

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Math and Science College Prep

CDS Code: 19-64733-0126136

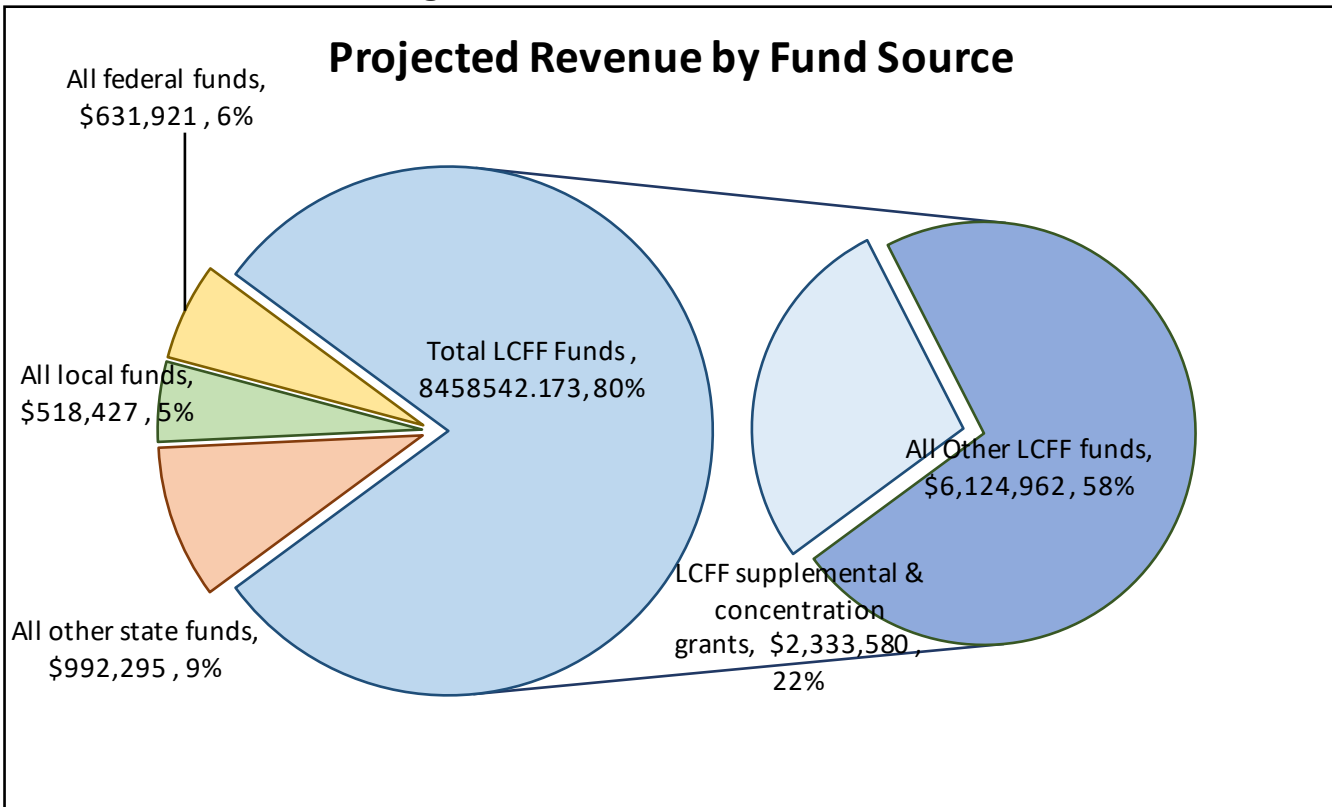
School Year: 2024-2025

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

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

## Budget Overview for the 2024-2025 School Year

### Projected Revenue by Fund Source

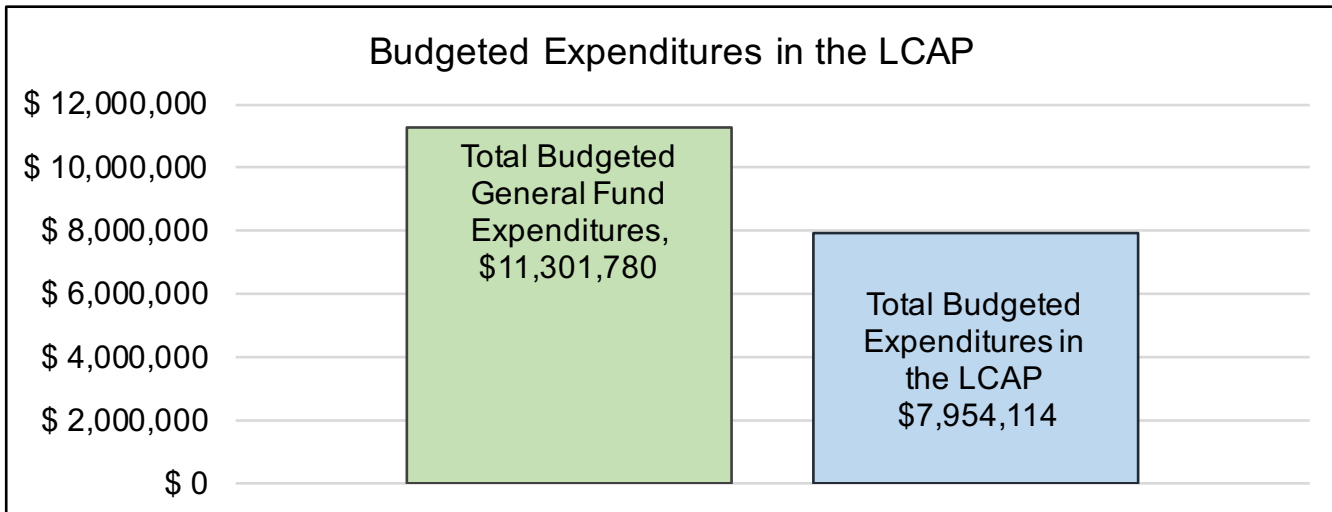


This chart shows the total general purpose revenue Math and Science College Prep expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Math and Science College Prep is \$10,601,185.61, of which \$8,458,542.17 is Local Control Funding Formula (LCFF), \$992,295.35 is other state funds, \$518,427.42 is local funds, and \$631,920.67 is federal funds. Of the \$8,458,542.17 in LCFF Funds, \$2,333,579.97 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



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

The text description of the above chart is as follows: Math and Science College Prep plans to spend \$11,301,779.79 for the 2024-2025 school year. Of that amount, \$7,954,114.00 is tied to actions/services in the LCAP and \$3,347,665.79 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

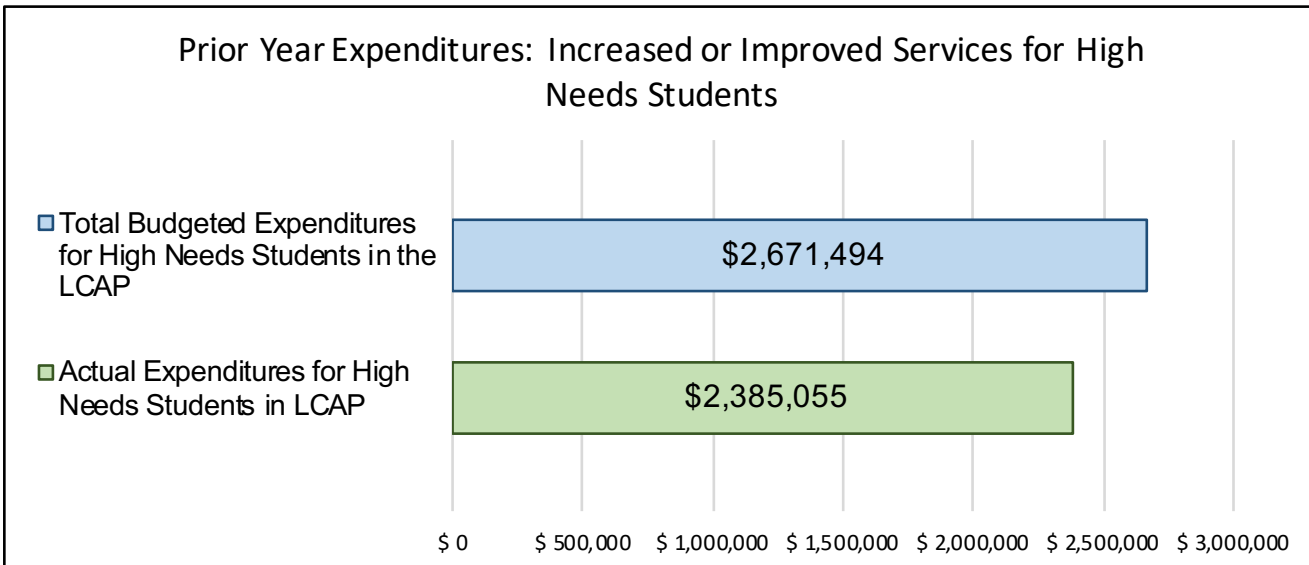
Consultants, Food and some supplies

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

In 2024-2025, Math and Science College Prep is projecting it will receive \$2,333,579.97 based on the enrollment of foster youth, English learner, and low-income students. Math and Science College Prep must describe how it intends to increase or improve services for high needs students in the LCAP. Math and Science College Prep plans to spend \$2,680,473.24 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-2024, Math and Science College Prep's LCAP budgeted \$2,671,494.00 for planned actions to increase or improve services for high needs students. Math and Science College Prep actually spent \$2,385,054.88 for actions to increase or improve services for high needs students in 2023-2024. The difference between the budgeted and actual expenditures of \$286,439.12 had the following impact on Math and Science College Prep's ability to increase or improve services for high needs students:

Less funds spent on Project Lead the Way, one fewer employee under CMO support, and a supplemental teacher utilized non-LCFF funds

# 2023-2024 Local Control and Accountability Plan Annual Update

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

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

## Goals and Actions

### Goal

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
MSCP.1.1 Students have access to the standards-aligned instructional materials resources (% Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home)	0% Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	0% Students Without Access	0% Students Without Access	0% of students without access	0% Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home
MSCP.1.2 Teacher Retention (within the organization) [% of teachers returning	62.5% for 2020-21	63% for 2021-22	75.8% for 2022-23	70% for 2023-34	85% of teachers returning from prior year

from prior year]					
MSCP.1.3 Implementation of state academic standard	Standard Met	Standard Met	Standard Met	Standard Met	Standard Met
MSCP.1.4 Access to Broad Course of Study	Standard Met	Standard Met	Standard Met	Standard Met	Standard Met
MSCP.1.5 PLTW Enrollment [% Enrollment as of first Wed. in Oct. in a PLTW Course]	71% Enrollment as of first Wed. in Oct. in a PLTW Course	92% Enrollment as of first Wed. in Oct. in a PLTW Course	84% enrollment as of first Wednesday in October	70% enrolled as of first Wed. in October in a PLTW Course	75% Enrollment as of first Wed. in Oct. in a PLTW Course
MSCP.1.6 Parent Participation [% parents attended 1+ events]	59% parents attended 1+ events	20% parents attended 1+ events	16% of parents attended 1+ events	54% of parents attended 1+ events in 2022-23	70% parents attended 1+ events
MSCP.1.7 Parent Satisfaction [Parent Survey I am satisfied with the overall education being received by my child]	99% "I am satisfied with the overall education being received by my child"	98.3% "I am satisfied with the overall education being received by my child"	95% "I am satisfied with the overall education being received by my child"	95.92% "I am satisfied with the overall education being received by my child"	95% "I am satisfied with the overall education being received by my child"
MSCP.1.8 Staff Satisfaction [Staff Survey I am satisfied with my job]	78.75% "I am satisfied with my job"	88% "I am satisfied with my job"	98% "I am satisfied with my job"	90.91% "I am satisfied with my job"	90% "I am satisfied with my job"
MSCP.1.9 Student Satisfaction [Average of all questions on student survey]	75.25% Average Student Satisfaction	76% Average Student Satisfaction	74% Average Student Satisfaction	74% Average Student Satisfaction	90% Average Student Satisfaction
MSCP.1.10 Waitlist [# of students on waitlist as of March for next year]	316 students on waitlist as of March 2021 for next year	487 students on waitlist as of March 2022 for next year	25 students on waitlist as of March 2023 for next year	89 students on waitlist as of March 2024	200 students on waitlist as of March for next year
MSCP.1.11 Student cohort (from the time they enroll) [% continuous enrollment 4 years]	80.40% continuous enrollment 4 years	73.8% continuous enrollment 4 years	86.71% continuous enrollment 4 years	86.71% continuous enrollment 4 years	80% continuous enrollment 4 years
MSCP.1.12 From	46.10% matriculating	69.49% matriculated from	72.38% matriculated from	63% matriculated from CPA to	75% matriculating from CPA

CPA to MSCP [% matriculating from CPA to MSCP]	from CPA to MSCP	CPA to MSCP	CPA to MSCP	MSCP	to MSCP
MSCP.1.13 Math Performance [CA School Dashboard]	Green	20% at or above grade level (CA School Dashboard Scores Not Available, 2021 NWEA Scores provided)	15.75% met or exceeded standard on CAASPP -107 Distance from Standard (DFS, no color; below state average)	20.8% met or exceeded standard -97.2 DFS (Yellow)	Green
MSCP.1.14 CAASPP Math: Subgroup Performance: African American	Above State	(CA School Dashboard Scores Not Available)	not available due to population size	N/A due to population size	Above State
MSCP.1.15 CAASPP Math: Subgroup Performance: EL	Below State	(CA School Dashboard Scores Not Available)	0% met or exceeded standard on CAASPP -164.8 Distance from Standard (DFS, no color; below state average)	0% met or exceeded standard -184.9 DFS (Below State)	Above State
MSCP.1.16 CAASPP Math: Subgroup Performance: SWD	Above State	9.09% at or above grade level (CA School Dashboard Scores Not Available, 2021 NWEA Scores Provided)	0% met or exceeded standard on CAASPP -170.3 Distance from Standard (DFS, no color; below state average)	0% met or exceeded standard -207.8 DFS (below state average)	Above State
MSCP.1.17 English Performance [CA School Dashboard]	Blue	43.12% at or above grade level (CA School Dashboard Scores Not Available, 2021 NWEA Scores provided)	51.97% met or exceeded standard on CAASPP +2.4 Distance from Standard (DFS, no color; above state average)	56.8% met or exceeded standard +16.8 DFS (Green)	Green
MSCP.1.18 CAASPP English: Subgroup Performance: African American	Above State	(CA School Dashboard Scores Not Available)	not available due to population size	N/A due to population size	Above State
MSCP.1.19 CAASPP English: Subgroup Performance: EL	Above State	(CA School Dashboard Scores Not Available)	5.88% met or exceeded standard on CAASPP -84 Distance from Standard (DFS, no color; matches state average)	16.67% met or exceeded standard -91.7 DFS (below state average)	Above State
MSCP.1.20 CAASPP English: Subgroup Performance: SWD	Above State	0% at or above grade level (CA School Dashboard Scores Not Available, 2021 NWEA Scores provided)	14.29% met or exceeded standard on CAASPP -110.2 Distance from Standard (DFS, no color; above state average)	33.3% met or exceeded standard -60.7 DFS (above state average)	Above State

MSCP.1.21 English Learner Progress	Above State	Not Available - COVID	34.8% ELPI (below state average of 51.4%)	48.6% made progress (matches state average of 48.7%)	Above State
MSCP.1.22 Reclassified English Learners Math Performance	Below Standard	Not Available - COVID	21.79% met or exceeded standard on CAASPP -124.7 Distance from Standard (DFS, no color; below state average)	26.15% met or exceeded standard	Above Standard
MSCP.1.23 Reclassified English Learners ELA Performance	Above Standard	Not Available - COVID	62.82% met or exceeded standard on CAASPP -22.6 Distance from Standard (DFS, no color; above state average)	67.69% met or exceeded standard	Above Standard
MSCP.1.24 Teachers: Fully credentialed & appropriately assigned [% Teachers Fully credentialed & appropriately assigned]	81% Teachers Fully credentialed & appropriately assigned	77% Teachers Fully credentialed & appropriately assigned	81% Teachers Fully credentialed & appropriately assigned	81% teachers fully credentialed & appropriately assigned	100% Teachers Fully credentialed & appropriately assigned
MSCP.1.25 School Facilities in "Good Repair" [Clean, safe, and functional as determined by Facility Inspection Tool (FIT)]	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair
MSCP.1.26 A-G Requirements Met [% of pupils who have successfully completed a-g requirements]	100% of graduating pupils successfully completed a-g requirements	99.62% of graduating pupils successfully completed a-g requirements	100% of graduating pupils successfully completed a-g requirements	100% of graduating pupils successfully completed A-G requirements	100% of graduating pupils successfully completed a-g requirements
MSCP.1.27 Student Attendance rate [% Student Attendance rate]	96% Student Attendance rate (in 2019-20)	95% Student Attendance rate (in2020-21)	91.45% student attendance rate	91.45% student attendance rate (previous rate for Year 2 should be corrected to 91.37%)	95% Student Attendance rate
MSCP.1.28 High School Dropout rate [% Students drop out]	0% Students drop out	0% Students drop out	0% Students drop out	0% Students drop out	0% Students drop out
MSCP.1.29 Expulsion rate (% Expelled)	0% Expelled	0% Expelled	0% Expelled	0% Expelled	0% Expelled

# Goal Analysis

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

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

There were no substantive differences.

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

The increase in Basic Services was due to a forgivable loan that was written off during the school year.

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

Investments were made in the school Principal, basic services (personnel, curriculum, supplies, and services to ensure maintenance of progress in all areas), special education, and additional administrative support. MSCP met or exceeded 11 of the established maintenance metrics, a not insignificant achievement given the significant impacts of the COVID-19 pandemic. We saw meaningful growth on all of the remaining metrics, with the exception of CAASPP math performance for ELs and SWDs (discussed below), PLTW enrollment, and matriculation from CPA.

We are particularly proud of our success on CAASPP ELA, where we have exceeded the state average for two years in a row. Last year we focused heavily on reading comprehension and providing small group instruction to target individual needs. This led to our DFS improving in ELA and earning a color of “green”. Though we are seeing growth, we continue to push for higher proficiency by focusing on the needs our data is identifying and implementing effective systems to address these needs. Some of these practices include:

- Writing Focus: We continue to implement and strengthen our writing priority first implemented in 2020-21, using Quill as our curriculum for closing gaps in writing. Students receive explicit instruction in writing skills and then have the opportunity to practice their writing skills throughout the week through an adaptive program that provides activities targeted to students’ individual needs and levels. Students are motivated by the specific feedback provided by the program and encouraged to complete their activities with proficiency through school-wide celebrations.
- Reading Focus: We’ve implemented new reading systems in an effort to support students reading more and reading more effectively while in class. These systems include Accountable Independent Reading which asks students to read texts independently while completing an interactive reading task through which teachers can hold students accountable. The second is Control the Game, a system for whole-class reading that requires all students to follow along carefully and be prepared to read aloud at any moment. Both systems require more accountability and engagement from students while they read. These systems have helped teachers to more immediately address misconceptions, support learning gaps, and push for comprehension and rigor.
- Summary Focus: We implemented a new strategy to further support students in close reading while building writing proficiency. The IVF Summary Strategy applies to many types of texts and resources. Students have successfully used this strategy with listening passages, videos, and written texts. This strategy is being taught as a tool students can use on their unit assessments, benchmarks, and state tests. We’ve also implemented this strategy in the History department as well to provide students with routine practice and interdisciplinary support.
- 11th Grade CAASPP Mondays: Another new practice this year is weekly instruction and practice on the skills, question types, and texts that 11th grade students will see on their state assessment. Through these weekly practices, students have had the opportunity to build their skills and confidence. This weekly instruction and practice has also provided valuable data to teachers on which skills need the most improvement and which students need the most



support. We've also found this a valuable time to provide more explicit instruction and support to our subgroups.

- ICA as BM3: This year we administered the ICA to our 11th graders as the mid-year benchmark. We prepared students by providing summary strategy worksheets to close read the texts and listening passages on the test. We also supported our subgroups with the available designated supports and monitored the need for additional supports on the state test. Through the administration of the ICA, students were able to practice with the online platform, gain exposure and practice with the assessed skills, and build their confidence. With the data from the ICA, we are able to strategically provide instruction and practice on those skills with the largest gaps. We are also able to support those students with the highest needs.

For CAASPP math performance, the Dashboard shows 9.8 point growth overall, which is above the state growth. Though we have seen growth this year, we continue to push for higher growth by focusing on clearer formative data, identifying specific needs, and identifying and implementing effective systems to address these needs, as described below:

- This year, we improved our implementation of digital assessments. This looks like teachers more consistently administering the digital assessments and using the data to inform their instruction. Students and teachers are more familiar with the digitized assessments (On Pear Assessment, formally known as Edulastic). During professional development, teachers analyze the data and create action plans. For example, they identify trends for multilingual learners, students with disabilities, socioeconomically disadvantaged students, and Hispanic students. and plan more strategic supports. Teachers create graphic organizers for different students depending on supports they need. Instructional coaches are also more quickly aware of student achievement, allowing them to provide teachers with immediate support. We built in time during instructional coaching debriefs to discuss student achievement, and this year the data is far improved because it is so recent.
- Through the implementation of digital assessments, we also have increased our calibration of written response rubrics in math. Last year, teachers spent a lot of time learning how the rubric worked themselves, but this year they are focused on supporting students with how to use the rubric. Through this process, we increased our evaluation of English Language Development standards, focusing on written response items.
- This year, we administered the ICA assessment in the 11th grade as a mid-year assessment. Before the assessment, we dedicated time to prepare students for what to expect on the tests, reviewing content from earlier in the year, and learning strategies to support the performance task. Teachers also collaborated to choose student designated supports. During the administration of the tests, teachers helped students learn their designated supports and identified who might benefit from them that we didn't initially identify.
- Based on the ICA data, specifically looking at the numerically significant sub groups (socioeconomically disadvantaged and hispanic) we are planning the CAASPP review lessons more strategically this year. Teachers reviewed the data and planned the lessons accordingly. We will also make adjustments and do small group instruction for statistically significant subgroups and other subgroups of students like multilingual learners and students with disabilities.
- Our school-wide focus on engagement, allowing all subgroups to access content day to day in each classroom, is a priority that is also having an impact on the effectiveness of the systems in the classroom. Students understand the expectations, and along with the teacher hold each other more accountable to meeting the expectations. This allows for any of our review lessons, supports for students using the writing rubric, and analyzing assessment data to be more impactful.

We are also proud of our strong growth in English Learner Progress, which we attribute to the effective implementation of these actions to support the practices below:

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

language goals, scaffold content materials, and monitor and track student progress. For example, math teachers were trained on how to use the CA ELD Standard PI.6.11a Supporting Opinions with Evidence to support students in developing effective written responses to math problems. Teachers also use math language routines to support EL students in their communication and collaboration.

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

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

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

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

Based on the wide range of outcomes under this goal as currently structured, we have reorganized our 24-25 LCAP to eliminate a maintenance goal and group our actions more strategically under three broad goals with clearer areas of focus. These are further supported with actions based on input from our educational partners.

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

## Goal

Goal #	Description
2	College/Career: Achieve Green rating in CA School Dashboard College/Career indicator by 2024.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024

MSCP.2.1 AP Test Pass Rate [% Scoring 3+]	24% Scored 3+ in 2019-2020	27% Scored 3+ in 2020-21	31% scored 3+ in 2021-22	15% scored 3+ in 2022-23 Based on updated CollegeBoard data, pass rates for each prior year should be updated as follows: - 2019-20: 40% - 2020-21: 16% - 2021-22: 16%	50% Score 3+
MSCP.2.2 College Acceptance [% accepted to 4 year College or University]	75% Accepted to a 4 year College or University	91% Accepted to a 4 year College or University (2020-21)	100% accepted to a 4-year college or university in 2022-23	100% accepted to a 4-year college/university in 2022-23	100% Accepted to a 4 year College or University
MSCP.2.3 SAT/ACT [Average Scores]	SAT:900 ACT: 17	SAT:1375 Note: Students not required to take SAT in 2020-21. Scores as of November 2021, only 2 students took the SAT and 0 students took the ACT	Only one student has taken the SAT as of March 2023.	N/A due to small sample size	SAT: 1050 ACT: 20
MSCP.2.4 Graduation Rate [CA School Dashboard]	Blue	100%	97.4% for 2021-22	99.2% for 22-23 (Blue)	Green
MSCP.2.5 Honors classes [% of total enrollment in an Honors course (Honors does not include AP*)]	36.33% Honors Course Enrollment	75% Honors Course Enrollment	68% Honors Course Enrollment	68% Honors Course Enrollment	50% Honors Course Enrollment
MSCP.2.6 College/Career Indicator [CA School Dashboard]	Yellow	Not Available - COVID	Not reported in 2022	51.6% Prepared (Medium, 22-23)	Green
MSCP.2.7 Major in a STEM field [% of graduates declaring a STEM Major]	62% of graduates declared a STEM Major	57% of graduates declared a STEM Major	68% of graduates declare a STEM major	68% of graduates declare a STEM major	60% of graduates declare a STEM Major
MSCP.2.8 Chronic Absenteeism Rate	17.1% (2018-19) Red	13% (2020-21)	29.1% in 2021-22 (lower than state and district)	27.4% in 22-23 (higher than statewide average)	Green

# Goal Analysis

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

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

There were no substantive differences.

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

Supplemental Teachers was lower than budgeted, as the school ultimately hired one fewer teacher than originally planned. Instructional Aides was also less than budgeted due to periods of vacancy when aides were promoted internally or left the school.

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

We are very proud of our continued success in maintaining a strong graduation rate and 100% acceptance rate to 4-year colleges and universities. While there is not yet a color indicator for the College/Career Indicator on the Dashboard due to the pause in data with remote learning, our recognition as a California Distinguished School for the second consecutive time reinforces our success in this area.

We believe our success on the CCI is attributed to our high achievement in ELA and math on the CAASPP, in addition to our rigorous graduation requirements, which include all A-G requirements. In addition, we offer a wide range of AP courses to allow students multiple opportunities to receive college credit through passing the AP exam. The AP courses we offer reflect our commitment to STEM and quality education. They include AP Biology, AP Physics, AP Computer Science, AP English Lang, AP English Lit, AP Calculus A & B, AP US History, AP Gov, AP Spanish Lang, AP Spanish Lit, and more. This year we are excited to offer dual enrollment for our students through a partnership with Los Angeles Trade Tech Community College and hope this will contribute to an even bigger increase in our CCI scores in the coming years.

All students participate in rigorous, relevant, and coherent standards-based curriculum that supports the achievement of the schoolwide learner goals/graduate profile, academic standards, and the college and career readiness indicators in order to meet graduation requirements. MSCP students enroll and complete the A-G courses recommended by the University of California and California State University systems that will help prepare them for admission to college and success in the real world.

All students have equal access to the school's entire program and the school prioritizes opportunity and advancement for all students. Students receive assistance with a personal learning plan to meet the requirements of promotion or graduation and are prepared for the pursuit of their academic, personal, and career goals. School counselors are also very involved in the process of monitoring students progress.

- To ensure that students remain on track for graduation, students meet with their counselor once a semester to establish an action plan.
- The Director of Counseling, Lead Counselor, and Principal meet on a monthly basis to discuss progress towards graduation. Similarly, the Principal reports this information to the Director of Schools.
- During grade level meetings, teachers, IAs, and counselors follow an agenda and collaborate during monthly department meetings to monitor and track students' performance with their standards and create plans to push students towards mastery. During this meeting, teachers are able to reflect on their progress on schoolwide foci, and reflect on its impact on student achievement. Any team member can bring a student up for discussion. They are also able to see attendance and behavioral data, which are factors that have an effect on student performance. These meetings are led and monitored by grade-level leads to promote equity of voice amongst staff members, as well as provide accountability.

- Trackers are used to monitor college acceptance and financial aid process data for graduating seniors. 100% of Class of 2023 students were accepted into at least one 4-year university with 68% applying as STEM majors.

Furthermore, students have access to rigorous coursework with the option of taking 14 different Advanced Placement classes that provide college level curriculum. Throughout a student's career at MSCP, they may go into higher level classes (Honors and AP) based on scores on benchmarks, grades, and teacher recommendation. Counselors use the course sequence, and collaborate with families, students, and other staff, to determine appropriate next steps to take. When going into an AP course, students and families are told about the higher level of academic rigor, and are reminded of the benefits of taking these classes so that they can make an informed decision. MSCP prioritizes creating equity in access for all of our students to enter AP classes and receive college level, rigorous instruction, as opposed to restricting them to only the highest academic performing students.

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

In response to data from our students and other educational partners, we are no longer tracking SAT/ACT scores or declaration of STEM major in our 24-25 LCAP, instead focusing more deliberately on our school-based outcomes driven by our actions.

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

## Goal

Goal #	Description
3	Equity: Achieve an equal or better performance rating in Suspension rate for our Students with Disabilities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
MSCP.3.1 Suspension rate [CA School Dashboard]	Yellow	0% (20-21)	0.2% (21-22, no color)	Blue: 0.2% (22-23)	Green
MSCP.3.2 Subgroup suspension rate: African American	Orange	0%	2.2% (21-22, no color)	Blue: 0% (22-23)	Green

MSCP.3.3 Subgroup suspension rate: English Learners	Orange	0%	0% (21-22, no color)	Yellow: 1.2% (22-23)	Green
MSCP.3.4 Subgroup suspension rate: Students w/ Disabilities	Orange	0%	1.7% (21-22, no color)	Green: 1.5% (22-23)	Green

## ***Goal Analysis***

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

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

There were no substantive differences.

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

There were no material differences.

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

We are proud of our success in this area, and consider our actions to be effective, as we met or surpassed our target for 3 of 4 metrics, and still achieved a suspension rate below the state's for our one metric that fell slightly short.

STEM Prep embraces the values of Restorative Practices in order to build community, promote a culture of care, and foster a sense of belonging. This approach empowers our students to close ethnic and gender gaps and serve as role models within the community. When conflict occurs in our community, we hold each other accountable by inviting responsibility, repairing harm, reconciling and reintegrating to maintain positive relationships.

This year in particular, with our organization-wide focus on the Culture of STEM Excellence, a lot of attention and effort was put into creating an environment where students are encouraged to embody the habits and mindsets of a STEM professional.

We partnered with HighFive, an organization that helps schools develop and infuse social-emotional learning, restorative practices and trauma-informed strategies through the creation of sustainable and effective behavior management strategies. Through collaboration, we created our Collective Commitments (S.H.A.R.K.), which is a response to behavior data that we have observed and collected. It stands for Safe, Honest, Accountable, Responsible, and Kind.

Since Restorative Practices are always predicated on a base of positive relationships, staff members were trained on intentional relationship building strategies and are observed monthly during priority walkthroughs on indicators that involve Classroom Culture. Compared to years past, there has been a noticeable decrease in behavior incidents across all tiers. When students are not following the set expectations of the classroom, relationships remain the key in redirecting behavior. Teachers rely on restorative practices as the least intrusive and more relationship driven way to correct behavior, and pair it with a consequence that makes sense to harm that was done. During previous PDs, they practiced how to have restorative conversations with students. If needed, administrator support is easily accessible through email or Google Form.

If an incident occurs, students are given ample time to reflect on their behavior through reflection forms, conversations with our Restorative Justice Coordinator or Assistant Principal/s, and accountability projects. If applicable, students enter into a behavior contract that lays out the expected behaviors, as well as incentives for positive behavior. They may also be given other consequences such as writing apology letters or participating in campus beautification. These are all formalized in an "Individualized Restorative Plan", which is created with administration, student, and parent. We have received good feedback from families saying that the process feels very collaborative and responsive.

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

After review of our schoolwide data and input from our educational partners, we have grouped these metrics with other school culture, community, and engagement metrics under Goal 1 in our 24-25 LCAP to allow them to be addressed more holistically and comprehensively.

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



# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

**Goal Analysis**

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

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

## Plan Summary 2024-2025

### General Information

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

Math & Science College Preparatory (MSCP), a part of the the STEM Preparatory Schools, Inc. (STEM Prep) family, is one of a pipeline of 3 schools serving grades TK through 12th in the densely populated residential urban neighborhoods of Jefferson Park and West Adams located in South Los Angeles. Our families are disproportionately lower income and have attained less education than the general population of the City of Los Angeles. Most of our students will be the first in their families to graduate from college.

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

MSCP serves 539 students in grades 9-12. Approximately 12.1% of our students qualify for special education services and 93.5% for free or reduced-price lunch, a proxy for student poverty. Our student population is 69.2% Latino/Hispanic, 13.5% White, and 6.3% African American. 16% are English Learners, 0.7% are homeless, and 0.2% are foster youth.

### Reflections: Annual Performance

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

A review of the 2023 California School Dashboard shows continued strength in our Suspension Rate (Blue), strong improvement for English Learner Progress (Green), continued success and growth in Graduation Rate (Blue), above-average performance on the College/Career indicator (Medium), and an increase in scores on both English Language Arts (Green) and Mathematics (Yellow).

Our suspension rate held at 0.2%, well below the statewide average of 3.5%. English Learners were classified in Yellow with a 1.2% suspension rate, up from 0% the year prior. Students with Disabilities declined slightly to a 1.5% suspension rate. African-American students had a 0% suspension rate (Blue), while the rate for Hispanic students and Socioeconomically Disadvantaged (SED) students paralleled the schoolwide rate.

English Learner Progress improved to 48.6%, a 13.8% increase that matched MSCP's performance to the statewide average. This growth was driven by improvement both

from the percentage of students who decreased one ELPI level, which declined by 9%, as well as a decrease in students who maintained the same level, which decreased by 4%.

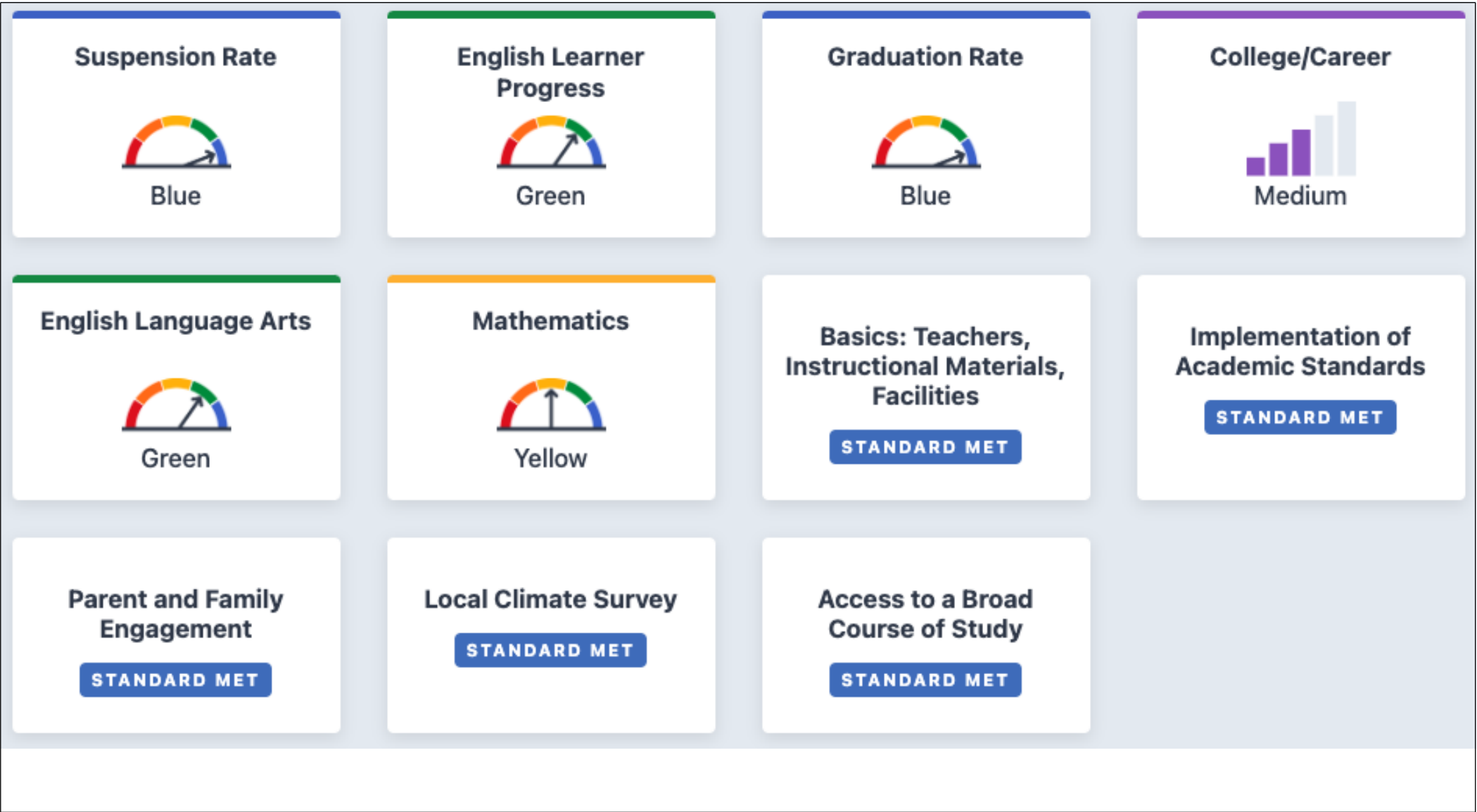
We are extremely proud of our continued strong graduation rate, which increased by 1.8% to 99.2%, well above the state average of 86.4%. All student groups were either identified in the highest Blue category or at 100% with no color.

Our College/Career rating, which was published for the first time since the COVID-19 pandemic, exceeded the state average of 43.9% with 51.6% of MSCP students considered "prepared." For Hispanic students, the rate was slightly higher at 53.4%, while SED students matched the schoolwide rate exactly. 35% of ELs were considered prepared, along with 14.3% of SWD. Of the remaining 48.4% of students schoolwide, only 0.8% were considered "Not Prepared"--the remainder were classified as "Approaching Prepared."

CAASPP performance for English Language Arts improved by 14.4 points to 16.8 points above standard, 30 points above the state average. No student groups were classified in Red, Orange, or Yellow. Performance for Hispanic and SED students paralleled the schoolwide performance. Students with Disabilities improved performance by a remarkable 53.2 points to 60.7 points below standard, 36 points above the state average. English Learners, however, saw performance decline by 7.7 points to 91.7 points below standard.

CAASPP performance on mathematics also improved (by 9.8 points), but the schoolwide average of 97.2 points below standard lagged behind the state average. Again, performance for Hispanic and SED students paralleled the schoolwide performance. Achievement for both English Learners and SWD declined: English Learners by 20.1 points to 184.9 points below standard, and SWD 30.7 points to 207.8 points below standard.

Local climate surveys showed that 94% of teachers and staff are satisfied with their jobs, that 96% of parents are satisfied with the school, and that 83% of students feel positively connected to the school.



## 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
Parents and Families	<p>MSCP values stakeholder engagement as a continuous system through which its school leaders meaningfully connect with, learn from, and communicate with our students, families, staff, and the community at large. The school uses the stakeholder engagement cycle of Planning, Participation, Analysis, and Sharing.</p> <p>During the Planning Phase, the school determined the methods in which meaningful stakeholder input and feedback would be effective.</p> <p>The school conducted surveys and held meetings throughout the year to gather input. As School Site Council meetings are a key focus point for stakeholder input, MSCP heavily promotes these meetings, using the monthly newsletter, the school website, and the school's robocall system to ensure that all families are aware of and reminded about the meeting dates. These meetings are held via Zoom for maximum accessibility.</p> <p>The School Site Council provides direct formal input on the LCAP process. Parent representatives are elected, but the meetings are also public and open to all.</p> <p>Additionally, monthly Coffee with the Principal (less formal monthly updates with the principal and team about relevant topics for all families) provide a consistent space for updates, input, and dialogue about topics related to LCAP.</p> <p>Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were reviewed in both of these spaces throughout the year.</p> <p>Families also complete a school climate survey annually, providing data for key LCAP metrics as well as input on school progress and priorities.</p> <p>A public hearing was held on May 8, 2024 at which the draft Plan was presented to the community for review and comment. The agenda was posted 72 hours prior to the public hearing on the school website with a message encouraging all to provide feedback. The agendas were also posted at each of our school sites and home office.</p>
Teachers and Staff	<p>MSCP is dedicated to ensuring that teachers and staff have a voice in the LCAP process in a variety of ways. Formal opportunities for input include involvement in the School Site Council, which provides direct formal input on the LCAP process. Teacher, staff, and student representatives are elected, but the meetings are also public and open to all.</p> <p>Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were also reviewed regularly during PD sessions throughout the year.</p> <p>Teachers and staff also complete annual surveys, providing data for key LCAP metrics as well as input on school progress and priorities.</p> <p>Finally, a public hearing was held on May 8, 2024 at which the draft Plan was presented to the community for review and comment. The agenda was posted 72 hours prior to the public hearing on the school website with a message encouraging all to provide feedback. The agendas were also posted at each of our school sites and home office.</p>
Students	<p>MSCP is dedicated to providing opportunities for student voice in the LCAP process. For students, there are two primary avenues: the student survey given 3 times annually and the School Site Council, which provides direct formal input on the LCAP process. Teacher, staff, and student representatives are elected, but the meetings are also public and open to all. Students are welcome and encouraged to attend.</p> <p>Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were reviewed regularly during SSC meetings throughout the year.</p> <p>In order to ensure that the voice of all students is heard, students complete a school climate survey at the beginning, middle, and end of</p>



the year, providing data for key LCAP metrics as well as input on school progress and priorities.

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

- Parents and students emphasized how much they valued the teachers and their commitment to their students. They were concerned about retaining strong teachers and staff, as were teachers and students. This priority helped shape the structure of Goal 2, and is further reflected in Goal 2, Action 4, which focuses on talent support.
- Parents stated that parent-school communication was very strong, and should be a continued priority. This is a key element of Goal 1, and is part of Actions 1 and 3.
- Students and parents expressed desire for additional support for sports and field trips, which are part of the investments made in Goal 1, Action 3.
- Parents emphasized how much they valued the additional academic supports given to children based on their needs, a commitment that is further developed in Goal 3, Action 1 and 3.
- Parents felt that additional attention needed to be paid to student culture, with emphasis on behavior, discipline, and attention to diversity. These investments are addressed in Goal 3, Action 1.

## Goals and Actions

### Goal

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

State priorities address by this goal.

3, 5

An explanation of why the LEA has developed this goal.

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

While our 2023 Chronic Absenteeism rates have improved slightly, they currently still exceed the state's rates. Additionally, we are committed to maintaining and improving our low suspension rates.

Our school's root cause analysis has seen a correlation between our student climate survey results (most recently 74%) and schoolwide attendance rates (92%) and chronic absenteeism rates (27.4%).

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

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	School Attendance Rate	91.45% (2022-23)			94%+	
2	Chronic Absenteeism Rate	All: 27.4% EL: 30.1% SWD: 26.9% SED: 26.8% African-American: 29.4% Hispanic: 30.1% White: 17.8% (2022-23)			At or below the state average	
3	Student Suspension Rates	All: 0.2% (Blue) EL: 1.2% (Yellow) SWD: 1.5% (Green) SED: 02.% (Blue) African-American: 0% (Blue) Hispanic: 0.3% (Green) White: 0% (no color) (2023 Dashboard)			<1%	
4	Student Expulsion Rate	0% (2022-23)			<1%	

5	<p>Student Climate Survey Results for Safety &amp; Connectedness (Connectedness: % Agree/Strongly Agree that I feel welcomed and included in my classrooms; my teachers provide me with an environment where it is safe not to know; I can freely share/express my ideas) (Safety: % Agree/Strongly Agree that I feel safe in these places...)</p>	<p>Connectedness: 83% Safety: 86.7% (Spring 2023)</p>			90%+	
6	<p>Parent Climate Survey Results for Safety &amp; Connectedness (% agree/strongly agree that I am satisfied with the overall education being received by my child)</p>	<p>95.9% (Spring 2023)</p>			90%+	

7	Local Indicator: Parental Involvement and Family Engagement	Standard Met with an average rating of 5 - Full Implementation and Sustainability (2023 Dashboard)			Standard Met	
8	Rating on Facility Inspection Toolkit (FIT)	Good (Spring 2023)			Good or better	
9	Dropout Rate	0.8% (2022-23)			<1%	

## Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

# Actions

Action #	Title	Description	Total Funds	Contributing
1	Effective Operations Management	The investments required to maintain warm and effective school operations, including our School Operations Manager, 2 Office Assistants, a campus aide, school copier expenses, and office supplies. This action provides a foundation of communication and efficiency for our other school initiatives.	\$297,581.00	No
2	Safe and Compliant Facility	We will continue investments to maintain a safe and compliant facility, including our four custodians, our Facilities Manager, Assistant Facilities Manager, security expenses, custodial supplies, rent, utilities, pest control, landscaping, fire safety, and needed repairs	\$983,103.00	No
3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	This action invests in the staffing and some supplies to support our MTSS program, including investments in our Restorative Justice Coordinator, Site Coordinator, counselors, and campus aides as well as athletics equipment for students to support the sports program, all of which support school culture. Additionally, this action funds CMO support from our Director of Counseling. These roles provide social-emotional support, lead interventions, and function as positive role models for our students as we continue to support a culture of STEM excellence.	\$842,295.00	Yes
4	CMO-Level Support for Student Engagement and School Culture	This action invests in support from the CMO to promote student attendance and engagement in school by funding our Network Operations Manager, our Director of Data and Accountability, and our nurse.	\$188,972.00	Yes

# Goal

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

State priorities address by this goal.

1, 2, 7, 4

An explanation of why the LEA has developed this goal.

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

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

## Measuring and Reporting Results

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

3	Implementation of California academic content and performance standards for all students	English Language Arts: 5 Mathematics: 5 History-Social Science: 5 English Language Development: 5 Next Generation Science Standards: 5 (2023 Dashboard - Local Indicator)			English Language Arts: 5 Mathematics: 5 History-Social Science: 5 English Language Development: 5 Next Generation Science Standards: 5	
4	% of English Learners provided access to CCCS-aligned ELD during designated and integrated ELD	100% (2022-23)			100%	
5	Teacher Climate Survey Results for Safety & Connectedness (% agree/strongly agree that I am satisfied with my job)	93.75% (Spring 2023)			90%+	

6	All students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in MSCP's approved charter petition, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.	Met (2023 Dashboard - Local Indicator)			Met	
7	The percentage of students who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University (A-G course completion)	2022–23 Pupils Enrolled in Courses Required for UC/CSU Admission: 100% 2021–22 Graduates Who Completed All Courses Required for UC/CSU Admission: 100% (2023 SARC)			100%	
8	Graduation Rate	99.2% (2023 Dashboard)			98%+	

## Goal Analysis for 2024-2025



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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-Aligned Instructional Materials	This investment ensures all students have access to high-quality, current resources that directly align with academic standards, fostering a well-rounded and effective learning environment. This includes curriculum expenses, online learning platforms, formative assessments, intervention software, and other standards-aligned instructional materials to support student success.	\$68,051.00	No
2	High-Quality Teachers and School Leadership	Our investments prioritize fostering a talented and dedicated faculty. This encompasses expenses related to attracting and retaining qualified educators through competitive salaries, hiring costs, and recruitment initiatives. Additionally, funding supports effective classroom instruction and a positive learning environment by providing substitute coverage for absences and allocating resources for core content area and elective teachers and the school principal.	\$2,447,474.00	No
3	Special Education Program	Expenses in this action ensure that effective staffing, services, assessment, and reporting is in place for our students with disabilities. This includes RSP teachers, DIS counselors, school psychologist, a SPED assistant, and support from the CMO-level Director of Special Education.	\$991,855.00	No

4	CMO-Level Talent Support	We invest in support from the CMO Director of Talent and Development to recruit and retain staff who are well-qualified to teach our student population, centering the needs of our low-income students, foster youth and English Learners.	\$99,033.00	Yes
5	Project Lead the Way (PLTW)	PLTW curriculum and expenses, including professional development, as well as leadership from the PLTW Coordinator and Director of STEM at the CMO level to ensure the successful implementation of the PLTW curriculum. This effort is key to disrupting the status quo in STEM and getting more people of color into STEM professions, part of the vision of MSCP, and is an effort specifically targeted to support our low-income students, English Learners, and foster youth, who may both face and perceive additional barriers to entering these fields.	\$265,570.00	Yes

# Goal

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

State priorities address by this goal.

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

While we have seen some meaningful growth on CAASPP, student results are still falling short of our targets and pre-pandemic success rates, particularly in math and for certain subgroups. Although English Learner Progress has improved, it is currently below the state average, and we recognize the need for ongoing focus on these students to help their growth in language proficiency translate into academic success.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CAASPP English Language Arts Performance, measured by DFS	All: +16.8 DFS EL: -91.7 DFS SWD: -60.7 DFS SED: +16.3 DFS Hispanic: +15.2 DFS (2023 Dashboard)			Meet or exceed state average	
2	CAASPP English Language Arts Performance, measured by % meeting/exceeding standard	All: 56.8% EL: 16.67% LTEL: 15.38% SWD: 33.3% SED: 57.02% (2022-23)			Meet or exceed state average	
3	CAASPP Mathematics Performance, measured by DFS	All: -97.2 DFS EL: -184.9 DFS SWD: -207.8 DFS SED: -98.5 DFS Hispanic: -97.7 DFS (2023 Dashboard)			Meet or exceed state average	

4	CAASPP Mathematics Performance, measured by % meeting/exceeding standard	All: 20.8% EL: 0% LTEL: 0% SWD: 0% SED: 19.83% (2022-23)			Meet or exceed state average	
5	California Science Test (CAST) Performance, measured by % meeting/exceeding standard	All: 22.92% EL: 0% LTEL: 0% SWD: 7.69% SED: 22.41% African-American: 11.76% Hispanic: 23.61% (2022-23)			Meet or exceed state average	
6	% of Students Making Progress towards English Proficiency, as measured by ELPAC (ELPI)	48.6% (Green, 2023 Dashboard)			Meet or exceed state average	
7	EL Reclassification Rate	29.6% (2022-23)			Meet or exceed state average	
8	AP Exam Pass Rate	15% of AP exams were passed with a 3 or higher (2022-23 CollegeBoard)			25%+	
9	% of students demonstrating college/career readiness	51.6% prepared (2023 Dashboard)			Meet or exceed state average	

## Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Differentiated Instructional Supports	Investment in this area ensures academic success for all students, with a particular focus on low-income students and English Learners. This includes resources like targeted instructional and intervention materials, student workbooks and supplies, and culturally diverse books. These investments allow teachers to tailor instruction to individual needs and learning styles, promoting an equitable and inclusive learning environment where all students can thrive.	\$2,100.00	Yes
2	Professional Development	This includes investments in external professional development, coaching, and professional development support from CMO staff, including the Induction and Residency Coordinator. The focus of all professional development is supporting actions that will lead to strong academic achievement for all students, with specific emphasis on meeting the needs of low-income students and English Learners.	\$294,110.00	Yes
3	Instructional Leadership and Support Staffing	We invest in additional staffing positions (both leadership and direct services) to ensure the academic needs of our low-income students, foster youth, and English Learners are met in every classroom. This includes the work of our assistant principals and our instructional and campus aides, along with teacher stipends for additional work to support student success, as well as CMO-level support from the Chief Academic Officer, History Department Lead, Director of Humanities, and Principal Coach.  Note that Title II funds were rolled over to Title I funds and used to support this action.	\$1,247,776.00	Yes
4	ELD Program	We invest in the growth and success of our English Learners, including our Long-Term English Learners (LTEs) by ensuring professional development for staff in integrated and designated ELD and getting CMO-level support from the Director of ELD and our Director of RDEI.	\$154,161.00	Yes

5	Academic Technology	Our "Academic Technology" investments prioritize equitable access to learning tools for all students, especially low-income students who may not have the same access at home. This encompasses device access for every student, with the necessary licenses for software and programs. Additionally, dedicated IT support from the CMO ensures smooth technology use in the classroom.	\$72,033.00	Yes
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# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,333,580.00	\$281,779.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.10%	0.00%	\$0.00	38.10%

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Action 3	<p>While we have seen some success with our current initiatives on attendance and culture, it is critical that we maintain this as an area of focus to help all of our students succeed.</p> <p>For absenteeism, the rate for ELs exceeded the schoolwide rate by 3%, a 7% improvement from the prior year. Similarly, while the absenteeism rate for low-income students closely matched the schoolwide rate, it was the result of a slightly faster rate of improvement.</p> <p>Similarly, our English Learners on the school climate survey expressed an even higher level of appreciation for their sense of safety and connectedness at school than the schoolwide rate, emphasizing the benefit of these supports for this student population.</p>	<p>These actions continue to invest in and expand the efforts that we have made to develop a culture of STEM excellence, with an emphasis on Restorative Justice practices and culturally relevant approaches that we have seen be particularly impactful for our English Learners and low-income students.</p>	<p>We will monitor chronic absenteeism rates for low-income students, English Learners, and foster youth as well as schoolwide. We will also continue to monitor suspension and expulsion rates (currently 0% across all subgroups). Additionally, we will monitor school climate survey data for both sense of safety and school belonging for English Learners and foster youth, as well as schoolwide. (We do not collect income data as part of the climate survey).</p>



<p>Goal 2, Action 4</p> <p>Goal 2, Action 5</p>	<p>Educational partners identified the need to retain high quality teachers and staff as a high priority. Nationally and in California, schools that serve high percentages of low-income students, English Learners, and foster youth tend to be challenged by significantly lower staff retention rates and shorter tenure of staff.</p> <p>We see the need for high-quality teachers in the continued gap in performance for English Learners and low-income students from the schoolwide average:</p> <p>In ELA, ELs performed 108.5 points lower on CAASPP on average. Low-income students performed 0.5 points lower. When measured by percent meeting/exceeding standards, there was a 40% difference between the schoolwide percentage and the EL percentage.</p> <p>English Learners and low-income students are also under-represented in STEM careers. For CAASPP Mathematics, ELs performed 87 points lower than the overall average, while low-income students performed one point lower. Measured by % meeting/exceeding standard, there was a 20.8% between overall performance and EL performance, with 0% meeting or exceeding the standard, and a 1% difference for low-income students.</p>	<p>This action invests in additional support for teachers and school leadership from the CMO, focused on attracting and retaining highly qualified teachers who are effective in driving results for low-income students and English Learners. This has been emphasized as a priority by our educational partners.</p> <p>Additionally, the PLTW curriculum offers our students a highly engaging, rigorous, and college-preparatory STEM education that supports academic growth for all students.</p>	<p>We will monitor effectiveness through the percentage of teachers appropriately assigned/fully credentialed, as well as the implementation of academic standards, % of English Learners provided ELD, and the Teacher Climate Survey sense of School Connectedness.</p>
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<p>Goal 3, Action 1</p> <p>Goal 3, Action 2</p> <p>Goal 3, Action 3</p> <p>Goal 3, Action 5</p>	<p>We see the need for these supports in the continued gap in performance for English Learners and low-income students from the schoolwide average:</p> <p>In ELA, ELs performed 108 points lower on CAASPP on average. Low-income students performed 0.5 points lower. When measured by percent meeting/exceeding standards, this gap was even larger for ELs: a 40% difference between the schoolwide percentage and the EL percentage.</p> <p>For math, ELs performed 87 points lower than the overall average, while low-income students performed one point lower. Measured by % meeting/exceeding standard, there was a 20.8% between overall performance and EL performance, with 0% meeting or exceeding the standard, and a 1% difference for low-income students.</p> <p>While the percentage of students making progress towards English Language proficiency has improved, along with our EL reclassification rates, our EL students continue to need support in their academic content areas. EL student performance on CAASPP is consistently behind schoolwide achievement, as described above. A similar, though smaller, gap is seen for low-income students.</p>	<p>These data points support the need for additional targeted instructional materials, professional development on appropriate instructional strategies for these students, support staff for differentiation, and technology to support preparation for CAASPP and adaptive assessments and lessons targeted to students' needs.</p>	<p>All of these actions should drive increased performance on CAASPP in both English and math, as well as ELPAC growth.</p>
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### **Limited Actions**

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 3, Action 4	While our EL Progress Indicator increased to 48.6% in 2023, EL reclassification rates have not yet fully rebounded to pre-pandemic rates.  Additionally, as discussed in the actions above, we continue to see the performance of English Learners lag somewhat behind schoolwide performance.	Our ELD program is focused on meeting the comprehensive needs of our English Learners, including LTELs, both through direct services, as well as professional development and additional staffing to help ensure everyone on our team is equipped and supported to help our EL students succeed.	Action effectiveness will be measured first by ELPI and EL reclassification rate, as well as by progress in closing the gap in EL and LTEL performance on all academic and culture metrics.

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

N/A

### ***Additional Concentration Grant Funding***

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

The additional concentration grant add-on funding allows us to fund direct services to students through our counselors, Restorative Justice coordinator, campus aides, and instructional aides.

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

# Action Tables

## 2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-2025	\$6,124,962.00	\$2,333,580.00	38.10%	0.00%	38.10%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
<b>Totals:</b>	\$6,887,283.00	\$738,325.00	\$0.00	\$328,506.00	\$7,954,114.00	\$6,636,839.00	\$1,317,275.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Effective Operations Management	All	No				ongoing	\$229,181	\$68,400	\$297,581	\$0	\$0	\$0	\$297,581	0.00%
1	2	Safe and Compliant Facility	All	No				ongoing	\$358,087	\$625,016	\$983,103	\$0	\$0	\$0	\$983,103	0.00%
1	3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	\$829,695	\$12,600	\$842,295	\$0	\$0	\$0	\$842,295	0.00%
1	4	CMO-Level Support for Student Engagement and School Culture	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	ongoing	\$188,972	\$0	\$188,972	\$0	\$0	\$0	\$188,972	0.00%
2	1	Standards-Aligned Instructional Materials	All	No				ongoing	\$0	\$68,051	\$68,051	\$0	\$0	\$0	\$68,051	0.00%
2	2	High-Quality Teachers and School Leadership	All	No				ongoing	\$2,396,973	\$50,501	\$2,353,487	\$93,987	\$0	\$0	\$2,447,474	0.00%
2	3	Special Education Program	Student with Disabilities (SWD)	No				ongoing	\$741,152	\$250,703	\$504,588	\$487,267	\$0	\$0	\$991,855	0.00%
2	4	CMO-Level Talent Support	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	\$99,033	\$0	\$99,033	\$0	\$0	\$0	\$99,033	0.00%
2	5	Project Lead the Way (PLTW)	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	\$170,979	\$94,591	\$181,779	\$83,791	\$0	\$0	\$265,570	0.00%
3	1	Differentiated Instructional Supports	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	ongoing	\$0	\$2,100	\$2,100	\$0	\$0	\$0	\$2,100	0.00%
3	2	Professional Development	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	ongoing	\$220,830	\$73,280	\$220,830	\$73,280	\$0	\$0	\$294,110	0.00%
3	3	Instructional Leadership and Support Staffing	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	\$1,247,776	\$0	\$934,607	\$0	\$0	\$313,169	\$1,247,776	0.00%
3	4	ELD Program	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	ongoing	\$154,161	\$0	\$154,161	\$0	\$0	\$0	\$154,161	0.00%
3	5	Academic Technology	All	Yes	LEA-wide	Low Income	All Schools	ongoing	\$0	\$72,033	\$56,696	\$0	\$0	\$15,337	\$72,033	0.00%

# 2024-2025 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$6,124,962.00	\$2,333,580.00	38.10%	0.00% - No Carryover	38.10%	\$2,680,473.00	0.00%	43.76%	<b>Total:</b>	\$2,680,473.00
								<b>LEA-wide Total:</b>	\$2,526,312.00
								<b>Limited Total:</b>	\$154,161.00
								<b>Schoolwide Total:</b>	\$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$842,295.00	0.00%
1	4	CMO-Level Support for Student Engagement and School Culture	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$188,972.00	0.00%
2	4	CMO-Level Talent Support	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$99,033.00	0.00%
2	5	Project Lead the Way (PLTW)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$181,779.00	0.00%
3	1	Differentiated Instructional Supports	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$2,100.00	0.00%
3	2	Professional Development	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$220,830.00	0.00%
3	3	Instructional Leadership and Support Staffing	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$934,607.00	0.00%
3	4	ELD Program	Yes	Limited	English learner (EL)	All Schools	\$154,161.00	0.00%
3	5	Academic Technology	Yes	LEA-wide	Low Income	All Schools	\$56,696.00	0.00%

## 2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$10,933,028.00	\$11,092,423.49

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Principal	No	\$159,072.00	\$158,996.00
1	2	Basic Services	No	\$6,965,333.00	\$7,646,275.00
1	3	Special Education	No	\$493,535.00	\$416,526.00

1	4	Additional Admin Support	Yes	\$211,555.00	\$223,927.00
2	1	Supplemental Teachers	Yes	\$457,237.00	\$311,514.00
2	2	Instructional Aides	Yes	\$643,594.00	\$408,971.00
2	3	Supplemental Administrators	Yes	\$335,399.00	\$347,713.37
2	4	Project Lead the Way Implementation	Yes	\$490,675.00	\$485,345.00
2	5	CMO-Level Support	Yes	\$783,643.00	\$663,990.00
3	1	Supplemental Counselors	Yes	\$302,084.00	\$329,025.04
3	2	Restorative Justice Program	Yes	\$90,901.00	\$100,141.08

## 2023-2024 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$2,282,802.00	\$2,671,494.00	\$2,385,054.89	\$286,439.11	0.00%	0.00%	0.00% - No Difference



Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	4	Additional Admin Support	Yes	\$211,555.00	\$223,926.62	0.00%	0.00%
2	1	Supplemental Teachers	Yes	\$457,237.00	\$311,513.63	0.00%	0.00%
2	2	Instructional Aides	Yes	\$0.00	\$0.00	0.00%	0.00%
2	3	Supplemental Administrators	Yes	\$335,399.00	\$347,713.37	0.00%	0.00%
2	4	Project Lead the Way Implementation	Yes	\$490,675.00	\$408,745.37	0.00%	0.00%
2	5	CMO-Level Support	Yes	\$783,643.00	\$663,989.78	0.00%	0.00%
3	1	Supplemental Counselors	Yes	\$302,084.00	\$329,025.04	0.00%	0.00%
3	2	Restorative Justice Program	Yes	\$90,901.00	\$100,141.08	0.00%	0.00%

# 2023-2024 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
\$5,958,995.00	\$2,282,802.00	0.00%	38.31%	\$2,385,054.89	0.00%	40.02%	\$0.00 - No Carryover	0.00% - No Carryover

# Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	\$209,937.00			\$15,337.00		\$103,232.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
3	3	Instructional Leadership and Support Staffing	\$209,937.00					\$103,232.00	\$1,247,776.00
3	5	Academic Technology				\$15,337.00			\$72,033.00

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### *General Information*

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

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

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

### *Reflections: Annual Performance*

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

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

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

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

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

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

### ***Reflections: Technical Assistance***

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

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

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

### ***Comprehensive Support and Improvement***

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

#### **Schools Identified**

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

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

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

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

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

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

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

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

## **Engaging Educational Partners**

# Purpose

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

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

# Requirements

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

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

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

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

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

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

- Students

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### ***Respond to the prompts as follows:***

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

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

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

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

### ***Complete the table as follows:***

Educational Partners



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

## Process for Engagement

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

### Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## ***Broad Goal***

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

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

## ***Maintenance of Progress Goal***

### Description

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

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

### ***Measuring and Reporting Results:***

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

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

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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



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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

## Description

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

## Total Funds

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

## Contributing

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

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### Purpose

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

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

### Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

***LEA-wide and Schoolwide Actions***

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

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

***For School Districts Only***

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

#### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

#### LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### ***LEA-wide and Schoolwide Actions***

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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



Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

## ***Contributing Actions Annual Update Table***

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## ***LCFF Carryover Table***

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

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