

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
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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.

Richmond College Preparatory School (RCPK8) is committed to improving the educational opportunities for economically disadvantaged children. With support from the Richmond Children’s Foundation, we opened the RCPK8 PreSchool in 2005 and inaugurated the RCPK8 Charter Elementary School in 2006 in an urban area with high poverty and unemployment rates. Our schools serve the Nystrom Elementary Attendance Area in Richmond, which encompasses South 2nd Street to South 20th Street and Cutting Boulevard Way to Ohio Street. Our goal is to give the children who attend the Richmond College Prep Schools all the educational resources, opportunities, and experiences usually provided to the children of wealthy communities. Our vision is that with exposure to a high intensity, high quality, and high expectation educational environment from an early age, students from neighborhoods like this will achieve at or above the learning standards typical of higher income areas.

Richmond College Preparatory serves 554 students (DataQuest 2023-2024). The student population is comprised of approximately 15.2% African American, 79.2% Latino, 1.6% Asian, .9% Pacific Islander, .4% White, and 2.5% two or more races. 43% of our students are English learners. 83.4% of our students are socioeconomically disadvantaged. We have one foster youth (DataQuest 2023-2024).

Our school utilizes evidence- based best practices in teaching, learning, and school reform, including an extended day program which operates from 7:30 a.m. to 6 p.m. as well as an extended school year of 40 weeks per year. In the charter school, we maintain a ratio of one teacher and one instructional aide for every 30 students, and our educational philosophy synthesizes a constructivist approach with elements from two whole school reform models: the Accelerated Schools model developed by Levin and colleagues at Stanford, and the School Development Program developed by Comer, et al. at Yale. Additional resources provided at the preschool and charter elementary school include psychological evaluation and counseling services, speech therapy, gardening, a tutoring program, and various other enrichment and support activities. Our school is guided by an independent, committed and active school board.

Our goals for student achievement are that students will: 1) meet or exceed grade level standards in core skill areas; 2) become self-motivated, competent, lifelong learners; and 3) have a strong foundation for going to and succeeding in college with the skills and basic knowledge needed to become truly educated and have a wide array of choices open to them in future university education, work and community involvement.

RCPK8's mission is to, first, ground its students in an understanding of their history. We help them learn who they are and where they come from so they can recognize the impact they will have in the world. We want our students to be passionate learners and curious self-starters who take ownership of their education. We strive to empower them with the confidence and courage to express themselves and commit to positive choices. We intend that they will achieve their rigorous academic goals and embrace any opportunity that comes their way. We want our students to see themselves as leaders who know how to use the power of their voice as a catalyst for change in their community and in the wider world. RCP is fighting every day to reverse educational inequality to ensure students have the fundamentals needed to excel in literacy and all academic pursuits. Program activities support students' development of Social and Emotional Learning (SEL) skills. SEL helps students develop a range of skills they need for school and life. Social-Emotional skills include the ability to:

- Set and achieve positive goals
- Feel and show empathy for others
- Establish and maintain positive relationships
- Make responsible decisions
- Understand and manage emotions

Reflections: Annual Performance

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

In the 2023 Dashboard Richmond College Preparatory (RCP) had an orange Overall Indicator in English Language Arts (ELA) and a yellow Overall Indicator in Math. Our SBAC scores remained almost the same, with a very slight increase in math to 37.86% at or above grade level and a slight decrease in ELA with 45.95% at or above grade levels. These data were used in our August professional development week. We broke down the results in order to plan for the needs of different grade levels, student groups and teachers.

The addition of a counselor and increase in Mindful Life services has been well-received by our school community. They have been successful in addressing some of the social-emotional needs of the students.

RCP's middle school started using Open Up Illustrative Math in 2019. In 2021-2022, our TK-5GR started implementing Open Up Illustrative Math and it has shown anecdotal success. There has been a comprehensive understanding and embracing of this new math learning. There has been more hands-on learning due to the purchase of all math manipulatives aligned with this new curriculum. There is school alignment with most mathematical concepts and strategies having strong building blocks for our lower school grades. We anticipate continued improvement in outcomes as staff gain more experience with the new curriculum. The 3GR-8GR teachers have received intentional math

support this school year with the implementation of a math PLC meeting two times a month for various cycles of data analysis and implementation of new criteria for small group instruction and intervention. RCP's BOY math MAP data for 3GR-8GR was 38% of students were at or above grade level and their MOY winter math MAP data was 47% of students were at or above grade level. This data shows that we are being successful in teaching math and that our PLC is effective.

2023-24 was the first year of implementing a new ELA curriculum, Open Up EL. Our summer PD was filled with purchasing all materials for curriculum implementation and professional development in learning how to use the curriculum. Teachers collaborated with learning best practices, learning the various ELA components and becoming familiar with how to best differentiate instruction. RCP's BOY ELA MAP data for 3GR-8GR was 45% of students were at or above grade level and our MOY ELA MAP data was 42% of students were at or above grade level. RCP is confident that once teachers gain more content knowledge, our ELA data will grow significantly.

As of May 30, 2024, we have math student achievement projections. Our goal for SBAC was to grow at least 10% in math which would get us at 47% proficiency. Math has been a large focus this year. We have about half of the data in for math SBAC, so these are still very preliminary results. We have the math teachers homeroom data which historically trends higher than the other homeroom. While it currently shows +17% from last year, I think we will land at +10% to 13%. ELA SBAC data is still not available.

There is a continued positive connection RCP has with students that is reflected in the annual student survey, where 73% of students rated RCP as a safe place where they feel they can thrive.

RCP's suspension data has decreased from the 2022-23 school year. Last year, our suspension rate was 4.1% while this school year, the suspension rate is 3.7%. Our chronic absenteeism rate also went down this school year to 16.37%.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

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

Updates on activities and expenditures were provided at monthly Board meetings throughout the year (8/17, 12/7, 2/22, 5/2, 5/30, 6/13). Board input and feedback on LCAP activities and services were solicited at these meetings. The LCAP draft was presented on May 30 and will be presented for final approval at the June 13 meeting. The LCAP steering committee, consisting of parents and staff, met regularly (9/28, 11/09, 1/23, 2/9, 3/28, 5/9, 5/29) throughout the year. Interpreting in Spanish was provided at each meeting. Some materials were also translated. The committee reviewed each of the goals and its activities and services as well as the data. The LCAP committee participated in planning the 2024-2026 LCAP.

Updates on activities and metrics were also provided at monthly SSC/ELAC meetings (9/28, 11/09, 1/23, 2/9, 3/28, 5/9, 5/29) throughout the year. These groups also provided input. Additionally, they reviewed the annual parent survey. The annual parent survey, a key tool for gathering feedback, was sent in May. The results, which were used to refine our plans, were largely influenced by the valuable input provided by parents on the LCAP activities and services for students as well as for parents.

Staff members were provided regular updates on activities at staff meetings. Their input and feedback were solicited at the weekly individual meetings with Directors throughout the year. Teachers participated in the development of plans for the LCAP at their weekly meetings. The end-of-year staff survey has been distributed and the results will be used to refine our plan.

The student surveys were administered online on May 20th. Additionally, teachers consulted with students through interviews and class meetings. 74% of students feel they are part of the school community, 70% of students feel happy and like they belong at RCP and 81% of students feel like staff take their parent concerns seriously.

Parent stakeholder groups continued to provide both confirmation of the value of existing services and practices as well as recommendations for additional services and actions. In the 347 parent surveys received and in meetings throughout the year, parents expressed support for and interest in the following::

- Continuing the professional development for teachers and instructional aides, including on cyber bullying and the use of technology; increase the professional development on bullying for all staff; add a focus on healthy nutrition
- Providing more support for the program for English learners
- Providing more professional development and support for teachers on ELD
- Continuing the intervention for students performing below grade level through the specific, targeted intervention program
- Providing more support for students performing below grade level through after school intervention and summer school and coordinating it with other interventions; providing more tutors
- Continuing the additional professional development for instructional aides, including in readers' and writers' workshop
- Continuing to provide online opportunities for parents to participate, e.g. Zoom for meetings; Increase opportunities for parents to participate in planning events.
- Provide additional parent events focusing on the following:

Language and Learning Support:

English classes for parents (e.g., "English classes for adults/Clases de inglés para adultos", "English Classes/Clases de ingles")

Learning support for children (e.g., "Supporting learning at home", "Information on how to academically support our children/Informacion como apoyar academicamente a nuestros hijos")

Additional academic programs (e.g., "More SPED information for parents", "How to help my child become a better student/Cómo ayudar a mi hijo ser mejor estudiante")

More Family Literacy events

Parental Involvement:

Volunteering opportunities (e.g., "Parent volunteers", "I would like to volunteer to help/Me gustaría ser voluntaria para ayudar")

PTA involvement (e.g., "A school PTA", "PTA")

More parent meetings and interaction (e.g., "To interact more with the parents of our children's classmates/Interactuar más con los padres de los compañeros de nuestros hijos")

Safety and Well-being:

Bullying awareness and prevention (e.g., "Safety and bullying", "Helping parents to learn more about bullying")

Emotional and psychological support (e.g., "Emotional Support Programs/Programas de apoyo emocional", "I would like the children to have psychological support/Me gustaría que los niños tuvieran ayuda psicológica")

Cultural and Extracurricular Activities:

Cultural education and diversity (e.g., "Teaching about various cultures and identities", "Black History Month Celebrations")

Extracurricular activities (e.g., "More sports for kids to participate in", "Field trips")

Practical Skills and Resources:

Cooking and nutrition classes (e.g., "Cooking classes", "Eating healthy for kids")
Workshops for parents and children (e.g., "Parent and Child Workshops/Talleres de padres e hijos", "Literacy Workshops/Taller de lectura")
Budgeting and financial education (e.g., "Understanding our school's budget and annual goals", "Budgeting")

School Infrastructure and Communication:

Emergency planning (e.g., "A better plan for the school when is an emergency/")
Understanding the school's operations (e.g., "Understanding what my child's day is like", "The schools' approach to working with teachers/Saber cómo trabajan las escuelas en cuestión de los maestros")
Improving school facilities (e.g., "Improve parking/Mejorar el parqueo", "FamilyPrograms/Programas familiares")

Students expressed support for continuing and expanding the social-emotional learning and support program, including counseling and Mindful Life.. They also expressed an interest in having more time to meet and collaborate with classmates.

Staff have expressed support for continuing professional development for teachers, instructional aides and tutors. They would like to increase the amount of support for and professional development in ELD and ELA, particularly with the new ELA program. They support continuing and expanding the tutoring program as well as the extended learning opportunities, e.g. Sat. School and Summer School. They also expressed support for expanding the social-emotional learning program, including Mindful Life and the counselor, and expanding the mentor program. They expressed support for the wrap-around services now provided at RCP. They also support the full-time Enrollment and Attendance Coordinator to better address chronic absentees.

The stakeholder groups confirmed the value and importance of the extended learning program, in particular, the after-school program, the use of technology in the classroom, existing professional development, the Directors' role, and the benchmark assessment program as well as the positive school climate at RCP. These are reflected in the actions for Goals 1 through 5.

As a result of parent feedback, the Coordinator of Family Engagement is adding more parent planning committees for school events and evaluations for the events. In addition to the various outreach and communication methods currently used, she is also adding a monthly newsletter with upcoming activities and ways parents can help and participate. Directors will continue to include addressing bullying in their professional development plan and will ensure that it is covered by all staff.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Richmond College Prep provides highly qualified staff, exemplary classroom instruction, standards-based or aligned materials and facilities that are in good repair.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 7: Course Access (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

Highly qualified staff are needed to achieve academic goals for students. Students need access to CCSS ELA and Math, ELD Standards and Next Generation Science Standards materials and texts to achieve academic goals. Students need a school facility in good repair.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Annual Staffing and Credential Report	100% credentialed or appropriately authorized teachers			100% appropriately authorized teachers	
1.2	Facility audit	100% of facility in good condition			100% of facility in good condition	
1.3	Annual textbook and materials audit	100% of students have access to standards-based or aligned textbook and materials			100% of students have access to standards-based or aligned textbook materials	

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	Staffing	Interview and hire all needed staff.	\$5,539,628.00	No
1.2	Teacher assignment	Complete the annual audit of teacher credentials and assignments. Address any misassignments.		No
1.3	Texts and materials	Complete the annual text and materials audit. Purchase any needed texts and materials.	\$74,675.00	No
1.4	School facility	Conduct annual audit of school facility. Make any identified repairs or changes. Conduct ongoing monitoring of the condition of the facility and make any needed repairs or changes	\$25,462.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Richmond College Prep (RCP) provides an exemplary instructional program to ensure all students meet or exceed grade level standards and achieve college and career readiness.	Broad Goal

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Only slightly more than half of all RCP students met or exceeded standards as measured on the SBAC in 2018. There is a need to ensure that all students meet or exceed grade level standards. There is a need to build on existing strengths to achieve this goal for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Math MAP Benchmarks	30% meeting or exceeding grade level standards in math			60% meeting or exceeding grade-level standards in math	
2.2	ELA MAP Benchmarks	33% meeting or exceeding grade-level standards in ELA			60% meeting or exceeding grade-level standards in ELA	
2.3	SBAC ELA	54.17% met or exceeded standards on the SBAC ELA			60% met or exceeded standards on the SBAC ELA	
2.4	SBAC Math	53.15% met or exceeded standards on SBAC Math			60% met or exceeded	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	DRA GR4-8 DIBELS GRTK-3	47% meeting or exceeding grade level as measured on the DRA			standards on SBAC Math 70% meeting or exceeding grade level as measured on the DRA; 70% on DIBELS	

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	Professional Development	<ul style="list-style-type: none"> -Before the opening of school and throughout the school year, provide professional development for teacher to improve academic outcomes for students. 	\$98,193.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> -Implement the professional development plan for CCSS, the benchmark assessments, classroom management, and use of formative and summative assessment results to inform instruction. -Continue to provide professional development in Open Up EL and Open Up Math and on-going coaching in implementation. -Add a professional development focus on math -Strengthen the professional development on culturally-responsive pedagogy. -Provide ongoing professional development for teachers and instructional aides in internet safety, cyber bullying online classroom management and computer-assisted instruction. Additionally, provide training in using electronic diagnostics to assess students for intervention. Also, provide training and support for teachers in conducting student-led conversations about internet safety and cyber bullying. -Provide professional development in trauma-informed practices 		
2.2	Benchmark Assessments	Continue the benchmark assessment program, including academic conferencing and action plans. Benchmarks are given in ELA, math and ELD.	\$12,357.00	No
2.3	Study Trips	Continue the study trip program, including college visits.	\$15,802.00	No
2.4	Physical Fitness Plan	Continue to implement the Physical Fitness Test (PFT) action plan. Review the most recent PFT results and update the PFT action plan. Implement the PFT action plan. Coaches are developing more units of study for healthy life styles, nutrition and healthy bodies.	\$96,390.00	No
2.5	Director and Assistant Director (50%)	Utilize 50% of the Director and Assistant Director positions to provide job-embedded professional development for teachers and instructional aides, including implementing Professional Learning Communities and grade-	\$110,410.00	Yes

Action #	Title	Description	Total Funds	Contributing
		level collaboration meetings to focus on the needs of low income, foster youth, English learner and redesigned students.		
2.6	Multi-tiered System of Supports (MTSS)	Review the Multi-Tiered System of Supports (MTSS) plan and revise as needed. Implement the MTSS plan.	\$10,000.00	No
2.7	Online Programs	We will implement a new online program for intervention in ELA and the Khan Academy Prodigy program for intervention in math as well as other online programs that are identified. Continue implementing Securly, a student safety software that gives teachers and parents control and visibility of online activity to improve engagement.	\$23,175.00	No
2.8	Instructional Aides	Continue to provide an instructional aide in each classroom to support differentiated instruction.	\$1,593,761.00	Yes
2.9	Extended Learning Intervention	Continue to provide intervention opportunities within the extended learning program, e.g. after-school programs and Saturday school	\$200,000.00	No
2.10	Technology for Professional Development	Continue the use of technology to support collaboration, professional development and the use of data.	\$10,000.00	No
2.11	Classroom technology	Purchase Chrome Books and other classroom technology, such as LCD projectors, smart boards, computer programs and licenses, and document cameras, to support curriculum and instruction.	\$30,000.00	No
2.12	Supplemental Materials	Purchase supplemental materials as needed to support instruction and intervention, including to support our new ELA curriculum and additional recommended texts for students.	\$30,900.00	No

Action #	Title	Description	Total Funds	Contributing
2.13	Tutors (15% Concentration)	Use additional 15% concentration funds to hire tutors to provide individual and small group instruction and intervention.	\$296,640.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Richmond College Prep (RCP) provides a high quality English learner program so that English learners meet or exceed grade level standards and reclassify as fluent English proficient (RFEP) within six years of enrolling at RCP.	

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

English learners (EL) need to develop full proficiency in English in order to meet or exceed grade level standards and be successful in the academic setting. RCP needs to build on existing successes to ensure English learners meet 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	ELPAC	67% of EL students score at Levels 3 and 4			70% of EL students score at Levels 3 and 4	
3.2	Long-Term English Learner (LTEL) rate	5.5% LTEL rate			LTEL rate below 5%	
3.3	Reclassification rate	4.2% reclassification rate			12% reclassification rate	

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	Provide professional development in the English Language Development (ELD) Standards and effective instructional practices for designated ELD and integrated ELD.	\$98,193.00	Yes
3.2	ELD Benchmarks Review	Review ELD benchmarks and the method of gathering benchmark data. Revise as needed. Implement the revised ELD benchmark program (the benchmark assessment program is under Goal 2)	\$5,000.00	No Yes
3.3	EL Progress Monitoring	Revise and expand the system for monitoring EL progress in meeting annual English proficiency and ELA targets toward reclassification to ensure EL students are reclassified within six years of enrolling at RCP.	\$5,000.00	No Yes
3.4	LTEL Intervention	Review the current plan for providing intervention for EL students not making adequate progress in meeting targets, in particular Long-term English learners (LTEL) and At-Risk LTEL students. Revise as needed and implement the plan.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	EL Instructional Aide	An English learner (EL) instructional aide will provide additional support in integrated and designated ELD. The EL instructional aide will focus on newcomers, long term EL students and "at-risk" EL students.	\$47,973.50	Yes
3.6	Supplemental Materials	Purchase supplemental materials as needed for English learners.	\$10,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Richmond College Prep (RCP) provides a safe, welcoming and engaging learning environment for all students.	

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Improved student engagement is needed to increase student achievement. School climate and culture are important components in student achievement. RCP is committed to maintaining our inclusive, positive school climate and culture.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Attendance rate	94.33% P2 attendance rate			95% P2 attendance rate	
4.2	Chronic absentee rate	16.37% chronic absenteeism rate			chronic absenteeism rate of 12% or less	
4.3	Student surveys	73% positive responses on school climate and culture			90% positive responses on school climate and culture	
4.4	Suspension rate	3.7% rate of suspensions			Maintain a suspension rate of 5% or less	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Behavior Plan	Continue with CT3 as our school-wide classroom management program and continue utilizing a school-wide behavior plan. In addition, implement the middle school accountability ladder.		No
4.2	Action plan for attendance	Utilize our full-time Attendance Coordinator to address chronic absentees. Review the current action plan for addressing attendance in our in-person learning settings. Revise as needed. Implement the plan, which also addresses behavior, mental health, and parent involvement. Re-start meeting monthly with the staff attendance committee team. Engage educational partners for ideas, feedback and input on the plan and coordinating Attendance Success Team meetings with parents, students, and staff. (New). RCP now has an official Student Attendance Review Team (SART) and an updated attendance policy drawn up by our lawyers. We have a dedicated staff person whose only focus is on improving		No

Action #	Title	Description	Total Funds	Contributing
		attendance. This new position focuses on daily attendance calls, getting out the SART letters in a timely fashion, doing recovery calls to parents of students who are on the verge of being considered truant, implementing our attendance incentive plan, and ensuring that we fully implement our Independent Study Program. The SART meets weekly to review students who are experiencing an increase in absenteeism to determine if we need to make a phone call, send a letter, set up a meeting. This team also meets often to review our Independent Studies tracker to make sure all IS packets have been turned in on time and the contracts signed.		
4.3	Student Survey	Administer the student survey to grades 4-8. Evaluate the results and develop and implement an action plan to improve school climate and student engagement.		No
4.4	Mentor program	RCP will continue its mentor program for students. The administrative leadership team will create a formal process for our mentoring program that will allow for successful evaluation of the program by quarterly meetings with the staff and volunteer mentors. We will look at our successes and challenges, as well as successful models in other schools. The mentor program will include a specific plan to engage and support our African American students with mentors, as well as our foster youth, English learners and low-income students.		No
4.5	After School Program	Continue the after-school enrichment and intervention program.	\$271,070.00	No
4.6	Social- Emotional Learning Programs	Continue to implement social-emotional learning (SEL) programs, including Mindful Life, Toolbox, and conflict resolution. Provide professional development on implementing the programs throughout the school day and in both in-person and remote learning settings	\$88,629.00	No

Action #	Title	Description	Total Funds	Contributing
4.7	Social- Emotional Learning Counselor	Provide a full-time Social-Emotional Learning (SEL) counselor for students.	\$86,520.00	No
4.8	Attendance Clerk	Provide a full-time Attendance Coordinator to address attendance, in particular chronic absenteeism.	\$73,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Richmond College Prep (RCP) engages parents and families to support student success in school.	

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Parent involvement is an integral component in student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Attendance at parent events	12 parents at weekly parent meetings			250 unduplicated parents attend parent events over the school year.	
5.2	Parent Survey	% rating the school positively received			90% rating the school positively 250 received	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
 A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Family Engagement Program	Continue the family engagement program with the Family Engagement Coordinator and the Directors. Review the successes and challenges of the previous year, including lessons learned throughout the pandemic. Develop and implement an action plan to continue to improve family engagement.	\$51,500.00	No
5.2	Events for parents	<p>Parent and Community events:</p> <p>Continue to develop and implement the meetings and events for parent participation. These include Friday Morning parent meetings, Zoom parent workshops and trainings, Family Nights, Back to School Barbecue, Spring Festival, and Family Book Club.</p> <p>We want to increase parent participation by offering more online events: virtual family fun nights, educational webinars and workshops, health and wellness programs, a literacy campaign, and cultural celebrations.</p> <p>Continue to develop affinity groups, doing intentional work based on an analysis of data. Continue with the bi-monthly Melanin Mama meetings. Continue with the annual African American Parent Dinner with staff to go over data, to get input on school goals and priorities. The Family</p>	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Engagement Coordinator participates in a coalition of West County Charters doing this work.		
5.3	Parent/Guardian Survey	Administer the annual parent/guardian survey. Evaluate the survey results and develop and implement an action plan.		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,468,118	\$117,874

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
20.693%	0.000%	\$0.00	20.693%

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
2.5	<p>Action: Director and Assistant Director (50%)</p> <p>Need: After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that these students are not reaching the academic outcomes we have established.</p>	In order to address the condition of our unduplicated students, we will provide job-embedded professional development with our Director and Assistant Director. For 2023-2024 our per cent of unduplicated students was 87.36%. With such a high percent of our students being identified as low income, foster youth and/or English learners, these actions are being provided on a school-wide basis and we expect that all students will benefit.	MAP and SBAC results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.8	<p>Action: Instructional Aides</p> <p>Need: After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that these students are not reaching the academic outcomes we have established.</p> <p>Scope: Schoolwide</p>	In order to address the condition of our unduplicated students, we will continue to provide an instructional aide in each classroom. For 2023-2024 our per cent of unduplicated students was 87.36%. With such a high percent of our students being identified as low income, foster youth and/or English learners, these actions are being provided on a school-wide basis and we expect that all students will benefit.	MAP and SBAC results

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
2.13	<p>Action: Tutors (15% Concentration)</p> <p>Need: After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that these students are not reaching the academic outcomes we have established.</p>	Tutors work with individual or small groups to address their specific needs using the teachers' individualized plans. Tutors coordinate with teachers in order to assure they are effective in implementing the activities. Additionally, tutors receive professional development.	MAP and SBAC performance

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.1	<p>Action: Professional Development</p> <p>Need: We found that our English learner population is not making the anticipated progress toward proficiency in English and reclassification.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Professional development focusing on the needs of all English learners, from newcomers to Long-term English learners, in both designated and integrated ELD will prepare teachers to effectively teach English learners.	ELPAC performance and reclassification rate
3.2	<p>Action: ELD Benchmarks Review</p> <p>Need: We found that our English learner population is not making the anticipated progress toward proficiency in English and reclassification.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Teachers will determine if the ELD benchmarks need to be updated in order to provide better assessment information. A review of the process for using the ELD benchmark results will determine if that can be strengthened so that the results more meaningfully information instruction.	ELPAC performance and reclassification rate
3.3	<p>Action: EL Progress Monitoring</p> <p>Need: we found that our English learner population is not making the anticipated progress toward proficiency in English and reclassification.</p> <p>Scope:</p>	By providing ongoing, routine monitoring of progress on the MAP assessments, ELD benchmark, SBAC and ELPAC, teachers can provide appropriate instruction and intervention when needed.	ELPAC performance and reclassification rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.4	<p>Action: LTEL Intervention</p> <p>Need: we found that our English learner population is not making the anticipated progress toward proficiency in English and reclassification.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	The plan for meeting the needs of long-term English learners (LTEL) includes teachers reviewing the progress of all LTEL and students identified as "at risk" of becoming LTELs at the beginning of the school year and preparing a plan to address their specific students' needs through designated and integrated ELD and the strategic use of the EL instructional aide and the tutors.	ELPAC performance and reclassification rate
3.5	<p>Action: EL Instructional Aide</p> <p>Need: We found that our English learner population is not making the anticipated progress toward proficiency in English and reclassification.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	The EL instructional aide works with the teacher to provide targeted support to English learners, such as newcomers and long-term English learners.	ELPAC performance and reclassification rate
3.6	<p>Action: Supplemental Materials</p> <p>Need: We found that our English learner population is not making the anticipated progress toward proficiency in English and reclassification.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Teachers use supplemental materials to enhance instruction and to provide students with additional tools and resources.	ELPAC performance and reclassification rate

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.

RCP is required to increase or improve services for English learners, foster youth, and low income students by 27.36% which is equal to \$1375075 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage of increase as compared to services for all students.

Goal #2

Action 2.5 Director and Assistant Director -- 50% job-embedded professional development for instructional staff

Action 2.8 Instructional Aides

Action 2.13 Tutors (15% LCFF Concentration)

Goal #3

Action 3.1 Professional development on English language development and English learners

Action 3.4 Intervention for Long-term English learners

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.

RCP will use the additional concentration grant add-on funding to hire tutors to provide additional individual and small group intervention to our unduplicated student population to meet the needs noted above. The tutors receive professional development and work closely with the teachers to meet the needs of the identified students.

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		27/554
Staff-to-student ratio of certificated staff providing direct services to students		17/554

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	7,094,634	1,468,118	20.693%	0.000%	20.693%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,696,334.00	\$659,836.00	\$167,442.00	\$411,166.50	\$8,934,778.50	\$7,880,007.50	\$1,054,771.00

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
1	1.1	Staffing	All	No				Ongoing	\$5,539,628.00	\$0.00	\$5,539,628.00				\$5,539,628.00
1	1.2	Teacher assignment	All	No				Ongoing							
1	1.3	Texts and materials	All	No				Ongoing	\$0.00	\$74,675.00		\$74,675.00			\$74,675.00
1	1.4	School facility	All	No				Ongoing	\$0.00	\$25,462.00		\$25,462.00			\$25,462.00
2	2.1	Professional Development	All	No				Ongoing	\$0.00	\$98,193.00				\$98,193.00	\$98,193.00
2	2.2	Benchmark Assessments	All	No				Ongoing	\$0.00	\$12,357.00	\$12,357.00				\$12,357.00
2	2.3	Study Trips	All	No				Ongoing	\$0.00	\$15,802.00			\$15,802.00		\$15,802.00
2	2.4	Physical Fitness Plan	All	No				Ongoing	\$96,390.00	\$0.00	\$96,390.00				\$96,390.00
2	2.5	Director and Assistant Director (50%)	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: RCP	Ongoing	\$110,410.00	\$0.00	\$110,410.00				\$110,410.00
2	2.6	Multi-tiered System of Supports (MTSS)	All	No				Ongoing	\$0.00	\$10,000.00				\$10,000.00	\$10,000.00
2	2.7	Online Programs	All	No				Ongoing	\$0.00	\$23,175.00	\$23,175.00				\$23,175.00
2	2.8	Instructional Aides	English Foster Learners Youth	Yes	Schoolwide	English Learners Foster Youth	Specific Schools:	Ongoing	\$1,593,761.00	\$0.00	\$1,493,761.00			\$100,000.00	\$1,593,761.00

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
			Low Income			Low Income	RCP								
2	2.9	Extended Learning Intervention	All	No				Ongoing	\$200,000.00	\$0.00		\$200,000.00			\$200,000.00
2	2.10	Technology for Professional Development	All	No				Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00
2	2.11	Classroom technology	All	No				Ongoing	\$0.00	\$30,000.00	\$30,000.00				\$30,000.00
2	2.12	Supplemental Materials	All	No				Ongoing	\$0.00	\$30,900.00	\$30,900.00				\$30,900.00
2	2.13	Tutors (15% Concentration)	English Foster Low Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: RCP	Ongoing	\$0.00	\$296,640.00			\$151,640.00	\$145,000.00	\$296,640.00
3	3.1	Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP	Ongoing	\$0.00	\$98,193.00	\$98,193.00				\$98,193.00
3	3.2	ELD Benchmarks Review	English learners English Learners	No Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00
3	3.3	EL Progress Monitoring	English learners English Learners	No Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00
3	3.4	LTEL Intervention	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP	Ongoing	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	EL Instructional Aide	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP	Ongoing	\$47,973.50	\$0.00				\$47,973.50	\$47,973.50
3	3.6	Supplemental Materials	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP	Ongoing	\$0.00	\$10,000.00				\$10,000.00	\$10,000.00
4	4.1	Behavior Plan	All	No				Ongoing							
4	4.2	Action plan for attendance	All	No				Ongoing							
4	4.3	Student Survey	All	No				Ongoing							
4	4.4	Mentor program	All	No				Ongoing							
4	4.5	After School Program	All	No				Ongoing	\$80,325.00	\$190,745.00		\$271,070.00			\$271,070.00
4	4.6	Social- Emotional Learning Programs	All	No				Ongoing	\$0.00	\$88,629.00		\$88,629.00			\$88,629.00
4	4.7	Social- Emotional Learning Counselor	All	No				Ongoing	\$86,520.00	\$0.00	\$86,520.00				\$86,520.00
4	4.8	Attendance Clerk	All	No				Ongoing	\$73,500.00	\$0.00	\$73,500.00				\$73,500.00
5	5.1	Family Engagement Program	All	No				Ongoing	\$51,500.00	\$0.00	\$51,500.00				\$51,500.00
5	5.2	Events for parents	All	No				Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00
5	5.3	Parent/Guardian Survey	All	No				Ongoing							

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
7,094,634	1,468,118	20.693%	0.000%	20.693%	\$1,732,364.00	100.000%	124.418 %	Total:	\$1,732,364.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$128,193.00
								Schoolwide Total:	\$1,604,171.00

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 (%)
2	2.5	Director and Assistant Director (50%)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: RCP	\$110,410.00	7%
2	2.8	Instructional Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RCP	\$1,493,761.00	92%
2	2.13	Tutors (15% Concentration)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: RCP		
3	3.1	Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP	\$98,193.00	0%
3	3.2	ELD Benchmarks Review	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	0%
3	3.3	EL Progress Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	0%

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	3.4	LTEL Intervention	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP	\$20,000.00	1%
3	3.5	EL Instructional Aide	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP		
3	3.6	Supplemental Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$8,780,431.00	\$9,048,625.00

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	Staffing	No	\$5,392,460.00	\$5,493,651.00
1	1.2	Teacher assignment	No		
1	1.3	Bonus program	No	\$165,000.00	\$175,029.00
1	1.4	Texts and materials	No	\$72,500.00	\$72,500.00
1	1.5	School facility	No	\$24,720.00	\$30,720.00
2	2.1	Professional Development	No	\$101,088.00	\$133,881.00
2	2.2	Benchmark Assessments	No	\$16,000.00	\$12,797.00
2	2.3	Study Trips	No	\$15,000.00	\$15,000.00
2	2.4	Physical Fitness Plan	No	\$94,500.00	\$94,500.00
2	2.5	Director and Assistant Director (50%)	Yes	\$107,750.00	\$107,750.00

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)
2	2.6	Multi-tiered System of Supports (MTSS)	No	\$10,000.00	\$10,000.00
2	2.7	Online Programs	No	\$22,500.00	\$22,500.00
2	2.8	Instructional Aides	Yes	\$1,559,051.00	\$1,620,450.00
2	2.9	Extended Learning Intervention	No	\$200,000.00	\$200,000.00
2	2.10	Technology for Professional Development	No	\$10,000.00	\$10,000.00
2	2.11	Classroom technology	No	\$35,000.00	\$85,150.00
2	2.12	Supplemental Materials	No	\$30,000.00	\$12,360.00
2	2.13	Tutors (15% Concentration)	Yes	\$192,320.00	\$192,320.00
3	3.1	Professional Development	Yes	\$25,000.00	\$1,500.00
3	3.2	ELD Benchmarks Review	No	\$5,000.00	
3	3.3	EL Progress Monitoring	No	\$5,000.00	
3	3.4	LTEL Intervention	Yes	\$20,000.00	\$20,000.00
3	3.5	EL Instructional Aide	Yes	\$52,262.00	\$38,702.00

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)
3	3.6	Supplemental Materials	Yes	\$10,000.00	\$10,000.00
4	4.1	Behavior Plan	No		
4	4.2	Action plan for attendance	No		
4	4.3	Student Survey	No		
4	4.4	Mentor program	No		
4	4.5	After School Program	No	\$271,070.00	\$243,681.00
4	4.6	Social- Emotional Learning Programs	No	\$148,810.00	\$208,634.00
4	4.7	Social- Emotional Learning Counselor	No	\$65,000.00	\$84,000.00
4	4.8	Attendance Clerk	No	\$50,400.00	\$73,500.00
5	5.1	Family Engagement Program	No	\$70,000.00	\$70,000.00
5	5.2	Events for parents	No	\$10,000.00	\$10,000.00
5	5.3	Parent/Guardian Survey	No		

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)
\$1,375,075	\$1,563,913.00	\$1,749,700.00	(\$185,787.00)	100.000%	0.000%	-100.000%

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)
startcol lapse							
2	2.5	Director and Assistant Director (50%)	Yes	\$107,750.00	\$107,750.00	7%	
2	2.8	Instructional Aides	Yes	\$1,411,163.00	\$1,620,450.00	92%	
2	2.13	Tutors (15% Concentration)	Yes				
3	3.1	Professional Development	Yes	\$25,000.00	\$1,500.00	0%	
3	3.4	LTEL Intervention	Yes	\$20,000.00	\$20,000.00	1%	
3	3.5	EL Instructional Aide	Yes				
3	3.6	Supplemental Materials	Yes				

To Add a Row: Click "Add Row."

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

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,787,700	\$1,375,075	0	28.721%	\$1,749,700.00	0.000%	36.546%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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