



THE COTTONWOOD SCHOOL

REIMAGINING COMMUNITY. RESHAPING EDUCATION.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Cottonwood School

CDS Code: 09618380139006

School Year: 2024-25

LEA contact information:

Cindy Garcia

Executive Director

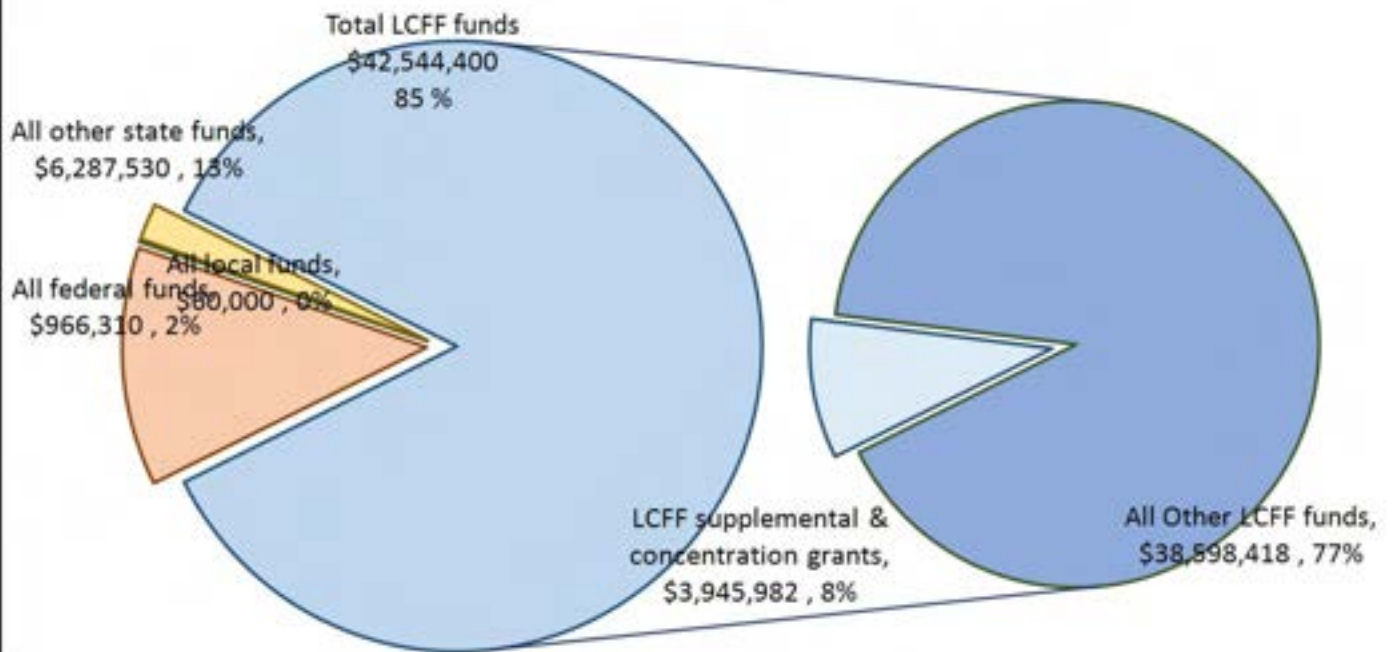
cindy.garcia@cottonwoodk12.org

(916) 936-6519

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

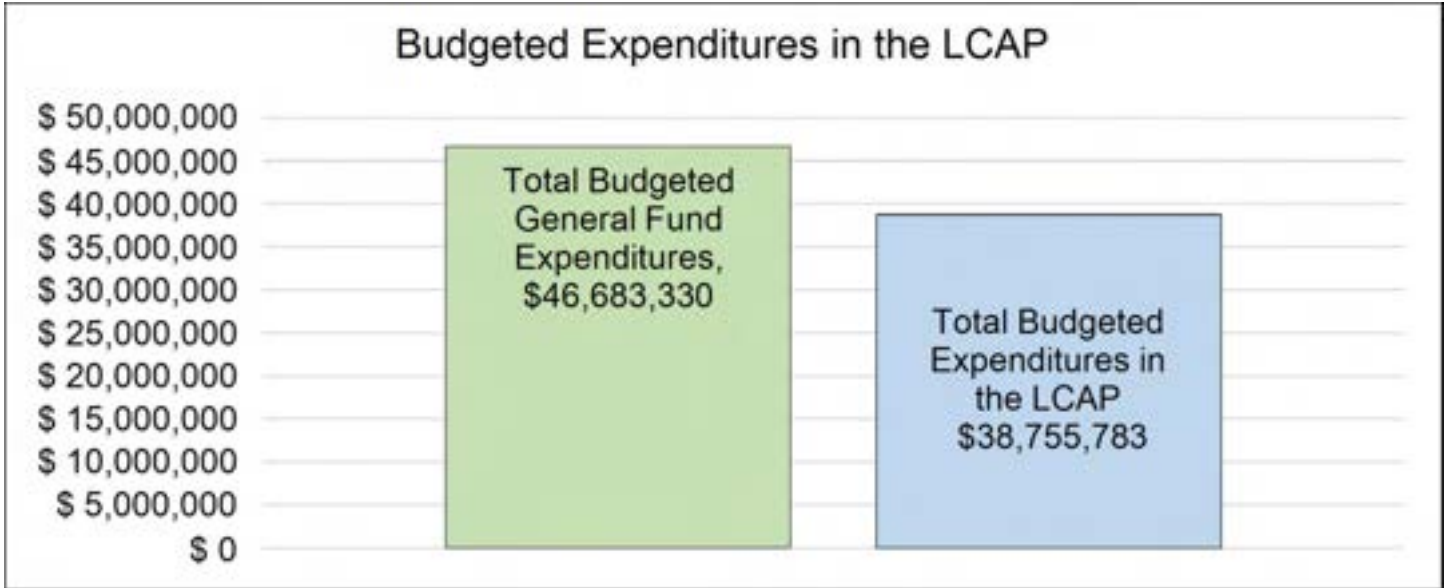


This chart shows the total general purpose revenue The Cottonwood School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for The Cottonwood School is \$49,858,240, of which \$42,544,400 is Local Control Funding Formula (LCFF), \$6,287,530 is other state funds, \$60,000 is local funds, and \$966,310 is federal funds. Of the \$42,544,400 in LCFF Funds, \$3,945,982 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: The Cottonwood School plans to spend \$46,683,330 for the 2024-25 school year. Of that amount, \$38,755,783 is tied to actions/services in the LCAP and \$7,927,547 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

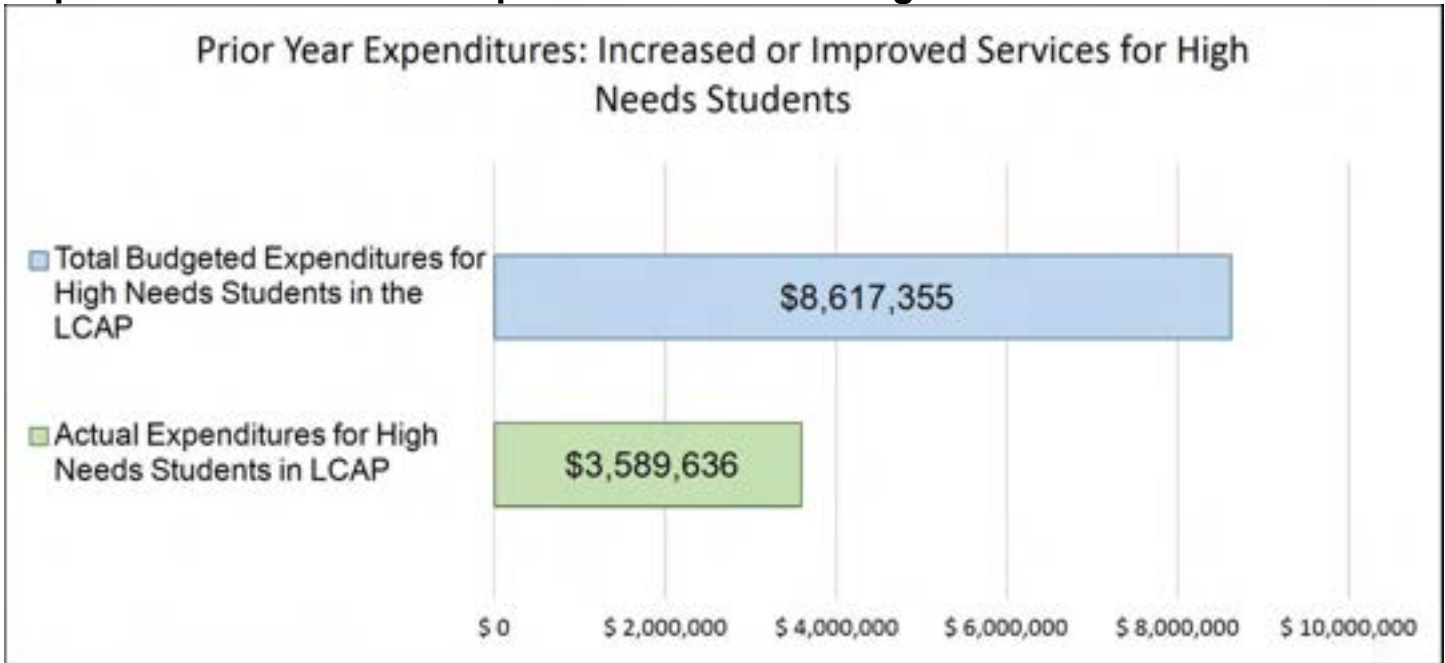
For the current school year, there are some General Fund Budget expenditures that are not included in the Local Control and Accountability Plan (LCAP). These expenditures encompass areas that, while essential to the overall functioning and support of the school, do not directly align with the specific goals and priorities outlined in the LCAP. These costs primarily encompass operational and administrative costs necessary for the daily functioning of the school. These costs are critical for creating a safe and conducive learning environment but are not directly tied to the specific educational outcomes and metrics targeted in the LCAP.

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

In 2024-25, The Cottonwood School is projecting it will receive \$3,945,982 based on the enrollment of foster youth, English learner, and low-income students. The Cottonwood School must describe how it intends to increase or improve services for high needs students in the LCAP. The Cottonwood School plans to spend \$4,256,052 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, The Cottonwood School's LCAP budgeted \$8,617,355 for planned actions to increase or improve services for high needs students. The Cottonwood School actually spent \$3,589,636 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-5,027,719 had the following impact on The Cottonwood School's ability to increase or improve services for high needs students:

Despite the apparent difference in the actual versus budgeted expenditures, we successfully spent the entire allocation of supplemental funding. Our approach was to optimize the use of funds across a broad spectrum of programs and services that benefited high needs students as well as the general student population. This strategy ensured that no funds were left unspent and that every dollar contributed to enhancing the educational experience and support for all students.

As a result, the actions and services intended to support high needs students were fully implemented. We maintained and even enhanced the quality and reach of these services by integrating them within a comprehensive support framework that addressed the varied needs of our student body. This holistic approach allowed us to achieve the intended improvements in services for high needs students, ensuring they received the necessary support to succeed academically and personally.

In summary, the difference between the budgeted and actual expenditures did not negatively impact the intended actions and services.



THE —————
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————— SCHOOL

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2023–24 Local Control and Accountability Plan Annual Update

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|------------------------------------|--|
| The Cottonwood School | Cindy Garcia Executive Director | cindy.garcia@cottonwoodk12.org (916) 936-6519 |

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | The Cottonwood School will provide engaging, high-quality teaching and learning that promotes applying knowledge within an independent study/online curriculum structure. Additionally, TCS will provide culturally responsive instruction and curriculum that meaningfully incorporates current technology to eliminate academic barriers and support students' paths to college and career readiness. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|--|---|
| <p>Instructional materials aligned with the Common Core State Standards for all grade levels, TK-12</p> <ul style="list-style-type: none"> Instructional materials for Special Education Instructional materials for English Learner education Supplemental instructional materials for | <p>Staff will regularly review of evidence based aligned with the CCS curriculum with all stakeholders</p> <p>As we continue to review and adopt new curriculums.</p> | <p>The Cottonwood staff reviewed our evidence-based aligned with the CCS curriculum with our educational partners. All of our currently used curricula are evidence-based.</p> | <p>The Cottonwood staff reviewed our evidence-based aligned with the CCS curriculum with our educational partners. All of our currently used curricula are evidence-based.</p> | <p>We have a Curriculum review process to ensure that all curriculums have been reviewed and vetted.</p> | <p>Staff has regularly reviewed of evidence based aligned with the CCS curriculum with all stakeholders</p> <p>All newly adopted curriculums have been reviewed and vetted.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|---|--|
| all subject areas, TK-12 | | | | | |
| Effectiveness of online curriculum implementation | Irregular & ineffective use of report features in online curriculum Ongoing training as needed for effective implementation | The Cottonwood School has provided training, PD, for i-Ready, Canvas, Nearpod, SmartBoards, DreamBox and i-Ready. | The Cottonwood School has provided training, PD, for i-Ready, Canvas, Nearpod, Xello, and Lexia | To date our data shows we have had six training opportunities. We are currently using the weekly reports to monitor our students' progress in and in our communications. | 70% Effective use of report features in online curriculum Ongoing training as needed to continue our effective implementation |
| Increase the number of students who have access to a computer and internet access | We have identified 15% of our students are in need of technology | The Cottonwood School need for technology has increased to 35% as a result of increased enrollment. | The Cottonwood School need for technology is commensurate with our enrollment. | We have created a plan to ensure that all students have 1:1 access. | 70% of our student that are in need have computer and internet access |
| Content of professional development (PD) opportunities - culturally responsive practices | Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs | Each month, the Cottonwood School held a training and modeling of an SEL concept during our all-staff meeting and at each board meeting. Our SELF-Talk newsletter was sent weekly to all staff and families with a monthly SELF challenge, 7 Mindsets for students' grade span specific, and our Mindset Marvel of the week. | The Cottonwood School has continued to hold monthly training and modeling of an SEL concept at each all-staff meeting and at each board meeting and have added our monthly directors meeting. Our SELF-Talk newsletter is sent weekly to all staff and families with a monthly SELF challenge, 7 Mindsets for students' grade | We have monthly professional development as part of our staff meetings. We focus on a different concept each month. We have an annual two-day professional development in August to ensure that the staff is updated on all processes and any changes within those processes. | 80% of the Staff is trained on strategies to engage students and families in addressing students' social-emotional health academic needs |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|--|--|
| | | | span specific, and our Mindset Marvel of the week. | | |
| # students College Career Ready as indicated by the Readiness Preparation matrix | 6.54% (28 students) have participated in at least 1 College Career Readiness Preparation | 4 students have participated in at least one CCR | We had 25 students complete at least one pathway for our CTE program, and 100% of our graduates participated in at least one CTE course. | In 2023, we had 25 37.4% of students complete at least one pathway for our CTE program, and 100% of our graduates participated in at least one CTE course. | 70% of graduating students College Career Ready as indicated by the Readiness Preparation matrix |
| # students completing a College Career Readiness Preparation pathway | 9 students have completed a pathway as of 5/2021 | At this time we do not have any students that have completed a pathway However, we had 25 students complete the a-g pathway. | 23 of our graduates completed the a-g course requirements. Additionally, 100% of our seniors participated in at least one core a-g class. | In 2023, we had 38% of our graduates complete the a-g course requirements. Additionally, 100% of our seniors participated in at least one core a-g class. | 70% of High school students complete a pathway |

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.

Our planned actions seamlessly translated into their real-world execution. The initiatives delineated in Goal One directly contributed to advancing our objective of delivering a top-tier educational program that fosters academic excellence for all students.

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.

Our actions were implemented as planned with 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.

Over the past three years, our school has implemented a series of initiatives aimed at enhancing student success and fostering community engagement. These efforts have yielded tangible progress and positive outcomes.

Firstly, our focus on curriculum review has ensured that all curriculums undergo thorough evaluation and vetting processes, enhancing the quality of education offered to our students. We feel that our staff has been equipped with the necessary tools and knowledge to implement these curriculums effectively.

Through the implementation of weekly progress reports and enhanced communication channels, we have established a robust system for monitoring student progress and addressing any challenges promptly. Additionally, efforts have been made to ensure that all students have 1:1 access, facilitating personalized learning experiences.

Monthly professional development sessions, integrated into staff meetings, have provided ongoing support and training to our educators. Covering various educational concepts each month, these sessions have contributed to the continuous growth and development of our teaching staff.

Furthermore, our annual two-day professional development in August serves as a comprehensive platform for updating staff on processes and changes within the educational landscape. This ensures that our team remains well-informed and prepared to adapt to evolving educational standards and practices.

In terms of student achievement, significant milestones have been reached. In 2023, 37.4% of students completed at least one pathway for our CTE program, demonstrating a strong engagement with career-oriented education. Moreover, 100% of our graduates participated in at least one CTE course, indicating widespread participation and interest in vocational training.

Additionally, in 2023, 38% of our graduates fulfilled the a-g course requirements, highlighting academic rigor and preparedness for post-secondary education. Notably, 100% of seniors participated in at least one core a-g class, indicating a commitment to fulfilling academic prerequisites for college admission.

Overall, these initiatives have contributed to significant progress in student achievement, staff development, and community engagement, reflecting our commitment to providing a high-quality and inclusive educational experience for all 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.

We are currently undergoing a process of mirroring our dashboard, a practice aimed at aligning our strategic goals with actionable metrics and desired outcomes. Through reflective analysis of our prior practices, we have identified areas for improvement and are making necessary adjustments to our planned goals, metrics, desired outcomes, and actions for the upcoming year. This iterative process allows us

to leverage insights gained from past experiences to enhance the effectiveness and relevance of our strategic planning efforts, ultimately fostering continuous improvement and growth within our organization.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 2 | Students are provided the specific academic, behavioral, social-emotional, and mental and physical health supports to meet their individual needs - especially English Learners, Students with Disabilities, Foster Youth, Homeless Youth, and other student groups whose outcomes indicate the greatest need. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|--|--|
| Develop and implement social/emotional intervention programs. | Expand on our SEL program with the addition of 7Mindsets, continue with Growth Mindset activities and journal with My Big Life | This year we expanded our SEL program with the addition of 7Mindsets, continued with Growth Mindset activities, and added with My Big Life Journal activities. Additionally, we send a weekly SELF newsletter to all staff and educational partners and have added a school psychologist for our SEL program and Urgent Student Support. | Our expanded SEL program, 7Mindsets, and Growth Mindset have enhanced our courses. 50% of our students are aware of and attend our weekly SELF class offerings. Our weekly SELF newsletter is sent to all staff and educational partners. The addition of a school psychologist for our SEL program and Urgent Student Support continues to be an asset in supporting our families. | In our 2024 LCAP Student Survey, 64% of our students are aware of and attend our weekly SELF class offerings. The addition of a therapist for our SEL program and Urgent Student Support continues to be an asset in supporting our families. Our weekly SELF Talk newsletter is sent to all staff, our board members, and educational partners. | 100% of teachers teach growth mindset to all of their students |
| Provide systems of support and personnel for English Learners, | Develop and expand our tutoring or other one-on-one or small | At this time we have been able to reclassify | At this time, we have reclassified 36% of our EL students. | Currently, we have reclassified 24% of our English Learner | A fully developed in-house tutoring or other one-on-one or |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|--|---|
| SocioEconomic Disadvantaged, Homeless, Foster, and SPED students to intervene and support their academic success. | group learning supports by adding paraprofessionals serving in supplemental programs available to all students. | 22% of our EL students We have added another EL Designee to assist in our EL teaching program. We have increased the time of our Mobile Foster Youth Coordinator. | We have added an online platform that mirrors our direct instruction to increase class offerings for our EL students. The increased availability of our Mobile Foster Youth Coordinator was a tremendous resource. In 2022-2023 we had 30 families needing assistance. | (EL) students. We've introduced an online platform to expand our class options for EL students, mirroring our direct instruction. The enhanced accessibility of our Mobile Foster Youth Coordinator has been incredibly valuable. During the 2023-2024 period, we assisted 32 families in need. We've extended and delivered support services to all our Foster, SocioEconomic Disadvantaged, Homeless, Foster, and Special Education (SPED) students, intervening to ensure their academic success. | small group learning supported by paraprofessionals serving in supplemental programs available to all students. |

Goal Analysis

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

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

Our commitment to providing tailored support for students' academic, behavioral, social-emotional, and health needs is evident in the seamless alignment between our planned actions and their actual implementation. We ensure that all students, especially those in vulnerable groups such as English Learners, Students with Disabilities, Foster Youth, Homeless Youth, and others with identified needs, receive the specific support they require to thrive. Our proactive approach leaves no substantive differences between our intentions and the outcomes achieved, underscoring our dedication to meeting the diverse needs of every student in our community.

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.

Our actions were implemented as planned with 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.

Our effectiveness over the three-year cycle is underscored by our unwavering commitment to providing tailored support to students across various dimensions: academic, behavioral, social-emotional, and health. Throughout this period, we have consistently prioritized meeting the individual needs of all students, with a particular focus on those who require additional assistance, such as English Learners, Students with Disabilities, Foster Youth, Homeless Youth, and other vulnerable student groups. This sustained effort has resulted in significant strides towards ensuring that every student receives the necessary resources and interventions to thrive academically and beyond.

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

We are currently undergoing a process of mirroring our dashboard, a practice aimed at aligning our strategic goals with actionable metrics and desired outcomes. Through reflective analysis of our prior practices, we have identified areas for improvement and are making necessary adjustments to our planned goals, metrics, desired outcomes, and actions for the upcoming year. This iterative process allows us to leverage insights gained from past experiences to enhance the effectiveness and relevance of our strategic planning efforts, ultimately fostering continuous improvement and growth within our organization.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 3 | The Cottonwood School partners with parents, students, and staff to guide and facilitate student learning opportunities, support choice, provide opportunities to lift marginalized voices, celebrate cultures, create space for understanding, create avenues for building authentic relationships through various meaningful community events. The Cottonwood School is committed to cultivating a climate of trust and transparency, clear communication, and an opportunity for all voices to be heard and represented. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|--|---|
| CA School Dashboard Parent & Family Engagement Indicator | <p>1. Developing the capacity of staff to build trusting and respectful relationships with families</p> <p>2. Creating welcoming environments for all families in the community</p> <p>3. Supporting staff to learn about each family's strengths, cultures, languages, and goals for their children -</p> <p>4. Providing professional learning and support to</p> | <p>Through our PDs each of our SELF Mindset Monday coordinators modeled how to build trust with our students and families. Additionally, the SELF Talk weekly newsletter is an additional resource for all.</p> <p>Our families have expressed the need for community resources our MVHY Coordinator in collaboration with our Parent Advisor and our Slavic Family Liaison are a continual source of support for our families.</p> | <p>With the Parent Advisory Committee and our Implementation of programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes</p> <p>Creating welcoming environments for all families in the community – is being fulfilled through our PDs each of our SELF Mindset Monday coordinators modeled how to build</p> | <p>1. We have successfully implemented policies and programs enabling teachers to engage with families and students, promoting discussions on student progress and collaborative efforts for enhanced student outcomes, ensuring sustainability.</p> <p>2. We have achieved full implementation and sustainability in creating inclusive environments for all families within the community, fostering</p> | <p>1. Implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes - Full Implementation and Sustainability</p> <p>2. Creating welcoming environments for all families in the community - Full Implementation and Sustainability</p> <p>3. Supporting staff to learn about each family's strengths,</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|--|--|---|---|---|
| | <p>teachers and administrators to improve a school's capacity to partner with families -</p> <p>5. Providing families with information and resources to support student learning and development at home</p> <p>Implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes -</p> | <p>Our ELD Team has created a welcoming and inviting classroom environment. Our second language learners frequently want to attend all of the EL class offerings. Additionally, our MDIP partners have increased the books available in our Lending Library</p> <p>The TCS works as a team to ensure all of these supports work and that all of our Cottonwood family is included.</p> | <p>trust with our students and families. Our SELF Talk weekly newsletter is an additional resource for all.</p> <p>Our families have expressed the need for community resources our MVHY Coordinator, in collaboration with our Parent Advisor and our Slavic Family Liaison, is a continual source of support for our families.</p> <p>Our MDIP and ELD Teams have created a welcoming and inviting classroom environment. And are continually supporting our staff to learn about each family's strengths, cultures, languages, and goals for their children. Our second language learners frequently want to attend all EL class offerings. Our MDIP partners have increased the</p> | <p>a sense of welcome and belonging.</p> <p>3. We have fully supported staff in understanding the strengths, cultures, languages, and aspirations of each family, ensuring a comprehensive approach to student support.</p> <p>4. We have successfully provided professional learning and support to teachers and principals, enhancing the school's capacity to effectively collaborate with families, with a focus on sustainability.</p> <p>5. We have Implemented policies and programs to provide families with information and resources for supporting student learning and development at home, ensuring sustainability</p> | <p>cultures, languages, and goals for their children - Full Implementation</p> <p>4. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families - Full Implementation and Sustainability</p> <p>5. Providing families with information and resources to support student learning and development at home</p> <p>Implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes - Full Implementation and Sustainability</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|--|---|-----------------------------|
| | | | <p>opportunities for the staff to learn about the diversity of our families—their strengths, cultures, and languages.</p> <p>TCS works as a team to ensure all of these supports work and that all of our Cottonwood family is included.</p> | in efforts to empower families in their children's education. | |

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.

Our meticulous planning is reflected in the seamless execution of our actions, demonstrating no substantive differences between our intentions and their implementation. We collaborate closely with parents, students, and staff to guide and facilitate diverse student learning opportunities, while also supporting choice and amplifying marginalized voices. We take pride in our commitment to celebrating cultures, fostering understanding, and building authentic relationships through a myriad of meaningful community events. At The Cottonwood School, our unwavering dedication to cultivating a climate of trust and transparency ensures clear communication and provides an inclusive platform for all voices to be heard and represented.

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.

Our actions were implemented as planned with 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.

Our effectiveness over the three-year cycle is evident in the strong partnerships we've forged with parents, students, and staff to enrich student learning experiences. Together, we've worked to empower choice, amplify marginalized voices, celebrate diverse cultures, and foster understanding through a range of community events. At The Cottonwood School, we remain steadfast in our commitment to nurturing a climate of trust and transparency, where clear communication prevails and every voice is valued and represented. This dedication creates avenues for building authentic relationships and ensures that our community thrives harmoniously.

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

We are currently undergoing a process of mirroring our dashboard, a practice aimed at aligning our strategic goals with actionable metrics and desired outcomes. Through reflective analysis of our prior practices, we have identified areas for improvement and are making necessary adjustments to our planned goals, metrics, desired outcomes, and actions for the upcoming year. This iterative process allows us to leverage insights gained from past experiences to enhance the effectiveness and relevance of our strategic planning efforts, ultimately fostering continuous improvement and growth within our organization.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



THE
COTTONWOOD
SCHOOL

REIMAGINING COMMUNITY. RESHAPING EDUCATION.

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 |
|-------------------------------------|------------------------------------|--|
| The Cottonwood School | Cindy Garcia Executive Director | cindy.garcia@cottonwoodk12.org (916) 936-6519 |

Plan Summary [2024-25]

General Information

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

The Cottonwood School, located in El Dorado Hills, is a tuition-free public charter school serving transitional kindergarten through 12th-grade students. Our diverse student body of approximately 3,200 students includes 49.5% eligible for free/reduced lunch, 9.3% English Learners, and 1.1% homeless students. Notably, 53.6% fall in the unduplicated priority group and 9.3% have exceptional learning needs. Our demographics reflect a blend of 71.7% White, 14.5% Hispanic or Latino, 5.5% Two or More Races, 2.4% Asian, and 2.1% Black or African American students.

As a High-flex program, The Cottonwood School’s flexible approach to education combines elements of both traditional in-person learning and online or remote learning. Allowing our students to have a high degree of flexibility in choosing how, when, and where they engage with educational content and activities. This adaptability and versatility of our educational model meet our diverse student needs and preferences. Each family is partnered with a credentialed homeschool teacher (HST) to craft tailored education plans integrating online and in-person courses. HSTs serve as essential facilitators, guiding students' educational and emotional support akin to case manager teachers in exceptional needs education.

The research underscores the significance of building meaningful relationships with staff to foster student belonging and address various risk factors they may encounter. Our site-based high school pathway, Cottonwood College Preparatory Academy (CCPA), utilizes Project-Based Learning, Experiential Learning, Field Trips, and Field Studies to engage students holistically.

Acknowledging the challenges posed by current extraordinary times, we remain committed to addressing students' physical, social, emotional, and educational needs. Our commitment extends to providing equitable access tailored to individual needs, including special needs, English Learners, Foster Youth, and Homeless students. Continuous professional development for teachers focuses on supporting English Learners, Multi-Tiered Systems of Support, and prioritized content standards.

Reflections: Annual Performance

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

Our overall graduation rate is 90.1%, surpassing the state graduation rate of 86.4%. However, there has been a decline of 6.4% in cohort participation, resulting in the movement of this metric into the orange performance level on our 2023 Dashboard. Notably, this decline is particularly pronounced among socioeconomically disadvantaged students.

Although our overall ELA and Math CAASPP scores are categorized as orange and yellow, respectively, it's important to note that we either meet or surpass the scores of nearly all neighboring districts in both subjects. Specifically, 48% of our students currently meet the standard in ELA, and our CAASPP scores in this subject exceed the state of California average of 46.66%.

However, the academic performance in both ELA and Math falls below expectations, especially among Students with Disabilities (SWD), English Language Learners (ELLs), and Reclassified Fluent English Proficient (RFEP) students. Mathematics performance still needs to improve, with significant challenges observed among SWD, ELLs, and RFEP students. Additionally, CAASPP ELA scores for our 3rd-8th graders increased from 44.7%% in 2021 to 45.74% in 2022.

Our Students with Disabilities have a red performance level on our 2023 Dashboard, with a 57.6% graduation rate, and for our ELA and Mathematics, 25% and 15% Standards Met and Exceeded. TCS will continue to focus on improving special education programs by enhancing resources and providing training in specific instructional strategies.

An area of focus for TCS is our LTELs; we have approximately 100 second-language learners who have been in the EL program for five or more years and have yet to be reclassified as English proficient. Our data shows that the percentage of our LTELs that have met or exceeded the standard on the CAASPP for ELA and Mathematics is 46% and 24%, respectively.

In the 2023-2024 school year, TCS invested in a new online platform specifically for our second language learners in reading and added a writing class with direct instruction to elevate their ELPAC, using the ELD standard as a base for the program. Our English Learner Reclassification process is to closely monitor the progress of our EL in our direct instruction programs and our online platforms and collaborate with teachers and parents to ensure that we are meeting their needs.

The Cottonwood School is focused on accelerating student learning and improving academic performance. Our verified data from Renaissance STAR early literacy, math, and reading assessments show improvement in math. With a 65% annual expected growth rate, we are nearing the expected annual growth rate in only our 7th month of school. The STAR Growth Percentage report shows the percentage of improvement as early literacy = 53.5%, math = 59.8%, and reading = 63.56%. All grade levels show at least one year of growth for one year on the STAR, and many are showing accelerated growth. Our Socioeconomically disadvantaged students outperformed the overall student population on our internal assessment, STAR360, in ELA by 3%, equaling the STAR 360 MATH proficiency of overall students.

Analyzing our graduation rates and academic performance highlights critical areas that need attention. Our overall graduation rate has declined by 6.4%, indicating a significant challenge in ensuring students complete their high school education. Particularly alarming is the 6.6% decline in graduation rates among socioeconomically disadvantaged students, underscoring the need for targeted support and interventions to address this disparity.

Turning to academic performance in English Language Arts (ELA), all students are performing 11.8 points below the expected level, with a slight decline of 0.3 points, leading to our identification as an Orange Indicator. Delving deeper into subgroups, the situation is even more concerning. Students with Disabilities (SWD) are struggling significantly, scoring 73.6 points below the expected level and experiencing a notable decline of 22.4 points. Similarly, English Language Learners (ELLs) face considerable challenges, performing 96.7 points below the expected level, although their decline is smaller at 5.2 points. Recent Reclassified Fluent English Proficient (RFEP) students also saw a decrease of 17.2 points, indicating a need to support their ongoing academic progress.

Shifting our focus to mathematics performance, while there's been an overall improvement of 4.4 points, our performance is still 47.1 points below the expected level, leading to our Yellow Indicator status. However, within specific subgroups, the picture is worrisome. SWD are struggling significantly, scoring 113.2 points below the expected level and experiencing a decline of 14 points. ELLs also face math

challenges, scoring 60.4 points below, with a drop of 6.1 points. Recent RFEP students saw a substantial decrease of 29.9 points, highlighting the need for targeted support in math as well.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|-----------------------------|---|
| Students | <p>The Cottonwood School recognizes the importance of student voice in their own education, school programs, and school community as it greatly contributes to student achievement and the overall success of the school. TCS is committed to involving students in the input and development of the school’s LCAP and programs. Efforts to seek input from students included:</p> <p>Schoolwide Input Survey and Interviews -February May</p> <ul style="list-style-type: none"> • Surveys were completed at our in-person events PFT and Curriculum fair 4-12 and approximately 200 students responded providing valuable input • Staff encouraged all students in grades 4-12 to complete the survey |
| Parents, Families, and PSAC | <p>We regularly convene dedicated meetings with the Parent-Student Advisory Committee to collect insights from both parents and students on crucial areas like family involvement, school atmosphere, and available support services. These sessions serve as valuable platforms for focus groups and listening sessions, where committee members discuss concerns, offer suggestions, and prioritize various issues raised by the parent community. Throughout the academic year, we maintain an ongoing dialogue with parents, families, and committee members, actively seeking and appreciating input on all aspects of student education and community participation.</p> |

| Educational Partner(s) | Process for Engagement |
|------------------------|---|
| Staff | Our Teacher meetings are to gather their input on instructional techniques, professional growth requirements, and other classroom-related matters. Additionally, WASC focus groups bring together teachers and administrators to explore particular areas of interest or concern regarding student success and school enhancement. TCS extends an open invitation to all staff to participate in our Parent-Student Advisory Committee meetings, where our team actively exchanges insights and carefully considers the perspectives shared during these discussions. |

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

The LCAP is the result of a collaborative endeavor that integrates the insights of educational partners. Many in-person interviews were conducted at diverse events such as the Curriculum Showcase, facilitated by a range of Community Connect teams to gather feedback. This feedback guided the formulation of goals and strategies focused on enhancing school management, leadership, and resource allocation to bolster student success. The Parent Student Advisory Committee (PSAC) played a significant role in shaping sections concerning family engagement, school climate, and support services.

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 1 | TCS will provide a high-quality educational program fostering the academic success of all students. | Broad Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, stakeholder consultation, and other collected data the school identifies this Goal and subsequent Actions as priorities for the school. Goal 1 is a broad goal focused on improving performance across the wide range of metrics listed below. Sufficient access to standards-aligned instructional materials and interventions maximizes student learning. Based on our 2023 CAASPP data, our SWD was 113.2 points below standard in the area of mathematics. This goal was developed to ensure the students SWDs at TCS are provided with high-quality instruction and the needed supports and services to access the educational program in order to increase academic achievement.

Math CAASPP 2023 assessment results –
 Schoolwide: 47.1 points below standard
 Socioeconomically Disadvantaged: 59.4 points below standard
 Students with Disabilities: 113.2 points below standard
 English Learners: 82.1 points below standard
 Hispanic and/or Latino: 49.5 points below standard
 White: 49.5 points below standard
 Two or more races: 57.1 points below standard

ELA CAASPP 2023 assessment results –
 Schoolwide: 11.8 points below standard
 Socioeconomically Disadvantaged: 23.8 points below standard
 Students with Disabilities: 72.6 points below standard
 English Learners: 80.0 points below standard
 Hispanic and/or Latino: 6.5 points below standard
 White: 15.3 points below standard
 Two or more races: 3.2 points below standard

Based on assessment results and perception data, the school will implement the actions described in the 2024-2025 LCAP to increase ELA and math proficiency.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 1.1 | Appropriately assigned and fully credentialed teachers | 100 % Clear Data Year: 2023-2024 Data Source: Fall 2023 Dashboard | | | 100%Clear Data Source: Fall 2023 Dashboard | |
| 1.2 | Access to standards-aligned instructional materials | 100% Data Year: 2023-24 Data Source: Local Indicator Report | | | 100% Data Year: 2023-24 Data Source: Local Indicator Report | |
| 1.3 | Facilities maintained in good repair | All facilities met good repair Data Year: 2023-24 Data Source: Local Indicator Report | | | All facilities met good repair Data Source: Local Indicator Report | |
| 1.4 | Implementation of Standards for all Students and Enable ELs access to CCSS and ELD standards | Partial Implementation Data Year: 2023-24 Data Source: Local Indicator Report | | | Full Implementation Data Source: Local Indicator Report | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 1.5 | Smarter Balanced/CAASPP Mathematics Met or Exceeded Standard | Baseline Mathematics Schoolwide 34.62% Standard Met or Exceeded Socioeconomically Disadvantaged : 28% Standard Met or Exceeded Students with Disabilities: 15% Standard Met or Exceeded English Learners: 28% Standard Met or Exceeded Hispanic and/or Latino: 30% Standard Met or Exceeded White: 34% Standard Met or Exceeded Two or more races: 25% Standard Met or Exceeded Data Year: 2022-23 | | | By June of 2027, The Cottonwood School will increase the school-wide proficiency rate of students in mathematics achieving 'Standard Met' or 'Standard Exceeded' on the CAASPP assessment by 5% | |
| 1.6 | Smarter Balanced/CAASPP ELA Met or Exceeded Standard | Baseline ELA Schoolwide 46.66% Standard Met or Exceeded Socioeconomically Disadvantaged : 42% | | | By June of 2027 The Cottonwood School will increase the school-wide proficiency rate of students in ELA achieving | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-----------------------------|---|----------------|----------------|--|----------------------------------|
| | | Standard Met or Exceeded Students with Disabilities: 26% Standard Met or Exceeded English Learners: 16% Standard Met or Exceeded Hispanic and/or Latino: 50% Standard Met or Exceeded White: 46% Standard Met or Exceeded Two or more races: 51% Standard Met or Exceeded Data Year: 2022-23 | | | 'Standard Met' or 'Standard Exceeded' on the CAASPP assessment by 5% | |
| 1.7 | High School Graduation Rate | 90.1% SWD 79% Data Year: 2022-23 Data Source: Dataquest | | | Increase graduation by 3% | |
| 1.8 | High School Dropout Rate | 3.57% from CALPADS | | | Decrease dropout rate by 2% dropout rate | |
| 1.9 | EL Reclassification Rate | 24% students met the ELPAC criteria for reclassification | | | Increase number of students meeting ELPAC criteria for | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | | | | | reclassification by 5% | |
| 1.10 | EL Students Making Progress Toward English Proficiency | EL Students Making Progress Toward English Proficiency 29.8% LTELS scored a 4 on the ELPAC 70% 3 and below on the ELPAC | | | Increase the percentage of LTEL students scoring a “4” on the Summative ELPAC by 5% | |
| 1.11 | Parent involvement in decision-making through ELAC (ELAC Agendas) | ELAC meetings held: 4 | | | ELAC meetings held: 4 | |
| 1.12 | Increase the percentage of SWD who graduate from high school within the standard four-year cohort. | 73.9% Graduation Rate Data Year: 2022-23 Data Source: Dataquest | | | Increase SWD Graduation Rate by 5% | |
| 1.13 | Increase the percentage of SWD to Standard Met or Exceeded in ELA | 26% Standard Met or Exceeded Data Year: 2022-23 | | | Increase our Standard Met or Exceeded Standard by 5% for ELA | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 1.14 | Increase the percentage of SWD to Standard Met or Exceeded in Mathematics | 15% Standard Met or Exceeded Data Year: 2022-23 | | | Increase our Standard Met or Exceeded Standard by 5% for Mathematics | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-----------------|--------------|
| 1.1 | Qualified Staff: Appropriately Credentialed Teachers | State and local assessment data, educational partner feedback, and other collected data indicate a need for appropriately credentialed and qualified staff to ensure the academic success of all students. The charter will utilize recruitment websites and fairs to access highly qualified teachers with expertise in single-subject areas, special education, and multiple subjects. | \$12,583,828.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---------------------------------------|---|----------------|--------------|
| | | A fully credentialed staff increases success, particularly for Low-Income, Foster Youth, English Learners, and students experiencing homelessness. This action will provide sufficient staff to support and enhance achievement in our virtual academies, as well as provide support for students, staff, and families. We anticipate that this action will continue to narrow the achievement gap by providing enrichment and addressing areas such as attendance rates, suspension rates, and behaviors affecting our Low-Income, Foster Youth, English Learners, and students experiencing homelessness. We have hired additional staff to ensure that our EL students have the additional direct instructional support necessary. | | |
| 1.2 | Instructional Administrators | State and local assessment data, educational partner feedback, and other collected data indicate a need for regional coordinators to ensure the academic success of all students. This action will provide Instructional Administrators for the facilitation of PLCs, which will include data disaggregation, progress monitoring on state standard implementation, and student progress tracking. Each team of IAs, supported by check-ins, will bolster student, staff, and family success while fostering growth in attendance rates, suspension rates, and behavior impacting academic achievement. The goal is to narrow the achievement gap provide leadership in academic enrichment and address challenges faced by unduplicated student groups. | \$1,001,279.00 | No |
| 1.3 | Community Opportunities and Electives | <p>The need for enrichment and elective opportunities to ensure the academic success of all students is supported by state and local assessment data, educational partner feedback, and other collected information. Through various events, direct instruction learning experiences, and expanded opportunities for engagement, students can deepen their understanding of key concepts, develop essential skills, and achieve academic success.</p> <p>Special attention will be given to ensuring equitable access to these resources and courses for all students, particularly those from Low-Income (LI), Foster Youth (FY), English Learners (EL), and Homeless Youth (HY) backgrounds. It is crucial to prioritize unrestricted access for all unduplicated students to these enrichment opportunities. By ensuring comprehensive access, unduplicated students can fully engage in their</p> | \$1,049,506.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|----------------|--------------|
| | | <p>educational journey, exploring various elective courses and enrichment avenues. This inclusivity creates an environment where every student has the opportunity to thrive and succeed, regardless of their background or circumstances.</p> | | |
| 1.4 | <p>Instructional Materials: Software, Texts, Virtual Academy Courses, and Supplies</p> | <p>State and local assessment data, coupled with feedback from educational partners and other gathered information, highlight the critical need for instructional materials, software, textbooks, virtual academy courses, and supplies to ensure the academic success of all students. This comprehensive plan will involve curriculum and instruction experts in ELA and Math to empower teachers and learning coaches with the necessary knowledge to effectively support students and families in selecting appropriate grade-level curricula and utilizing data for progress monitoring on state standard implementation and student progress. TCS plans to utilize a wide range of vendors and resources to offer a diverse selection of enrichment classes, including drama, dance, theater, coding workshops, culinary arts, robotics, music lessons, creative writing, gardening, and more. These classes will support students both within and beyond their core programs.</p> <p>Access to and assistance with these resources will not only enhance the success of students, staff, and families but also foster growth in areas such as attendance rates, suspension rates, and behavior affecting learning and academic achievement. This initiative is expected to further narrow the achievement gap by providing resource support in academic achievement and addressing challenges such as attendance rates, suspension rates, and behavior, particularly among Low-Income, Foster Youth, English Learners, and students experiencing homelessness.</p> <p>Additionally, TCS will continue to provide students with access to online platforms like Lexia, eSingapore, i-Ready, and Learning Ally, aimed at improving ELA and Math achievement, addressing learning gaps, and enhancing performance on local and statewide assessments. These platforms are just a selection of the available online resources, along with teacher tools for targeted instruction. Our dedicated virtual instructional teams utilize NearPod to align targeted ELA and mathematics lessons with</p> | \$8,392,612.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|--------------|--------------|
| | | our students' local benchmark reports, ensuring meaningful and direct instruction to increase achievement levels. These lessons are designed to provide additional support to our English Learners, Foster Youth, Students with Disabilities, and Low-Income (LI) backgrounds. | | |
| 1.5 | Curriculum Department | The utilization of the pacing and planning guides for our School Selected Curriculums, crafted by The Cottonwood School, is crucial for maintaining instructional consistency and ensuring alignment with curriculum objectives. These guides act as navigational tools for teachers and parents, aiding in effective lesson planning and delivery across various subject areas. They encompass the incorporation of ELD standards and the implementation of UDL strategies, further enhancing teaching methodologies and student learning experiences. | \$318,546.00 | Yes |
| 1.6 | Universal Curriculum | All Cottonwood students have universal access to the digital curriculum through their Clever platform upon enrollment in the school. This includes academic areas such as reading, math, science, social studies, SEL, and electives. | \$345,854.00 | No |
| 1.7 | Assessment Support: Academic Achievement Assessments, Management Platform, and Support | <p>This strategy will utilize key personnel, including our Testing Coordinator, to streamline system and data management, enabling the identification and implementation of tailored intervention or enrichment strategies.</p> <p>Beginning in 2023, the adoption of a new data platform will enhance the efficiency and effectiveness of the school's assessment processes, while also facilitating easier access to comparative data spanning multiple years for comprehensive evaluation.</p> <p>Our internal assessment and our data platforms comprehensively address diverse student needs. Our local assessment program serves as a benchmark platform, assessing students three times annually to monitor their academic progress and pinpoint the need for tiered intervention support. The initial assessment window allows ample time for teacher planning.</p> | \$146,822.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--------------------------|---|----------------|--------------|
| | | | | |
| 1.8 | Technology Support | <p>This action empowers teachers with the necessary knowledge to support students and families in selecting suitable technology and applications, while also utilizing data for progress monitoring on state standard implementation and student advancement. By providing access to and support for this technology, we anticipate a positive impact on the success of students, staff, and families, contributing to improvements in areas such as attendance rates, suspension rates, and behaviors that impact learning and academic achievement. Recognizing technology access as a crucial 21st-century skill, we expect this effort to further narrow the achievement gap by offering technical support alongside academic advancement. Notably, applications like Clever and Canvas will be utilized, among others, though this is not an exhaustive list.</p> <p>In order to ensure equitable access to appropriate technology, thereby enhancing academic success, we will invest in essential infrastructure including servers for our school, laptops for students, modems and routers, and cybersecurity software.</p> | \$2,866,233.00 | No |
| 1.9 | English Learner Staffing | TCS English Learner staff will be used to streamline our English Language Development and instructional practices to increase overall student achievement. Our staff is dedicated to assessing, providing intervention, monitoring our RFEP and LTEL students, and engaging families in community events. | \$376,573.00 | Yes |
| 1.10 | ELD Curriculum | ELD Curriculum is used for comprehensive academic development and instruction both synchronously and asynchronously. This action focuses on providing support specific to the needs of English Language Learners. (Anticipated expenditures include instructional material. | \$38,544.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| 1.11 | Non-English Speaking Parent Support | Approximately 80% of our English Language Learners use a Slavic language at home. To better support and engage Slavic-speaking families, we'll utilize our bilingual Slavic-speaking family liaisons for improved communication. | \$312,523.00 | Yes |
| 1.12 | MTSS | This strategy will involve collaboration with our Student Support/504 Coordinators to develop a comprehensive plan that takes an analytical approach to intervention. This action will address both academic and socioemotional needs, leveraging our dedicated team to provide personalized support tailored to each student's requirements. By improving access to a diverse array of resources for students, staff, and families, our goal is to increase program attendance rates and reduce behaviors that impede learning and academic progress. This intervention program will be available to all students struggling academically, through both school-wide initiatives and individualized learning plans. We will also continue our targeted, direct instruction intervention program, focusing on reading, writing, and mathematics, which includes initiatives like Raising Reading, Writing Wednesdays, and Mastering Math. | \$568,256.00 | Yes |
| 1.13 | Family Academic Success: Lending Library Support and Activities | This action will leverage available resources to provide targeted support focused on enhancing literacy, math, and arts skills. Our Library Coordinator reaches all of our student population and families by coordinating and implementing specialized programs for students and families across all grade levels, meeting families where they are in the teaching and learning process, assisting our second language learning community, and implementing UDL strategies to ensure success these resources will offer families greater accessibility to materials aimed at addressing skill gaps and promoting standards attainment. TCS aims to narrow the achievement gap and foster increased support and engagement. This proactive approach is expected to yield positive outcomes in attendance rates, and overall behavior, particularly among vulnerable student groups such as Foster Youth and students experiencing homelessness. | \$188,083.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|----------------|--------------|
| 1.14 | Special Education: Services and Supplies | This action will provide specialized and targeted support to students through individualized and small-group lessons. This team is being expanded to additional leadership staff and includes internal specialized staff for IEP services. All students with an IEP will have access to this specialized academic instruction and other services as outlined in their IEP, ensuring equity and access to promote success, especially for Low Income, Foster Youth, English Learners, and students experiencing homelessness. TCS will provide a rigorous special education program for students with an IEP, resulting in increased participation and achievement on state and local assessments. The impact of Special Education Services will be measured using the most current state and local assessment data, educational partner feedback, and other collected data. | \$7,077,562.00 | No |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 2 | Increase Student Outcomes: The Cottonwood School will provide students equitable access to a high-quality, well-rounded, and standards-aligned education assuring college and/or career readiness. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

It is essential that our students are prepared for college and/or career when they graduate. The Cottonwood School has identified areas of need to ensure positive student outcomes.

ELA CAASPP 2023 assessment results –

- Schoolwide: 11.8 points below standard
- Socioeconomically Disadvantaged: 23.8 points below standard
- Students with Disabilities: 72.6 points below standard
- English Learners: 80.0 points below standard
- Hispanic and/or Latino: 6.5 points below standard
- White: 15.3 points below standard
- Two or more races: 3.2 points below standard

Our students have expressed that they would benefit from more writing instruction. Approximately 19% of students in the Class of 2023 successfully completed two semesters of college courses in an academic or CTE subject area or successfully completed one semester of a college course in an academic or CTE course and graduated meeting a-g requirements. In addition, 46% of students in the Class of 2023 were considered "prepared" on the College and Career Indicator. Also, 17% of The Cottonwood School of 2023 students met the a-g requirements at the time of graduation. TCS will continue to work to increase the number of students who graduate meeting the rigorous a-g requirements. While students are making progress in ELA proficiency and College and Career readiness, it is imperative for students to continue making gains in these areas.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 2.1 | College and Career Indicator (CCI) Dashboard | College and Career Indicator Class of 2023 - 38.6% - Students are considered "Prepared" according to the 2023 CCI | | | Increase by 7% - Students are considered "Prepared" according to the 2026 CCI | |
| 2.2 | a -g Requirements: Percentage of students that graduate meeting a -g requirements (Dataquest) | Graduate Meeting a -g Requirements 17% of students graduated meeting a-g requirements in the 2022 -2023 school year | | | Increase by 7% of students graduated meeting a-g requirements | |
| 2.3 | CTE Pathway Completion Rate CTE Pathway Completion Rate and UC/CSU Requirements | CTE Pathway Completion Rate Schoolwide - 19% CTE Pathway Completion Rate and UC/CSU Requirements Schoolwide .74% | | | Increase both percentages by 5% | |
| 2.4 | Golden State Seal Merit Recipients | 40% of graduates received in 2023 | | | Increase by 5% | |
| 2.5 | Virtual Flex Direct Instruction Programs | 1445 students participating in Virtual Flex Direct Instruction Programs (2023) | | | Increase by 5% | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 2.1 | Career Technical Education (CTE) Staffing | The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve our score. We will increase the number of CTE Pathways and related immersed experiences. Expenditures for this action include the costs of maintaining the additional CTE credentialed teachers, associated training, creation of internships, curriculum development, and instructional materials. | \$493,444.00 | Yes |
| 2.2 | A-G Readiness | The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve the number of students who take A-G courses. To help us increase our A-G pass rates, we plan to facilitate quality support, including meeting with each student in grade eight (and their families) to develop an A-G completion plan. In addition, we have developed a support system for all teaching staff that focuses on high school student engagement and will expand to more offerings of our direct | \$24,662.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|--------------|--------------|
| | | instruction A-G courses to increase pupil achievement. We also will expand our middle school direct instruction classes as an outcome to prepare students for A-G high school courses. | | |
| 2.3 | College and Career Indicators (CCI): Navigating Readiness and Success Pathways | This action aims to ensure that every student, without duplication, has the chance to meet College and Career Indicator (CCI) and A-G college requirements. We provide academic support to boost college and career readiness, enhancing attendance and academic performance. TCS is dedicated to broadening CTE and A-G course offerings to develop leadership and collaboration skills, improving student engagement and academic outcomes while preparing them for college and careers. Our team of expert high school support professionals and counselors, under the supervision of our on-site pathway principal, assists students in participating in CCI, CTE, and A-G programs. This comprehensive approach is anticipated to increase enrollment and achievement in CCI readiness, CTE, and A-G courses, fostering stronger school engagement and college and career readiness. By coordinating various support systems within CCI, CTE, and A-G programs, we aim to strengthen connections and readiness for college and career pathways. The impact of college and career readiness indicators will continue to narrow the achievement gap by providing increased support and engagement for students, including foster youth and those experiencing homelessness, as evidenced by state and local assessment data, educational partner feedback, and other collected data on attendance rates and behavior. | \$178,759.00 | No |
| 2.4 | High School Counseling Support | Analysis of state and local assessment data, feedback from educational partners, and other gathered information reveals a pressing need for expanded high school counseling support. This is essential to offer academic guidance and assistance in meeting A-G requirements, thus ensuring college and career readiness. It's imperative to provide support and closely monitor the academic progress of our unique students. Our middle and high school students from Low-Income backgrounds, those in Foster Care, and English Learners have significant potential for growth across various areas, such as dropout rates, graduation rates, CCI indicators, concurrent enrollment, AP pass rates, and meeting or surpassing standards outlined in the CAASPP, as indicated by the latest | \$623,179.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|--------------|--------------|
| | | state and local data. To address these needs, the counseling team will continue assisting all students in achieving their academic objectives, including regular meetings with students and their families. Through the provision of enhanced counseling services, TCS anticipates notable improvements in student outcomes, including course completion rates, graduation rates, and performance on state and local assessments for both middle and high school students. Expenditures include funding for an additional counselor brought on in 2024. | | |
| 2.5 | CCPA Pathway | Research indicates that students, particularly those enrolled in programs like our Cottonwood College Preparatory Academy (CCPA), may benefit significantly from increased support through direct on-site learning, smaller class sizes, and expanded opportunities with project-based learning and evidence-based curricula. By aligning with our direct instructional program we can effectively enhance student learning outcomes, refine teaching methodologies, streamline progress tracking mechanisms, and increase graduation rates. | \$653,981.00 | No |
| 2.6 | Virtual Flex Direct Instruction Programs | Our continued dedication to supporting our virtual flex direct instructional programs, supporting and enriching our programs such as SuperStar Readers, BOOST, Rise, CVHS, and CCPA. This action elevates student learning, instructional quality, and progress monitoring. Furthermore, we are steadfast in our commitment to providing all students with equitable access to a high-quality, comprehensive, and standards-aligned education. | \$687,424.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 3 | At TCS, our commitment is to cultivate a secure and enriching school environment while ensuring every student is actively immersed in their educational journey. We pride ourselves on delivering exceptional education through an independent study/online curriculum, emphasizing practical knowledge application. Our approach integrates diverse teaching methods and curriculum development, leveraging modern technology to surmount academic challenges while guiding students toward college and career readiness. Our dedication extends to providing professional learning opportunities aimed at enhancing our educators' skills. Central to our mission is the provision of personalized support tailored to each student's academic and socio-emotional needs. | Broad Goal |

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The goal of The Cottonwood School is to provide exceptional education through an independent study/online curriculum model, emphasizing the practical application of knowledge. We are dedicated to delivering diverse teaching and curriculum, leveraging modern technology to overcome academic challenges and guide students toward college and career readiness. Our objective prioritizes personalized support for each student, addressing their unique academic and socio-emotional needs to ensure they meet prescribed learning outcomes across all classes, particularly those required by state or district standards. The challenge for us is that our population is fluid.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|----------------------|-----------------------|----------------|----------------|---------------------------|----------------------------------|
| 3.1 | Attendance Rate | 98% attendance rate | | | Maintain 98% | |
| 3.2 | Academic Achievement | ELA 24.89% Nearly Met | | | Increase Nearly Met by 5% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | Math 30.77% Nearly Met on 2023 CAASPP | | | CAASPP in both ELA & Mathematics | |
| 3.3 | Professional Learning Opportunities | 7 Professional Learning Opportunities | | | 7 Professional Learning Opportunities | |
| 3.4 | Parental Education Opportunities | 3 Opportunities annually | | | Increase to 10 Opportunities each year | |
| 3.5 | Seek Parent Input and Promote Parental Participation in Programs for Unduplicated Students and Students with Exceptional Needs | Full Implementation AND Sustainability Data Source: Local Indicator Report | | | Full Implementation AND Sustainability Data Source: Local Indicator Report | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 3.1 | Parental Involvement | School experience survey results indicate the need to increase the percentage of families aware of the specific academic and social-emotional support we offer. To increase awareness of academic and social-emotional supports, we will offer workshops for families to explain our tiered supports. | \$176,864.00 | No |
| 3.2 | Academic and Social-Emotional Supports | Academic and Social-Emotional Support. TCS sees a need for increased and improved academic and social-emotional support (beyond Tier 1). To increase/improve our Tier 2 student supports, we will continue to fund the positions added because of the COVID pandemic such as SELF Coordinator, Urgent Student Support, Threat assessment, 504 Coordinator, Tier 2 Intervention Coordinators, Intervention/Student Support Staff, Community Coordinators, Admin Specialists, library support, and Foster Youth/Homeless Coordinator. | \$114,875.00 | Yes |
| 3.3 | Interim Assessments | To monitor ongoing student academic progress, we will administer the STAR360 diagnostic for ELA, early literacy, and math. Expenditures associated with this action include the cost of STAR360 diagnostic and staff salaries responsible for its implementation, progress monitoring, and reports production. | \$216,324.00 | No |
| 3.4 | Professional Learning | Our curriculum staff and consultants will be offering tailored professional learning sessions focusing on key areas such as implementing pacing guides and maximizing the effective use of our various online platforms for ELA and Mathematics instruction. These sessions are specifically designed to support curriculum delivery, enhance student engagement, and improve assessment practices. | \$320,050.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>For our beginning teachers and administrators working towards clearing their credentials, we offer participation in an induction program through CTI and VCOE, providing them with essential support and guidance.</p> <p>Furthermore, to foster continuous professional learning and growth, TCS holds memberships with CCSA–CSDC-Aplus, granting access to valuable resources and networks.</p> <p>As part of our commitment to professional development, we are currently engaged in a two-year leadership challenge with TLC, aimed at enhancing leadership skills and practices within our organization.</p> <p>To further strengthen our professional growth and improvement systems, we will facilitate collaborative opportunities for staff to work together by grade level and/or subject area, fostering a culture of collaboration and continuous improvement to support student achievement.</p> | | |

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

| | |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$3,945,982 | \$ |

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 |
|---|-----------------------------|-------------------------|---|
| 10.223% | 0.000% | \$0.00 | 10.223% |

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|--|
| 1.3 | <p>Action: Community Opportunities and Electives</p> <p>Need: The identified need is to provide enrichment and elective opportunities to support the academic success of all students.</p> <p>Scope:</p> | TCS plans to utilize a wide range of vendors and resources to offer a diverse selection of enrichment classes, including drama, dance, theater, coding workshops, culinary arts, robotics, music lessons, creative writing, gardening, and more. These classes will support students both within and beyond their core programs. Through various events, direct instruction learning experiences, and expanded opportunities for engagement, students can deepen their | 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|---|
| | Schoolwide | <p>understanding of key concepts, develop essential skills, and achieve academic success.</p> <p>Special attention will be given to ensuring equitable access to these resources and courses for all students, particularly those from Low-Income (LI), Foster Youth (FY), English Learners (EL), and Homeless Youth (HY) backgrounds. It is crucial to prioritize unrestricted access for all unduplicated students to these enrichment opportunities. By ensuring comprehensive access, unduplicated students can fully engage in their educational journey, exploring various elective courses and enrichment avenues. This inclusivity creates an environment where every student has the opportunity to thrive and succeed, regardless of their background or circumstances.</p> | |
| 1.5 | <p>Action: Curriculum Department</p> <p>Need: The identified need is to utilize pacing and planning guides for the School Selected Curriculums and maintain instructional consistency, ensure alignment with curriculum objectives, and enhance teaching methodologies and student learning experiences.</p> <p>Scope: Schoolwide</p> | <p>These actions act as navigational tools for teachers and parents, aiding in effective lesson planning and delivery across various subject areas. They encompass the incorporation of ELD standards and the implementation of UDL strategies, further enhancing teaching methodologies and student learning experiences.</p> | <p>1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|---|
| 1.7 | <p>Action: Assessment Support: Academic Achievement Assessments, Management Platform, and Support</p> <p>Need: This identified need for data accuracy and implementation and identification of academic needs.</p> <p>Scope: Schoolwide</p> | <p>This action of utilizing key personnel, will streamline our data and management systems, facilitating the identification and implementation of tailored intervention or enrichment strategies. The internal assessment and data platforms comprehensively address diverse student needs, serving as a benchmark platform assessing students three times annually to monitor academic progress and pinpoint the need for tiered intervention support, with the initial assessment window allowing ample time for teacher planning.</p> | <p>1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,</p> |
| 1.11 | <p>Action: Non-English Speaking Parent Support</p> <p>Need: To better support and engage our second language learners and their families.</p> <p>Scope: Schoolwide</p> | <p>The use of TCS English Learner staff aims to streamline English Language Development and instructional practices, thereby increasing overall student achievement. These staff members are dedicated to assessing, providing intervention, monitoring RFEP and LTEL students, and engaging families in community events. By utilizing ELD Curriculum for comprehensive academic development and instruction, both synchronously and asynchronously, this action targets support specific to the needs of English Language Learners, with anticipated expenditures including instructional materials. Given that approximately 80% of our English Language Learners use a Slavic language at home, leveraging our bilingual Slavic-speaking family liaisons will enhance communication and support for Slavic-speaking families.</p> | <p>1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,</p> |
| 1.12 | <p>Action: MTSS</p> <p>Need:</p> | <p>The action addresses the need for targeted services, academic support, and social-emotional tools to meet the specific needs of all student populations and enhance their overall success.</p> | <p>1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|--------------------|---|---|---|
| | <p>To provide targeted services, academic supports, and social-emotional tools to address the specific needs of all student populations and promote their overall success.</p> <p>Scope: Schoolwide</p> | <p>On a schoolwide basis this action ensures equitable access to differentiated learning, student-centered approaches tailored to individual student needs, and the alignment of systems crucial for academic, behavioral, and social advancement for all students.</p> | |
| <p>1.13</p> | <p>Action: Family Academic Success: Lending Library Support and Activities</p> <p>Need: The need is to offer families greater accessibility to materials aimed at addressing skill gaps and promoting standards.</p> <p>Scope: Schoolwide</p> | <p>This action aims to utilize available resources to provide targeted support focused on enhancing literacy, math, and language arts skills. By leveraging the efforts of our Library Coordinator, who reaches all student populations and families, specialized programs can be coordinated and implemented across all grade levels. These programs meet families where they are in the teaching and learning process, assist second language learning communities, and implement Universal Design for Learning (UDL) strategies for success. This initiative will offer families greater accessibility to materials aimed at addressing skill gaps and promoting standards attainment, ultimately narrowing the achievement gap and fostering increased support and engagement at TCS.</p> | <p>1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,</p> |
| <p>2.1</p> | <p>Action: Career Technical Education (CTE) Staffing</p> <p>Need: To ensure that we have Adequate staffing is essential to ensure that all students, regardless of background or circumstances, receive the necessary support and resources to pursue their post-secondary goals.</p> | <p>This action is provided on a Schoolwide basis to ensure that all students within the school have equitable access to College and Career opportunities.</p> | <p>2.1, 2.2, 2.3, 2.4, 2.5, 2.6</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|-------------------------------------|
| | <p>Scope: Schoolwide</p> | | |
| <p>2.6</p> | <p>Action: Virtual Flex Direct Instruction Programs</p> <p>Need: The identified need is to maintain support for virtual flex direct instructional programs</p> <p>Scope: Schoolwide</p> | <p>Our commitment to supporting virtual flex direct instructional programs and enriching initiatives like SuperStar Readers, BOOST, Rise, CVHS, and CCPA reflects our dedication to elevating student learning, improving instructional quality, and enhancing progress monitoring. Moreover, it underscores our steadfast commitment to ensuring equitable access to a high-quality, comprehensive, and standards-aligned education for all students.</p> | <p>2.1, 2.2, 2.3, 2.4, 2.5, 2.6</p> |
| <p>3.2</p> | <p>Action: Academic and Social-Emotional Supports</p> <p>Need: To provide targeted services, academic supports, and social-emotional tools to address the specific needs of all student populations and promote their overall success</p> <p>Scope: Schoolwide</p> | <p>Academic and Social-Emotional Support at TCS is prioritized due to the recognized need for increased and enhanced assistance beyond Tier 1 interventions. To address this, we will maintain funding for positions created during the COVID pandemic, such as the SELF Coordinator, Urgent Student Support, Threat Assessment, 504 Coordinator, Tier 2 Intervention Coordinators, Intervention/Student Support Staff, Community Coordinators, Admin Specialists, library support, and Foster Youth/Homeless Coordinator.</p> | <p>3.4, 3.5</p> |

Limited Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|------------------------------------|
| 1.9 | <p>Action: English Learner Staffing</p> <p>Need: Adequate staffing is essential to provide the necessary support and resources for guiding students in their progress towards English language acquisition.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | The need is for qualified teachers to supervise and support students in a specialized program that improves access to skill development and academic standards within a dedicated framework. | 1.4,1.9,1.10, 1.11 |
| 1.10 | <p>Action: ELD Curriculum</p> <p>Need: The need is to ensure a customized program for English learners is coordinated and implemented across all grade levels.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | The action involves utilizing the ELD Curriculum to deliver comprehensive academic instruction synchronously and asynchronously, with a focus on addressing the specific needs of English Language Learners. | 1.4,1.9,1.10, 1.11 |

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.

We are a single-school charter school we will provide the following Actions on a Limited basis (not school-wide) to improve or increase services for priority groups.

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.

N/A. We do not qualify for concentration funds (our unduplicated percentage is less than 55%).

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

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-----------|--|--|---|--|---|
| Totals | 38,598,418 | 3,945,982 | 10.223% | 0.000% | 10.223% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$31,281,187.00 | \$6,467,271.00 | | \$1,007,325.00 | \$38,755,783.00 | \$24,816,386.00 | \$13,939,397.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--|--|---|--|--|-------------|-----------|-----------------|---------------------|-----------------|-------------------|-------------|---------------|-----------------|---|
| 1 | 1.1 | Qualified Staff: Appropriately Credentialed Teachers | All | No | | | | | \$12,498,328.00 | \$85,500.00 | \$11,517,482.00 | \$644,927.00 | | \$421,419.00 | \$12,583,828.00 | |
| 1 | 1.2 | Instructional Administrators | All | No | | | | | \$1,001,279.00 | \$0.00 | \$1,001,279.00 | | | | \$1,001,279.00 | |
| 1 | 1.3 | Community Opportunities and Electives | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$1,049,506.00 | \$0.00 | \$1,049,506.00 | | | | \$1,049,506.00 | |
| 1 | 1.4 | Instructional Materials: Software, Texts, Virtual Academy Courses, and Supplies | All | No | | | | | \$0.00 | \$8,392,612.00 | \$8,362,612.00 | \$30,000.00 | | | \$8,392,612.00 | |
| 1 | 1.5 | Curriculum Department | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$318,546.00 | \$0.00 | \$318,546.00 | | | | \$318,546.00 | |
| 1 | 1.6 | Universal Curriculum | All | No | | | | | \$34,398.00 | \$311,456.00 | \$345,854.00 | | | | \$345,854.00 | |
| 1 | 1.7 | Assessment Support: Academic Achievement Assessments, Management Platform, and Support | English Foster Learners Youth | Yes | Schoolwide | English Learners Foster Youth | All Schools | | \$146,822.00 | \$0.00 | \$146,822.00 | | | | \$146,822.00 | |
| 1 | 1.8 | Technology Support | All | No | | | | | \$125,998.00 | \$2,740,235.00 | \$2,866,233.00 | | | | \$2,866,233.00 | |
| 1 | 1.9 | English Learner Staffing | English Learners | Yes | Limited to Unduplicated Student Groups | English Learners | All Schools | | \$376,573.00 | \$0.00 | \$376,573.00 | | | | \$376,573.00 | |

| 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 | 1.10 | ELD Curriculum | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | \$0.00 | \$38,544.00 | | | | \$38,544.00 | \$38,544.00 | |
| 1 | 1.11 | Non-English Speaking Parent Support | English Learners | Yes | Schoolwide | English Learners | All Schools | | \$312,523.00 | \$0.00 | \$312,523.00 | | | | \$312,523.00 | |
| 1 | 1.12 | MTSS | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$568,256.00 | \$0.00 | \$568,256.00 | | | | \$568,256.00 | |
| 1 | 1.13 | Family Academic Success: Lending Library Support and Activities | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$188,083.00 | \$0.00 | \$188,083.00 | | | | \$188,083.00 | |
| 1 | 1.14 | Special Education: Services and Supplies | Students with Disabilities | No | | | | | \$5,236,562.00 | \$1,841,000.00 | \$1,606,344.00 | \$5,205,718.00 | | \$265,500.00 | \$7,077,562.00 | |
| 2 | 2.1 | Career Technical Education (CTE) Staffing | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$493,444.00 | \$0.00 | \$493,444.00 | | | | \$493,444.00 | |
| 2 | 2.2 | A-G Readiness | All | No | | | | | \$24,662.00 | \$0.00 | \$24,662.00 | | | | \$24,662.00 | |
| 2 | 2.3 | College and Career Indicators (CCI): Navigating Readiness and Success Pathways | All | No | | | | | \$178,759.00 | \$0.00 | \$178,759.00 | | | | \$178,759.00 | |
| 2 | 2.4 | High School Counseling Support | All | No | | | | | \$623,179.00 | \$0.00 | \$388,317.00 | | | \$234,862.00 | \$623,179.00 | |
| 2 | 2.5 | CCPA Pathway | All | No | | | | | \$653,981.00 | \$0.00 | \$220,405.00 | \$433,576.00 | | | \$653,981.00 | |
| 2 | 2.6 | Virtual Flex Direct Instruction Programs | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$687,424.00 | \$0.00 | \$687,424.00 | | | | \$687,424.00 | |
| 3 | 3.1 | Parental Involvement | All | No | | | | | \$176,864.00 | \$0.00 | \$176,864.00 | | | | \$176,864.00 | |
| 3 | 3.2 | Academic and Social-Emotional Supports | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$114,875.00 | \$0.00 | \$114,875.00 | | | | \$114,875.00 | |

| 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 |
|--------|----------|-----------------------|------------------|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 3 | 3.3 | Interim Assessments | All | No | | | | | \$6,324.00 | \$210,000.00 | \$216,324.00 | | | | \$216,324.00 | |
| 3 | 3.4 | Professional Learning | All | No | | | | | \$0.00 | \$320,050.00 | \$120,000.00 | \$153,050.00 | | \$47,000.00 | \$320,050.00 | |

2024-25 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 38,598,418 | 3,945,982 | 10.223% | 0.000% | 10.223% | \$4,256,052.00 | 0.000% | 11.026 % | Total: | \$4,256,052.00 |
| | | | | | | | | LEA-wide Total: | \$0.00 |
| | | | | | | | | Limited Total: | \$376,573.00 |
| | | | | | | | | Schoolwide Total: | \$3,879,479.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|-------------|--|---|
| 1 | 1.3 | Community Opportunities and Electives | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$1,049,506.00 | |
| 1 | 1.5 | Curriculum Department | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$318,546.00 | |
| 1 | 1.7 | Assessment Support: Academic Achievement Assessments, Management Platform, and Support | Yes | Schoolwide | English Learners Foster Youth | All Schools | \$146,822.00 | |
| 1 | 1.9 | English Learner Staffing | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$376,573.00 | |
| 1 | 1.10 | ELD Curriculum | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | |
| 1 | 1.11 | Non-English Speaking Parent Support | Yes | Schoolwide | English Learners | All Schools | \$312,523.00 | |
| 1 | 1.12 | MTSS | Yes | Schoolwide | English Learners Foster Youth | All Schools | \$568,256.00 | |

| 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 (%) |
|------|----------|---|---|------------|--|-------------|--|---|
| | | | | | Low Income | | | |
| 1 | 1.13 | Family Academic Success: Lending Library Support and Activities | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$188,083.00 | |
| 2 | 2.1 | Career Technical Education (CTE) Staffing | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$493,444.00 | |
| 2 | 2.6 | Virtual Flex Direct Instruction Programs | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$687,424.00 | |
| 3 | 3.2 | Academic and Social-Emotional Supports | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$114,875.00 | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$32,952,777.00 | \$34,158,354.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.1 | Engaging, High-quality, Culturally Responsive Curriculum, and Instruction | No | \$21,051,881.00 | 20,891,072 |
| 1 | 1.2 | Removal of academic barriers | Yes | \$4,364,385.00 | 3,916,042 |
| 1 | 1.3 | Support for College and Career Readiness | Yes | \$798,066.00 | 1,312,810 |
| 1 | 1.4 | Access to online curriculum, technology | Yes | \$1,444,173.00 | 1,820,501 |
| 2 | 2.1 | Not in use | | \$0.00 | |
| 2 | 2.2 | PD will be provided monthly on academic assessment and SEL growth | No | \$200,171.00 | 205,470 |
| 2 | 2.3 | SEL opportunities | Yes | \$555,143.00 | 500,350 |
| 2 | 2.4 | Provide access to a variety of resources to meet their academic needs, online, virtual and in-person instruction. | Yes | \$1,758,120.00 | 2,791,526 |
| 3 | 3.1 | Cooperative Learning | Yes | \$960,804.00 | 777,534 |
| 3 | 3.2 | MTSS and SEL | Yes | \$688,952.00 | 790,257 |
| 3 | 3.3 | MDIP (Multicultural Diversity & Inclusion Perspectives) | Yes | \$260,701.00 | 268,513 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|----------------------------|--|--|---|
| 3 | 3.4 | Pathways for LCAP Input | No | \$870,381.00 | 884,279 |

2023-24 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 3,417,031 | \$8,617,355.00 | \$3,916,042.00 | \$4,701,313.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.2 | Removal of academic barriers | Yes | \$3,490,968.00 | 3,916,042 | 0 | |
| 1 | 1.3 | Support for College and Career Readiness | Yes | \$686,404.00 | 0 | 0 | |
| 1 | 1.4 | Access to online curriculum, technology | Yes | \$618,392.00 | 0 | 0 | |
| 2 | 2.3 | SEL opportunities | Yes | \$441,070.00 | 0 | 0 | |
| 2 | 2.4 | Provide access to a variety of resources to meet their academic needs, online, virtual and in-person instruction. | Yes | \$1,676,659.00 | 0 | 0 | |
| 3 | 3.1 | Cooperative Learning | Yes | \$960,804.00 | 0 | 0 | |
| 3 | 3.2 | MTSS and SEL | Yes | \$688,952.00 | 0 | 0 | |
| 3 | 3.3 | MDIP (Multicultural Diversity & Inclusion Perspectives) | Yes | \$54,106.00 | 0 | 0 | |

To Add a Row: Click "Add Row."

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

2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 37612232 | 3,417,031 | 0 | 9.085% | \$3,916,042.00 | 0.000% | 10.412% | \$0.00 | 0.000% |

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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