	Student Universal Screener	The school will administer a Universal Student Screener (SAEBRS) for students in grades 3-8 three times a year to measure their experience within the school. It measures total behavior, social behavior, academic behavior and emotional behavior. We will utilize data to help determine multi-tiered systems of support.	$0.00	No
1.3	Staff Survey	The Board of Directors will administer a survey to staff in the spring of each year to help determine goals and objectives for the following school year.	$0.00	No
1.4	Focus Groups	OCS has utilized the practice of having focus groups within the school community to support shared decision making by encouraging the voice of all stakeholders. In 2024-2025 Our Community School will continue the Equity Task Force Focus Group to support academic oversight and remove systemic barriers for all students. The Equity Task Force is also interested in equity initiatives in the future surrounding board governance, family and community engagement, human resources and finance and procurement in the long run.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	School Site Council	Our Community School will continue to implement the School Site Council to support stakeholder input regarding academic and operational topics.	$0.00	No
1.6	Student Senate/ Student Government	Our Community School will incorporate Student Senate as a Middle School Elective that is centered around student leadership. It will also incorporate meetings with the students from each grade level to share areas of concern that should be addressed within the school.	$0.00	No
1.7	Panda Partner Panda Cafe and Pizza Playdates	Our Community School will partner with our parent organization to support opportunities like Panda Cafe, Pizza Playdates and Family Dine out nights for parent engagement throughout the school year. Purpose is to support increased participation in community events planned throughout the year and increase parent volunteers to support the longevity of our school.	$0.00	No
1.8	Community Engagement	Our Community School will utilize events at the beginning of the year like the Meet and Greet, Back To School Night, New Family Orientations, and other community events partnered with our Parent Teacher Organization (Panda Partners) to build community and inform our newest family members of our unique programs and school traditions.	$0.00	
1.9	Safe and Maintained Campus For All	OCS will continue to maintain the campus at a level of excellence which allows all students, staff, parents, and guests to have a safe, positive, enriching experience while on campus.	$77,684.00	No
1.10	Clean Campus For All	Our Community School will ensure a safe and clean campus for all.	$106,304.00	No
1.11	Increased Attendance	Our Community School will monitor all student attendance and continue to message the correlation between attending school and achievement. Our Community School will utilize SIS to look at patterns and trends for students that are identified as chronically absent. We will address chronic absenteeism through parent connections by direct, daily communications	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		via phone, school information systems (SIS), parent communication tool. Additionally, we will work to provide resources with families based on outcomes from our daily, direct communications.		
1.12	Parent/Guardian Communication System	Our Community School will increase parent engagement through effective and timely communications via our school website and parent communication system.	$2,700.00	No
1.13	Parent Volunteer	Our Community School will encourage all parent volunteers to sign in when on campus for to support all schoolwide events.	$150.00	
1.14	Schoolwide Safety	Our Community School will use a check-in system to ensure overall campus safety.	$0.00	No
1.15	Stakeholder Opportunities for Information and Connection	Our Community School will have opportunities for families to participate in Parent Education Nights hosted by Our Community School or other partner schools.	$0.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will have access to an educational program that is engaging and rigorous. The educational program will incorporate teaching and learning strategies that will demonstrate progress towards the Common Core State Standards. We will also address College and Career Readiness Standards and determine ways to include these standards within our middle school elective offerings. This educational program is led by highly qualified and effective teachers that are appropriately credentialed as well as supported by instructional aides to support multi-tiered systems of support.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our Community School is centered around a constructivist approach to learning. We have implemented the Science of Reading into our English Language Arts programs for our Elementary students. However, in while doing so we have observed a need to incorporate more inquiry based learning and constructivist approaches to learning. Our Community School is considered a high performing school and with that our staff likes to stay informed with current trends in education and work towards implementing the trends in order to increase student engagement and achievement.   There were several recommendations made by our visiting WASC committee and we would like to include the action plans within our LCAP. Additionally, with the information from the California Dashboard there is evidence to support student learning through a MTSS model. In 2024, we elected to move from Option 3 to Option 1 in regards to Special Education. This year we have allocated funds to support our Lead teachers in class room with paraprofessionals in each class (TK-2) then for students in grades 3-5 our paraprofessionals will be split between the two classrooms per grade level. Additionally, when looking at the results from WASC another goal we want to focus on is bringing more support and education in the area of culturally and diversity.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ELA CAASPP Scores	2023 CAASPP scores for students in grades 3-8			We will increase student achievement in the area of language arts for students in grades 3-8 by 5%	
2.2	Math CAASPP Scores	2023 CAASPP scores for students in grades 3-8			We will increase student achievement in the area of math for students in grades 3-8 by 8%.	
2.3	California Science Test	2023 CAST scores in grades 5 and 8			Students will make a 3% increase in their CAST scores.	
2.4	Verified Assessment Program Results- i-Ready Math	Use 23-24 diagnostic test results for the end of year report.			Students will demonstrate progress toward their stretch goal from their initial diagnostic administered in the fall to the end of year diagnostic.	
2.5	Verified Assessment Program Results-i-Ready ELA	Use 23-24 diagnostic test results for the end of year report.			Students will demonstrate progress toward their stretch goal from their initial diagnostic administered in the fall to the end of year diagnostic.	
2.6	Reclassification Rate	Use the 23-24 reclassification rate as			Based on the baseline data, we will continue to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the baseline for this metric.			monitor students progress towards bridging each year they are receiving ELL services.	
2.7	Percentage of English Language Learners who progress in English Proficiency (as measured by ELPAC)	Use the 23-24 ELPAC proficiency rate as the baseline for metric			20% of our ELL students will demonstrate progress from emerging to expanding and expanding to bridging.	

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	Curriculum & Assessment	Our Community School will continue to utilize curriculum that supports implementation of the Common Core Standards for all students. Lead Teachers will work collaboratively to refine the use of Standards Based Learning and grading as well as the use of learning targets and learning scales for all summative assessments. (This goal aligns with WASC action plan)	$50,139.00	No
2.2	Supplemental Curriculum	Our Community School will utilize supplemental curriculum to support the implementation of differentiated instruction in the area of English Language Arts, Math and English Language Development (Lexia, i-Ready, Language Studio, Bridges Math Intervention, ESGI).	$35,298.00	Yes
2.3	Technology Integration	Our Community School will continue to support the integration of technology into our classrooms and while doing so we will support student safety and engagement.	$9,840.00	No
2.4	Professional Development Focused on connecting Constructivism, UDL and Culturally Responsive Teaching to Core Content Curriculum.	Lead Teachers, Interventionists and Instructional Aides at Our Community School will receive professional development that focuses on the development and sharing of best practices in English Language Arts, Social Studies, Science, math. We will examine ways to integrate the Constructivism philosophy, Universal Design Learning and Culturally Responsive Learning within our daily teaching practices.	$4,000.00	No Yes
2.5	Systems of Support	Our Community School will provide additional support to students in the areas on English Language Arts and math, if State Testing and/or verified data indicators, like i-Ready, indicate students need either tier 2 or tier 3 intervention. (Title I - 52,724)	$110,701.00	Yes
2.6	College and Career Experiences	Based on our WASC recommendations, Our Community School will create middle school electives that encourage various types of college and career experiences for our students. Our Community School will also provide	$47,200.00	No

Action #	Title	Description	Total Funds	Contributing
		opportunities for students to learn skills connected to digital learning for students. (Title IV - $10,000)		
2.7	Support Services	Our Community School will employ instructional aides to support Lead Teachers in the general education classroom. The Instructional Aides will provide instructional support to students with disabilities and English Language Learners.	$390,209.00	No Yes
2.8	Qualified, Credentialed Teaching Staff	Our Community School will hire qualified and credentialed classroom teaching staff. (Title II funds - $6,000)	$1,846,076.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Our Community School will continue to prioritize the social and emotional development of students in all grades. We will support recommendations from the Equity Task Force to develop a plan to support student learning outcomes centered around inclusion and belonging, so that all students feel welcomed within our community.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Utilize the Rubrics from the LDTPE program.	2024-2025 will provide the baseline.			An increase on the rubric to a majority of the self-reflections and the instructional coach to be regularly in overall ratings.	
3.2	Office Referrals	2023-2024 will provide the baseline			There will be a decrease in office referrals by 5%.	
3.3	Suspension Rate	20232024 data will provide the baseline			There will be a decrease by .5%	
3.4	CHKS Survey	2024-2025 data will provide the baseline.			There will be a minimum of a 3% increase towards	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					students attitudes towards school in response to student mental health and attitudes of school safety and culture.	

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	Professional Development to support Social Emotional Development	Elementary and middle school students will continue to participate in leadership development through Physical Education. This will enhance the work that is already being done in the classroom with Responsive Classroom. The purpose of bringing this to the physical education classrooms is that there is an established curriculum that supports the	$12,500.00	No

Action #	Title	Description	Total Funds	Contributing
		development of community, capacity and commitment. This program uses the Notice, Choose and Act formula. Students participate in activities to build upon their own ability to "notice" how attitudes, actions and self talk affect their actions and others. Students are guided on how their actions and words influence others and learn how they can "choose" to influence. Finally, students are provided opportunities to be an active leader for others.		
3.2	Professional Development	New staff will participate in Responsive Classroom Training which supports our schoolwide model and implementation of Responsive Classroom. (WASC recommended goals)	$1,000.00	No
3.3	Positive Behavior Intervention Support Structures both in and out of the classroom.	Lead Teachers will work to create systems within their classrooms structure and routines to define how they implement positive behavior supports to increase student engagement and decrease problematic behavior. Yard Supervisors will also be provided training and support towards implementation of CHAMPs. School will use a universal screener to determine which students would benefit from additional support from the Counselor or Social Worker Interns to improve social and emotional behavior outcomes for all students.	$0.00	No
3.4	Professional Development towards Culturally Relevant Instruction	Our Community School is committed to create a school environment that is culturally responsive. We will spend a portion of our professional development time focusing on identifying and addressing implicit biases, and identifying and addressing implicit bias in the school community. Staff will spend time learning about different communities in which their students live and analyze discipline data to determine any trends across subgroups or bias towards students. (WASC focus Goal)	$21,200.00	No
3.5	Counselor to support SEL and Conflict Management	All Students will have access to a full-time on site counselor to assist with conflict resolution, SEL, behavior management.	$100,542.00	

Action #	Title	Description	Total Funds	Contributing
3.6	MTSS Counseling Intervention	Students will work with a counselor to support students (academically and/or emotionally).	$0.00	Yes
3.7	Visual And Performing Arts	Students will participate in a visual and performing arts enrichment opportunity, so that students will enhance their overall development in the area of arts and education. Students will have the opportunity to participate in monthly student led assemblies where they will showcase their learning to student body.	$60,064.00	No
3.8	Comprehensive Sex Education Program	Students in grade 5-8 will participate in a comprehensive sex education program that also emphasizes relationships and healthy communication.	$10,200.00	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
$223,015	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.996%	0.000%	$0.00	4.996%

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
1.11	**Action:** Increased Attendance **Need:** Monitor the overall attendance for the following student groups: Hispanic- 29.7% chronically absent. There was an increase by 10.5% in 22-23. There are a total of 145 students in this category. Socioeconomically Disadvantaged- 34.9% chronically absent . There was an increase by	Monitor daily, weekly attendance for our students that are currently demonstrating chronic absences (Hispanic, SED, SWD). School will provide feedback to students regarding daily attendance for the class. School will also provide communications to our families from Attendance Works and educate on how attendance impacts our overall school budget. Administration and Counseling will work with families to build relationships and provide	Student Information System & Our Student Sign in Kiosk.

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

	8.2% in 22-23. There are a total of 106 students in this category.
	Students with Disabilities- 25.6% chronically absent. There was an increase in 22-23 by 8.7% There are 90 students in this category.
	
	Scope:
	  LEA-wide
	  Schoolwide
		resources to encourage overall increase in student attendance.	

2.2	**Action:** Supplemental Curriculum **Need:** In English Language Arts, students with disabilities is currently performing 63 points below the standard. For the 22-23 school we maintained our progress. There are 57 students in the grouping. In the area of math, students at Our Community School are 8.3 points below standard. There are two student groupings that we need to increase academic support in the area of math, our Hispanic students are performing 31.1 points below standard. In 2022-2023, our students in this category declined an additional 10.5 points. There are 89 students in this grouping. The other student grouping that need additional attention and support are our students that are socioeconomically disadvantaged. This group is 34.6 points below standard. This grouping	Our supplemental curriculum will be used to support students academically in a Tier 2 or Tier 3 setting (MTSS model). Lexia will be used for students identified not making progress in English Language Arts for grades TK-5. Currently, on the California Dashboard, students are performing 27.1 points above standard. However, there are students within this grouping that would benefit from additional support. We will use Bridges or another supplemental curriculum to enhance our daily math practice for students in all grades.	i-Ready Diagnostic will be our primary Metric for monitoring student progress. The Diagnostic will be given three times a year. Intervention groups will be formed based on i-Ready and then intervention team will continue to monitor progress for the six to eight week intervention groupings. Students that are using Lexia the school will use the program's progress monitoring to note academic progress and participation. Students that are designated as English Language Learners will

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

	declined 18.4 points. There are 63 students in this grouping.
	
	Scope:
	  LEA-wide
	  Schoolwide
			participate in both integrated and designated language instruction. Students that are classified as emerging or expanding will utilize Language Studio to support their class instruction with Amplify and we will progress monitor student's language acquisition from the online component.
			
			Bridges will also be a math intervention component to support student learning.

2.4	**Action:** Professional Development Focused on connecting Constructivism, UDL and Culturally Responsive Teaching to Core Content Curriculum. **Need:** In our WASC Accreditation visit there was a recommendation to emphasize the following instructional practices into our current program. This goal will help us to identify how we can best support the school teachings where we embrace equity, inclusion and diversity.	Our Community School will use Educator Effectiveness monies for professional development to our Lead Teachers to ensure that we are still providing a educational program that is based on our founding members views of Constructivism. Additionally, due to the transition from Option 3 to Option 1 with our students with disabilities population we want to ensure that we can maintain our full inclusion program by continuing to design lessons to support universal design learning. The last part of our professional development would be to support lesson design that is culturally responsive to embrace equity, inclusion and diversity. The last two areas of professional development are recommended by our WASC visiting team.	The metrics that will be used to monitor effectiveness will be classroom walk through visits, teacher evaluations and support staff evaluations. We will also provide staff surveys to support ongoing feedback and training needs.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	Scope:
	  LEA-wide
	  Schoolwide		

2.5	**Action:**
	Systems of Support
	
	Need:
	Students that are not demonstrating progress towards grade level state standards in the areas of ELA and/ or math at the tier 1 instructional level (general education classroom) will be offered support through a small group intervention program for tier 2 and or tier 3.
	
	Scope:
	  LEA-wide
	  Schoolwide
		Our Community School will provide intervention to all students that are not demonstrating consistent progress towards grade level standards in the areas of ELA and math through small group pull out intervention.	OCS will use state testing scores for students in grades 3-8 and/or verified data indicators, i-Ready, as our metrics.

2.7	**Action:** Support Services **Need:** To support our transition from Option 3 to Option 1 OCS will use instructional aides/paraprofessionals to support differentiated instruction, full inclusion and small group instruction within the classroom setting. This support is not limited to students with disabilities. **Scope:**	Our paraprofessionals will support our Lead Teachers in the general education classroom with the implementation of Responsive Classroom, differentiated instruction and small group instruction.	We will use diagnsotic measures from our iready and state testing in grades 3-5 to support the effectiveness.

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 Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.2	**Action:** Supplemental Curriculum **Need:** Students that are identified through state testing and our i-ready diagnostic tool that is administered three times a year will receive access to support through the use of differentiated instruction and additional curriculum. **Scope:** Limited to Unduplicated Student Group(s)	The actions will address the needs based on the type of program. Lexia is a great program to provide personalized learning for both English Language Development and English Language Arts. This program will be mainly used for our younger students in grades TK-2. However, based on student need we can provide access to students in older grades, too. Iready will be used for students to support math development in all grades. We will also try the Bridges Intervention Program to support math development for our elementary students. ESGI is a program that our teachers in grades TK-1 will have access to support progress monitoring. Language Studio is a component that is part of Amplify and assists in Language Development and support with the ELA program we have adopted. This will be used as a way to fulfill and support our	Each program has its own metric within the digital component. We will use the metrics from the program.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		English Language Learners both as integrated and designated instruction.	
3.6	**Action:** MTSS Counseling Intervention **Need:** Once students in grades 3-8 complete the SAEBRS universal screener the counselor, teachers and admin team will work together to form small groups to provide support in one of the three areas (Academic, Social, Emotional Behaviors) determined by the Universal Screener. **Scope:** Limited to Unduplicated Student Group(s)	Students will receive counseling support for 6-8 weeks based on SAEBRS Universal Screener and/or referrals.	Responses on the SAEBRS Universal Screener Counseling referrals Discipline/ Office referrals Attendance through our Student Information Systems. Student Attendance Review Boards and SSPT notes.

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

Additional Concentration Grant Funding

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

Our Community School does not receive Concentration Grant Funding.

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

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	$4,463,520	223,015	4.996%	0.000%	4.996%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,457,850.00	$208,233.00	$161,000.00	$68,724.00	$2,895,807.00	$2,540,516.00	$355,291.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	School Climate Survey for the parent community.	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.2	Student Universal Screener	All	No			All Schools	Fall, Winter, Spring	$0.00	$0.00	$0.00				$0.00	
1	1.3	Staff Survey	All	No			All Schools	Spring	$0.00	$0.00	$0.00				$0.00	
1	1.4	Focus Groups	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.5	School Site Council	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.6	Student Senate/ Student Government	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.7	Panda Partner Panda Cafe and Pizza Playdates	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.8	Community Engagement					All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.9	Safe and Maintained Campus For All	All	No			All Schools		$62,684.00	$15,000.00	$77,684.00				$77,684.00	
1	1.10	Clean Campus For All	All	No			All Schools		$86,304.00	$20,000.00	$106,304.00				$106,304.00	
1	1.11	Increased Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.12	Parent/Guardian Communication System	All	No			All Schools		$0.00	$2,700.00	$2,700.00				$2,700.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.13	Parent Volunteer					All Schools		$0.00	$150.00	$150.00				$150.00	
1	1.14	Schoolwide Safety	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.15	Stakeholder Opportunities for Information and Connection					All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.1	Curriculum & Assessment	All	No			All Schools		$0.00	$50,139.00	$50,139.00				$50,139.00	
2	2.2	Supplemental Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$0.00	$35,298.00	$35,298.00				$35,298.00	
2	2.3	Technology Integration	All	No			All Schools		$0.00	$9,840.00	$9,840.00				$9,840.00	
2	2.4	Professional Development Focused on connecting Constructivism, UDL and Culturally Responsive Teaching to Core Content Curriculum.	All English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		$0.00	$4,000.00	$4,000.00				$4,000.00	
2	2.5	Systems of Support	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			$110,701.00	$0.00	$57,977.00		$52,724.00		$110,701.00	
2	2.6	College and Career Experiences	All	No			All Schools		$0.00	$47,200.00	$37,200.00		$10,000.00		$47,200.00	
2	2.7	Support Services	Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			$390,209.00	$0.00	$115,740.00	$113,469.00	$161,000.00		$390,209.00	
2	2.8	Qualified, Credentialed Teaching Staff	All	No			All Schools		$1,790,076.00	$56,000.00	$1,840,076.00			$6,000.00	$1,846,076.00	
3	3.1	Professional Development to support	All	No			All Schools		$0.00	$12,500.00		$12,500.00			$12,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Social Emotional Development														
3	3.2	Professional Development	All	No					$0.00	$1,000.00		$1,000.00			$1,000.00	
3	3.3	Positive Behavior Intervention Support Structures both in and out of the classroom.	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.4	Professional Development towards Culturally Relevant Instruction	All	No			All Schools		$0.00	$21,200.00		$21,200.00			$21,200.00	
3	3.5	Counselor to support SEL and Conflict Management							$100,542.00	$0.00	$100,542.00				$100,542.00	
3	3.6	MTSS Counseling Intervention		Yes	Limited to Unduplicated Student Group(s)		All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.7	Visual And Performing Arts	All	No			All Schools		$0.00	$60,064.00		$60,064.00			$60,064.00	
3	3.8	Comprehensive Sex Education Program	All	No			All Schools		$0.00	$10,200.00	$10,200.00				$10,200.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$4,463,520	223,015	4.996%	0.000%	4.996%	$223,015.00	0.000%	4.996 %	**Total:**	$223,015.00
								LEA-wide Total:	$223,015.00
								Limited Total:	$35,298.00
								Schoolwide Total:	$223,015.00

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	1.5	School Site Council				All Schools	$0.00	
1	1.11	Increased Attendance	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$10,000.00	
2	2.2	Supplemental Curriculum	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$35,298.00	
2	2.4	Professional Development Focused on connecting Constructivism, UDL and Culturally Responsive Teaching to Core Content Curriculum.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$4,000.00	
2	2.5	Systems of Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$57,977.00	
2	2.7	Support Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$115,740.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	MTSS Counseling Intervention	Yes	Limited to Unduplicated Student Group(s)		All Schools	$0.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,574,906.00	$3,928,378.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Safe and Maintained Campus for All	No	$68,005.00	$85,000
1	1.2	Clean Campus for All	No	$110,000.00	$193,000
1	1.3	Increased Attendance	No	$54,440.00	$92,000
1	1.4	Parent/Guardian Communication System	Yes	$2,500.00	$2,750
1	1.5	Campus Check-in System	No	$125.00	$150
1	1.6	Positive Behavior Intervention and Support System	No	0	0
1	1.7	Stakeholder Opportunities for Information and Connection	No	$500.00	$500.00
2	2.1	Qualified, credentialed teaching staff	No	$2,224,202.00	$2,100,000
2	2.2	Professional Development	No	$10,200.00	$18,005
2	2.3	Educational Programming	No	$29,524.00	$25,000
2	2.4	Individual technological devices	Yes	$20,000.00	$20,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Responsive Classroom training and professional development	No	$6,000.00	$3,500
2	2.6	Counselor for conflict resolution and SEL	No	$102,248.00	$102,248.00
2	2.7	Music Program	No	$40,000.00	$15,000
2	2.8	Comprehensive Sex Education Program	No	$7,500.00	$10,175
2	2.9	Technology Program	No	$44,000.00	$45,900
2	2.10	Art Program	No	$20,000.00	$20,000.00
2	2.11	Mindfulness/SEL Program	No	$0.00	$0.00
2	2.12	Paraprofessional Support for General and Special Education	No	$524,273.00	$891,000
2	2.13	Credential records maintained for teachers	No	$25,650.00	$25,650.00
2	2.14	Online platforms/apps for learning and teaching	No	$5,200.00	$2,000
3	3.1	Supplemental Curriculum	Yes	$20,289.00	
3	3.2	Assessment Program	Yes	$18,550.00	$19,750
3	3.3	Professional Development for Assessment Program	Yes	$3,000.00	$2,600

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	3.4	Intervention Specialists	Yes	$135,035.00	$65,000
3	3.5	Paraprofessional Support and Assistance for Intervention	Yes	$93,665.00	$180,000
3	3.6	SIS System	Yes	$10,000.00	$9,150

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)
$218,515	$238,531.00	$219,539.00	$18,992.00	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	1.4	Parent/Guardian Communication System	Yes	$2,500.00	$2,750.		
2	2.4	Individual technological devices	Yes		$20,000		
3	3.1	Supplemental Curriculum	Yes	$20,289.00	$20,289		
3	3.2	Assessment Program	Yes	$18,550.00	$19,750		
3	3.3	Professional Development for Assessment Program	Yes	$3,000.00	$2,600		
3	3.4	Intervention Specialists	Yes	$90,527.00	$55,000		
3	3.5	Paraprofessional Support and Assistance for Intervention	Yes	$93,665.00	$90,000		
3	3.6	SIS System	Yes	$10,000.00	$9,150		

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)
$3,655,521	$218,515	0	5.978%	$219,539.00	0.000%	6.006%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

  - 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:

  o The school or schools to which the goal applies

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

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

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

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

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

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

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

  o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

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

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

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

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

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

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

    ▪ The reasons for the ineffectiveness, and

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

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

Action

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

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

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - 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.

    o 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.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - o **Note**: For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - o **Note**: Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

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

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

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

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

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- 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 %)**

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

California Department of Education
November 2023