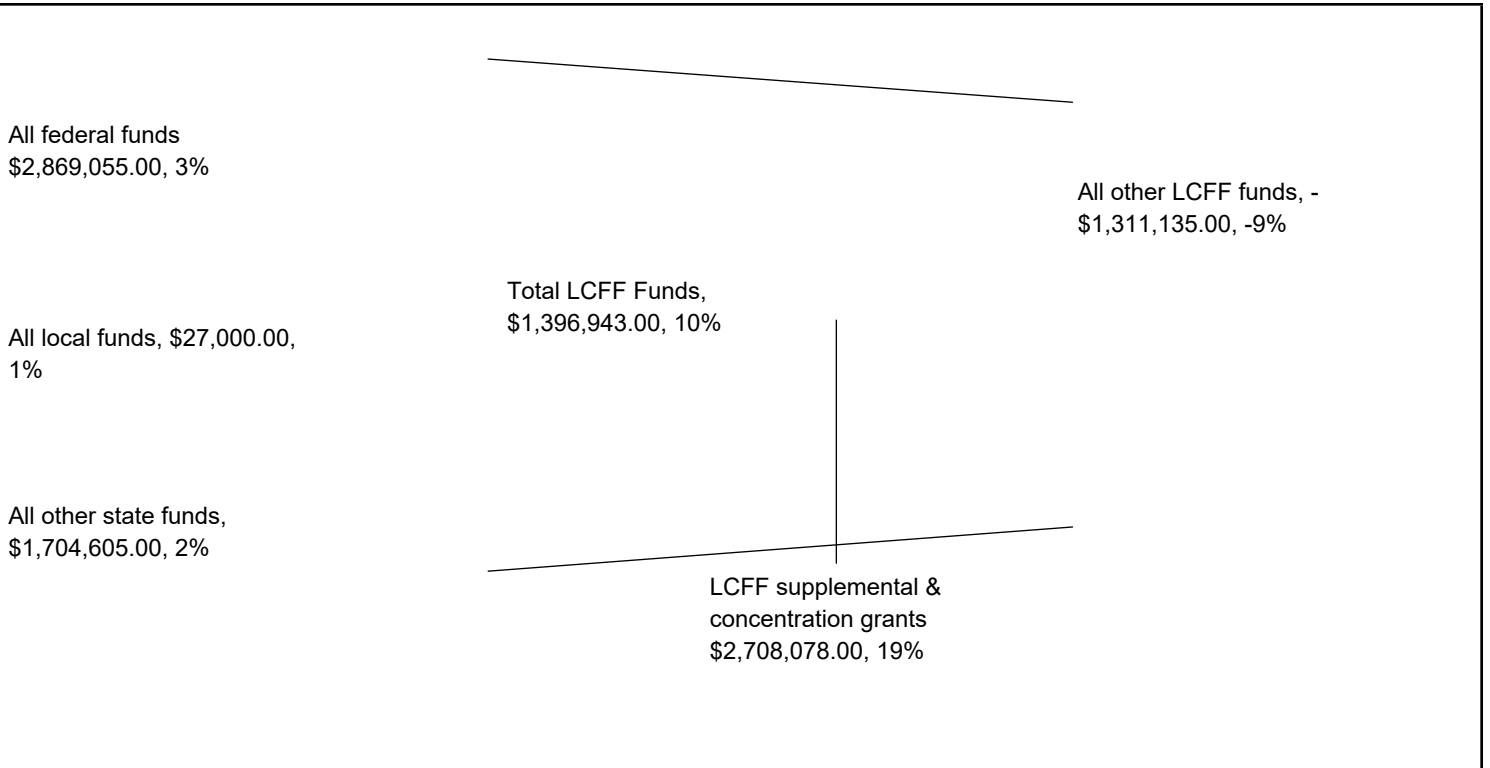


# LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: Manzanita Public Charter School  
CDS Code: 42 69229 0116921  
School Year: 2024-25  
LEA contact information: Suzanne Nicastro, ,

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

## Budget Overview for the 2024-25 School Year

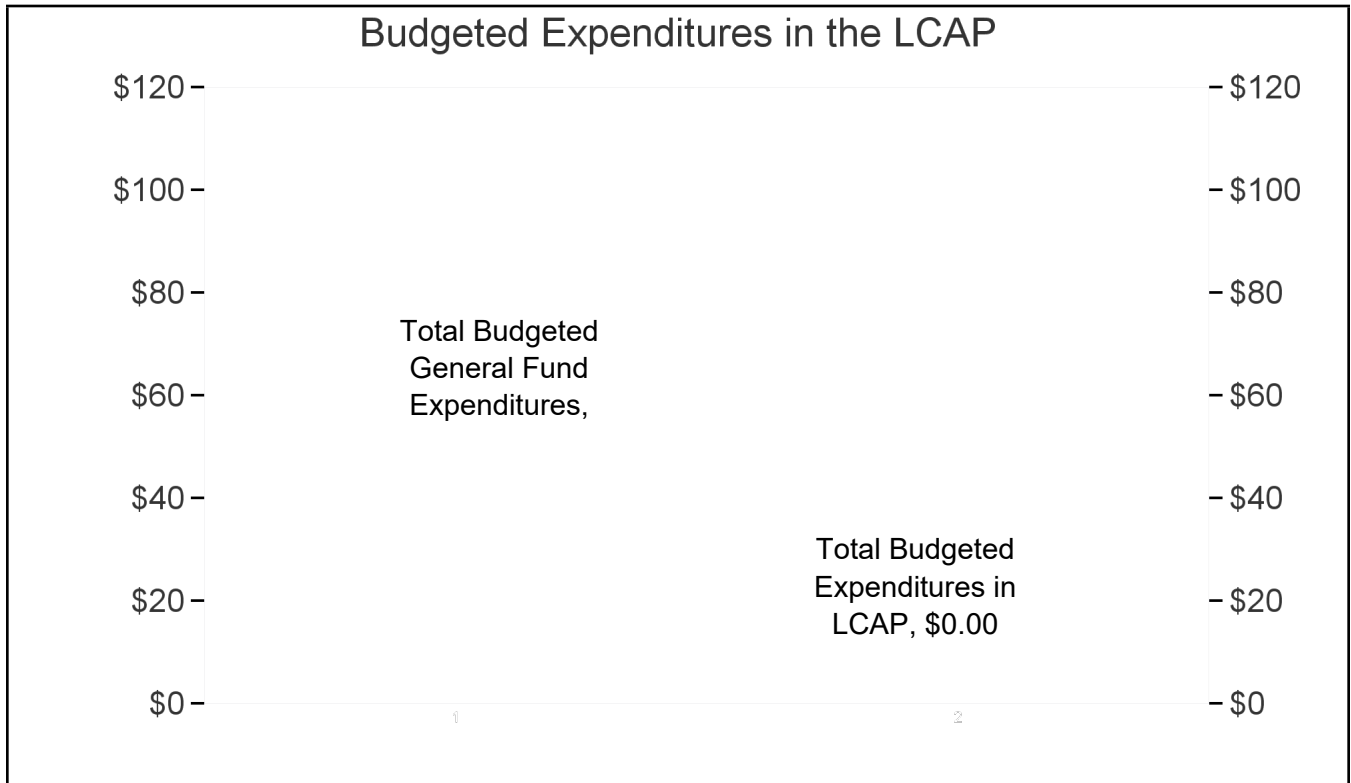


This chart shows the total general purpose revenue Manzanita Public Charter School expects to receive in the coming year from all sources.

The total revenue projected for Manzanita Public Charter School is \$14,379,010.00 of which \$1,396,943.00 is Local Control Funding Formula (LCFF), \$1,704,605.00 is other state funds, \$27,000.00 is local funds, and \$2,869,055.00 is federal funds. Of the \$1,396,943.00 in LCFF Funds, \$2,708,078.00 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 Manzanita Public Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

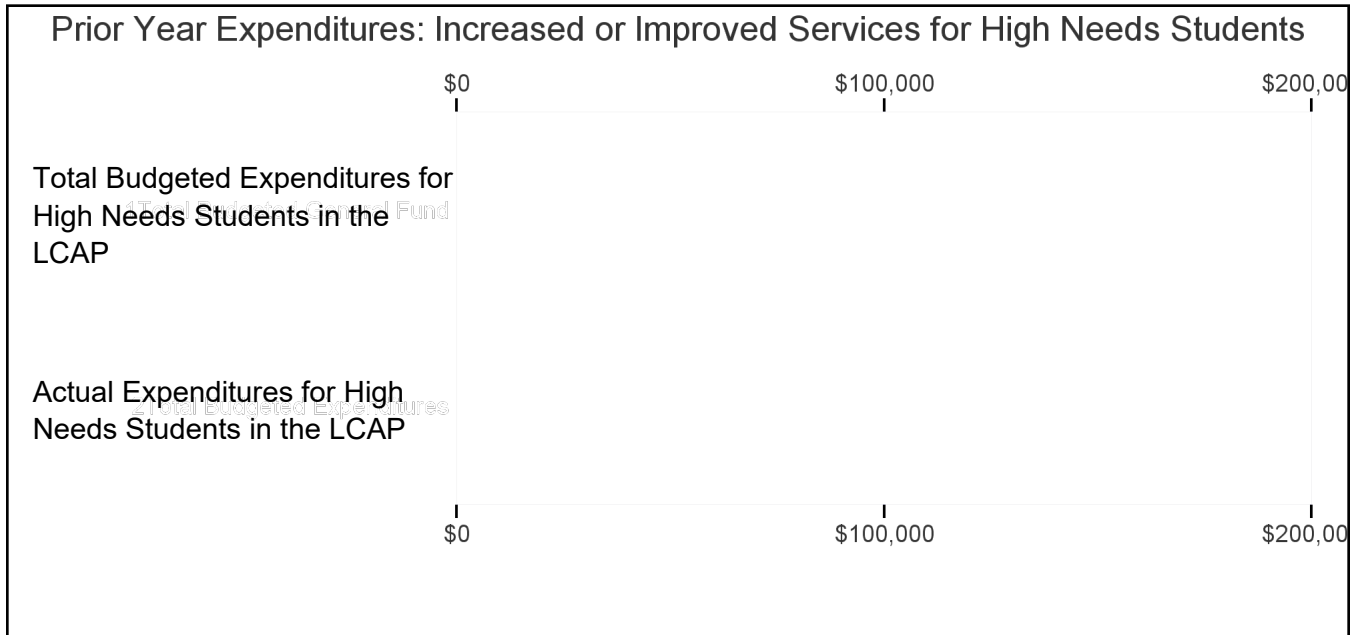
Manzanita Public Charter School plans to spend for the 2024-25 school year. Of that amount, \$0.00 is tied to actions/services in the LCAP and \$0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities, leasing, and some contracts with service providers as well as some staff costs.

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

In 2024-25, Manzanita Public Charter School is projecting it will receive \$2,708,078.00 based on the enrollment of foster youth, English learner, and low-income students. Manzanita Public Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Manzanita Public Charter School plans to spend \$0.00 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 Manzanita Public Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Manzanita Public Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Manzanita Public Charter School's LCAP budgeted \$411,734.00 for planned actions to increase or improve services for high needs students. Manzanita Public Charter School actually spent for actions to increase or improve services for high needs students in 2023-24.

# 2020-21 Local Control Accountability Plan Annual Update

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone

## Goals and Actions

### Goal

Goal #	Description
01	Provide high quality classroom instruction aligned to common core state standards, with academic intervention in place to eliminate barriers to academic success.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	45.3%	9.0%	100%	82.6%	100%
1.B.1: Maintain the % of students with CA State Standards aligned core curriculum to	38.5%		100%	100%	100%
1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum to	22.0%		48.4%	100%	100%
2.A: Maintain the % implementation of CA State Standards for all students to	60.0%		35.4%	89%	100%
2.A: Maintain the % implementation of CA State Standards for all students to			22.0%	91%	100%
2.B: Increase the % implementation of SBE adopted ELD standards for all ELs to			4.6%	84%	85%
4.A.1: Increase the % meeting standard on CAASPP ELA to			30.0%	53.6%	65%
4.A.2: Increase the % meeting standard on CAASPP Math to			100%	40.8%	60%
4.D: Maintain the % of ELs making progress towards English Proficiency (CA Dashboard, Status) above				51.8%	43%

4.E: Increase the % of ELs reclassified (Reclassification Rate) to				4.6%	15%
4.H: Maintain the % of English Learner Progress (CA Dashboard, Status) above				51.8%	43%
7.A: Maintain the % of students enrolled in required courses of study at				100%	100%
7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS ( per UDS average ) above				5.0	6.4
7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average ) above				3.2	4.5
8.A: Increase the % of students completing 2 formative local assessments to				83.7%	100%

## Goal Analysis for 2023-24

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.

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

In this goal, 7 actions had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive differences along with a description of the substantive differences.

01.03: K-6 Summer SPORTS Program for low-income students - *There was no summer sports enrichment program in the summer of 2023.*

01.07: Extended learning days - *This action is no longer implemented.*

01.08: Restructuring Instructional Time-On Site intervention - *One time per week for 40 minutes with Administrator to discuss curriculum, standards, and needs. Would need to do more meetings to meet expectation. Grade level teachers do check in daily.*

01.09: Extended Learning Opportunities - Instructional Assistants in kindergarten - *TK-full time Aid. 1 Kinder- full time aid. 2 Kinder - have aids that pop in and out. Aids are assigned by behavioral needs rather than the needs cited in this document.*

01.10: Family liaison specialist position (THIS ACTION DID NOT HAPPEN DUE TO CHANGING DEMOGRAPHICS - *No liason has been assigned to our knowledge.*

01.11: EL professional development - *NFLI - training and implementation for ELA. Benchmark express- training and implementation for ELD.*

01.15: Establish School-wide Homework Policy - *This action topic was not revisited or checked upon at any point in the year.*

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

### Successes:

01.01: Common Assessments for Instruction and Intervention - *The use of ESS pre and post tests, STAR Tests, dibels. Analyze data in PLC.*

01.02: Response to intervention staffing - *There is more use of intervention roadmaps and use of overall data to put scholars in appropriate WIN groups.*

01.12: EL Instruction - *Success is noticeable in the confidence increased with ELD scholars throughout the year. ELD students are able to communicate more clearly.*

01.15: Establish School-wide Homework Policy - *There are many more productive conversations at the beginning of the school year regarding homework and*

teaching.

Challenges:

01.01: Common Assessments for Instruction and Intervention - *ESS not vertically aligned. Some gaps.*

01.02: Response to intervention staffing - *There is a challenge in management and making sure the groups stay small, and there is trouble with transitions and finding space and room for groups.*

01.12: EL Instruction - *Room availability may be an occasional issue but quickly remedied by pushing in / doubling up in grade classrooms.*

01.15: Establish School-wide Homework Policy - *This action topic was not revisited or checked upon at any point in the year.*

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

An explanation of how effective the specific actions were in making progress toward the goal.

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching - ( BL - '22-23' - 82.6% Target - 100% )

4.A.1 - % meeting standard on CAASPP ELA - ( BL - 45.3% '22-23' - 53.6% Target - 65% )

4.A.2 - % meeting standard on CAASPP Math - ( BL - 38.5% '22-23' - 40.8% Target - 60% )

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

01.02: Response to intervention staffing - *This action has proven very effective at using data to drive instruction and progress monitoring. Evidence of effectiveness: Metric 4.A.1: % meeting standard on CAASPP ELA went from 48.4% ( 21-22 ) to 53.6% ( 22-23 ).*

01.04: Essential Enrichment Learning Programming - *This action was extremely effective. It created student motivation and may spark interests for future jobs. Evidence of effectiveness: Metric 6.E: % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) went from N/D ( 22-23 ) to 74.5% ( 23-24 ).*

01.05: English Language Development (ELD) Support - *This action was effective, for example, ParentSquare now translates messages for Spanish speaking parents automatically. Evidence of effectiveness:*

01.08: Restructuring Instructional Time-On Site intervention - *Respecting the norms of the group. Teams communicate and grow in unity of grade level needs and progress. Teams look at scholars as our scholars and not just "my class" from classroom teacher. Evidence of effectiveness: Metric 4.H: % of English Learner Progress (CA Dashboard, Status) went from 30.0% ( 21-22 ) to 51.8% ( 22-23 ).*

01.11: EL professional development - *Effectiveness has been outstanding and shows in CAASPP scores. Evidence of effectiveness: Metric 4.D: % of ELs making progress towards English Proficiency (CA Dashboard, Status) went from 22.0% ( 21-22 ) to 51.8% ( 22-23 ).*

01.12: EL Instruction - *Effectiveness is positive with students and teachers working together. Evidence of effectiveness: Metric 4.D: % of ELs making progress towards English Proficiency (CA Dashboard, Status) went from 22.0% ( 21-22 ) to 51.8% ( 22-23 ).*

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 01.10: The family liaison will focus on the Multi-Tiered Systems of Support System (MTSS) to focus on the academic and social emotional needs of our at-risk students (English learners, homeless, foster youth, students with special needs, and low income students). This person will also focus on Positive Behavioral Interventions and Supports (PBIS) systems to focus on behavior and social emotional needs of our at risk students (English learners, homeless, foster, students with special needs, and low income students). Military scholar needs, which include transitional support as well as social emotional support for deployed families, will also be addressed by this support person. - *Effectiveness cannot be measured because the action was not started.*

The following metrics report outcome data from the 22-23 school year.

- 1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching
- 1.B.1 - % of students with CA State Standards aligned core curriculum
- 1.B.2 - % of ELs with CA State Standards aligned ELD curriculum
- 4.A.1 - % meeting standard on CAASPP ELA
- 4.A.2 - % meeting standard on CAASPP Math
- 4.D - % of ELs making progress towards English Proficiency (CA Dashboard, Status)
- 4.E - % of ELs reclassified (Reclassification Rate)
- 4.H - % of English Learner Progress (CA Dashboard, Status)

The following metrics report outcome data from the 23-24 school year.

- 2.A - % implementation of CA State Standards for all students
- 2.A - % implementation of CA State Standards for all students
- 2.B - % implementation of SBE adopted ELD standards for all ELs
- 7.A - % of students enrolled in required courses of study
- 7.B - # of instances each unduplicated student participates in programs or services for UDS ( per UDS average )
- 7.C - # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average )
- 8.A - % of students completing 2 formative local assessments

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.

This goal remains unchanged in the 2024-25 LCAP.

The following are metrics that were added as new, deleted, moved, had wording changed, or had the metric ID changed in the 2024-25 LCAP.

- 1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching - Moved from goal 01 to goal 02,
- 1.B.1: Maintain the % of students with CA State Standards aligned core curriculum - The metric was changed to read: 1.B.1: Maintain the % of students with

CA State Standards aligned core curriculum,

- 2.A: Maintain the % implementation of CA State Standards for all students - Moved from goal 01 to goal , The metric was changed to read: , The number of this metric was changed from 2.A to ,
- 2.A: Maintain the % implementation of CA State Standards for all students - Moved from goal 01 to goal , The metric was changed to read: , The number of this metric was changed from 2.A to ,
- 2.B: Increase the % implementation of SBE adopted ELD standards for all ELs - Moved from goal 01 to goal , The metric was changed to read: , The number of this metric was changed from 2.B to ,
- 4.D: Maintain the % of ELs making progress towards English Proficiency (CA Dashboard, Status) - The metric was changed to read: 4.D: Increase the % of ELs making progress towards English Proficiency (CA Dashboard, Status),
- 4.H: Maintain the % of English Learner Progress (CA Dashboard, Status) - The metric was changed to read: 4.H: Increase the % of English Learner Progress (CA Dashboard, Status),

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2024-25 LCAP.

- 01.03: Implement a summer sports enrichment program for Grades K-6 students focusing on the LEA's low-income student population - Deleted,
- 01.10: The family liaison will focus on the Multi-Tiered Systems of Support System (MTSS) to focus on the academic and social emotional needs of our at-risk students (English learners, homeless, foster youth, students with special needs, and low income students). This person will also focus on Positive Behavioral Interventions and Supports (PBIS) systems to focus on behavior and social emotional needs of our at risk students (English learners, homeless, foster, students with special needs, and low income students). Military scholar needs, which include transitional support as well as social emotional support for deployed families, will also be addressed by this support person. - Deleted,
- 01.11: Principal and EL Coordinator will provide and/or coordinate ongoing professional development to classroom teachers, instructional assistants, teacher tutors, and language specialists related to implementation of ELA/ELD standards in order to ensure the success of English learners. - Deleted,
- 01.13: Principal or EL Coordinator will provide high-quality instructional materials to teachers and language specialists to use with students who are English learners in order to ensure student success and mastery of English. In addition, materials specific for this population will be obtained throughout the school year. - Deleted,
- 01.15: School Principal will work with instructional staff on creating a school-wide Homework policy which aligns with educational best practices and

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



# Goal

Goal #	Description
02	Create a safe, welcoming, safe, and inclusive climate for all students and their families. All students will achieve personal wellness through supportive and engaging school environments that foster the whole child and creates health, happiness, and collaboration between our school and families.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
22.F: Increase the <i>ESE Student Climate Survey (ES)</i> ( Item 31 ) Do you feel sad? to	N/D		N/D	22.6%	90%
1.C: Maintain the % on the <i>Facilities Inspection Tool</i> overall rating above	N/D		90%	90%	90%
2.A: Increase the % implementation of CA State Standards for all students to	N/D		N/D	90.0%	90%
2.B: Increase the % implementation of SBE adopted ELD standards for all ELs to	N/D		N/D	93.3%	90%
6.C.1: Increase the # on the <i>District School Climate Survey</i> overall index rating to	N/D		N/D	81.6	80
6.C.2: Maintain the % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) above			N/D	85.5%	86.4%
6.C.3: Increase the % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) to			N/D	74.5%	70.0%

## Goal Analysis for 2023-24

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.

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

In this goal, 3 actions had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive

differences along with a description of the substantive differences.

02.01: Chronic Absenteeism response - *Working on strategies to reduce frequency. In addition identify the patterns or absenteeism. ISC to help with work completion.*

02.10: Provide certificated PE teacher for TK-6 scholars - *WIN time is geared to target ay scholar who needs additional instruction*

02.13: Parent outreach for EL, low income, military dependents - *No one knew what the acronym MTSS meant and had to look it up. Multi tiered system of support.*

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

02.01: Chronic Absenteeism response - *The ISC was able to help with work completion and minimize overall absences.*

02.03: SEL-Screener - *We are able to determine scholar social and emotional needs. Scholars like seeing the DESSA screener to talk about their feelings.*

Challenges:

02.01: Chronic Absenteeism response - *We should look at different schools to see how ours compares and a targeted percentage to set as a goal. There should be more communication to parents the importance of ISC and asking prior to a student absence.*

02.02: Wellness and Social Emotional Programs and Supports - *The challenge for counseling is behavioral support and scheduling facilities. For P.E., a challenge is availability of equipment and wear and tear of facilities like holes in the field.*

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

An explanation of how effective the specific actions were in making progress toward the goal.

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.C - % on the *Facilities Inspection Tool* overall rating - ( BL - '23-24' - 90% Target - 90% )

6.E - % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) - ( BL - N/D '23-24' - 74.5% Target - 70.0% )

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

02.01: Chronic Absenteeism response - *Evidence of effectiveness: Metric 5.B: % on Chronic absenteeism rate (CA Dashboard, Status) went from 21.6% ( 21 -22 ) to 13.8% ( 22-23 ).*

02.04: Mental Health Services - *This benefits scholars who have social/emotional struggles. Evidence of effectiveness: Metric 22.F: ESE Student Climate Survey (ES) ( Item 31 ) Do you feel sad? went from N/D ( 22-23 ) to 22.6% ( 23-24 ).*

02.07: Update school camera system - *We got new cameras and Increased camera count and continue to increase cameras in blind spots. Evidence of effectiveness: Metric 6.D: % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students*

and parents ) went from N/D ( 22-23 ) to 85.5% ( 23-24 ).

02.10: Provide certificated PE teacher for TK-6 scholars - *This time is highly effective at helping unduplicated students close the learning gap. Evidence of effectiveness: Metric 4.D: % of ELs making progress towards English Proficiency (CA Dashboard, Status) went from 22.0% ( 21-22 ) to 51.8% ( 22-23 ).*

02.14: Suspension analysis and intervention - *It's a work in progress. We are currently looking for alternative measures and underlying causes. Evidence of effectiveness: Metric 6.A: % on Suspension rate (CA Dashboard, Status) went from 1.5% ( 21-22 ) to 0.8% ( 22-23 ).*

02.16: Add guest monitoring system as a front office procedure - *Training occurred and was successful. Further specific training and complete app use is needed. Evidence of effectiveness: Metric 6.D: % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) went from N/D ( 22-23 ) to 85.5% ( 23-24 ).*

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 02.08: Maintaining state licensure in the areas of health and safety contribute to scholar and staff well-being -

- 02.13: All parents of students who are English language learners, and/or low income, and who are military dependents will be 1) invited to attend a quarterly parent-teacher conference, 2) will be invited to take part in a yearly comprehensive survey, and 3) will be made aware of the MTSS program with information about how their child might qualify for support through this program. Translation will be made available as needed. - *Teacher provides print out of R360 reading.*

There are no metrics with outcome data for the 22-23 school year.

The following metrics report outcome data from the 23-24 school year.

22.F - *ESE Student Climate Survey (ES) ( Item 31 ) Do you feel sad?*

1.C - % on the *Facilities Inspection Tool* overall rating

2.A - % implementation of CA State Standards for all students

2.B - % implementation of SBE adopted ELD standards for all ELs

6.C - # on the *District School Climate Survey* overall index rating

6.D - % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents )

6.E - % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents )

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.

This goal was changed in the 2024-25 LCAP. The new goal reads as follows: *Create a safe, welcoming, and inclusive climate for all students and their families, where all students will achieve personal wellness through a supportive and engaging school environment that foster the whole child and creates health, happiness, and collaboration between our school and families.*

The following are metrics that were added as new, deleted, moved, had wording changed, or had the metric ID changed in the 2024-25 LCAP.

- 22.F: Increase the *ESE Student Climate Survey (ES) ( Item 31 ) Do you feel sad?* - Moved from goal 02 to goal , The metric was changed to read: , The number

of this metric was changed from 22.F to ,

- 1.C: Maintain the % on the *Facilities Inspection Tool* overall rating - Moved from goal 02 to goal 03,
- 2.A: Increase the % implementation of CA State Standards for all students - The metric was changed to read: 2.A: Maintain the % implementation of CA State Standards for all students,
- 2.B: Increase the % implementation of SBE adopted ELD standards for all ELs - The metric was changed to read: 2.B: Maintain the % implementation of SBE adopted ELD standards for all ELs,
- 6.C: Increase the # on the *District School Climate Survey* overall index rating - Moved from goal 02 to goal , The metric was changed to read: , The number of this metric was changed from 6.C to ,
- 6.D: Maintain the % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) - Moved from goal 02 to goal , The metric was changed to read: , The number of this metric was changed from 6.D to ,
- 6.E: Increase the % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) - Moved from goal 02 to goal , The metric was changed to read: , The number of this metric was changed from 6.E to ,

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2024-25 LCAP.

- 02.07: Invest in a school-wide camera surveillance system as a monitoring tool for staff and student behavior as well as campus visitors. - Deleted,
- 02.11: Under the direction and with the support of the LEA site administration, Social Emotional Learning (SEL) curriculum will be further identified and implemented to all students TK-6. A committee of administrators, teachers, and counselors, will focus on emotional health and well-being of students as the result of school closure and economic realities such as historic inflation. They will recommend professional development and support the implementation of SEL curriculum to all scholars TK-6 with an extra focus on the LEA's growing military population, students in at-risk groups (foster, homeless, students with special needs, English learners, and low income students). This committee began to be formed in the 2021-22 school year and will continue to meet to discuss best practices in this area. Funds will be spent on staff training, programs, release time and materials - Deleted,
- 02.12: Use of golf cart to meet immediate needs of all scholars for medical and social emotional needs on Manzanita's large, expansive campus. - Deleted,
- 02.16: Implement a front office safety system (Raptor Technologies) which allows for real-time background checks for all visitors as well as a coordination of in-house safety communication, procedures, and drills. - Deleted,
- 02.17: The Principal and Assistant Principal will review and define school uniform policy and communicate decisions to parent community. Free school

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

# Goal

Goal #	Description
03	All staff will engage in valuable, high quality professional learning that assists employees in meeting the LEA's overarching academic and social-emotional goals.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
31.B: Maintain the CAASPP ELA (SWD) above	8.3%		25.9%	28.6%	%
32.B: Maintain the CAASPP Math (SWD) above	--		18.5%	25.0%	%
3.A.1: Increase the % on the <i>District Parent Survey</i> agreeing that district seeks parent input ( Item 24 ) to	3.4%		21.6%	89%	75.0%
3.A.2: Increase the % of households responding to the <i>District Parent Survey</i> to	0%		--	67%	25%
3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS ( per UDS average ) above			1.5%	1.0	2.4
3.C: Maintain the # of instances a parent of each exceptional needs student participates in a school program or service for ENS ( per ENS average ) above			0%	2.1	1.5
5.A: Maintain the School attendance rate above				97.9%	95%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to				13.8%	2.5%
5.C: Maintain the % on Middle school dropout rate at				N/D	0%
6.A: Maintain the % on Suspension rate (CA Dashboard, Status) below				0.8%	0.9%
6.B: Maintain the % on Expulsion rate at				0%	0%
6.C.1: Maintain the # on the <i>District School Climate Survey</i> overall index rating above				83.4	80
6.C.2: Maintain the % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) above				87.8%	90%
6.C.3: Increase the % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) to				74.5%	80%

## Goal Analysis for 2023-24

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.

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenges along with descriptions of these successes and challenges.

In this goal, 4 actions had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive differences along with a description of the substantive differences.

03.03: Vertical articulation - *Not directly addressed yet*

03.04: AVID Strategy building - *It happened a few years ago, but has faded out throughout the years.*

03.05: Microsoft Office Suite training - *No classified knowledge in this group.*

03.07: CAL/OSHA training - *No knowledge in group.*

The following are some of the actions with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

### Successes:

03.01: Instructional and TIPS coaching - *We now have professional development, workshops, online feedback, coaching cycles and students placed with mentors.*

03.02: Professional Consulting, Support Programs - *There are SELPA meetings monthly for SPED (BIP training\_ and Science readings. Math academic vocab training. Kim Sutton math trainings.*

### Challenges:

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

An explanation of how effective the specific actions were in making progress toward the goal.

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

6.C - # on the *District School Climate Survey* overall index rating - ( BL - '23-24' - 83.4 Target - 80 )

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

03.02: Professional Consulting, Support Programs - *This support is effective, but we continue to find new needs. Evidence of effectiveness: Metric 31.B: CAASPP ELA (SWD) went from 25.9% ( 21-22 ) to 28.6% ( 22-23 ).*

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 03.03: Provide all teachers and instructional support staff with time, protocols, and resources for vertical articulation related to their content areas and standards, with increased emphasis on ELA alignments with writing skills. -
- 03.07: The Maintenance team will participate in a 30 hour safety certification training -
- 03.08: John Hattie training for all teachers to develop appropriately high, challenging expectations for scholars and to further determine what a year's growth for a year's input looks like. - *Effectiveness cannot be measured because the action was not started.*
- 03.09: Classroom teachers will be scheduled to visit different grade level classrooms to observe best peer practices. Collaborative feedback from visits will be shared during PD sessions. - *Effectiveness cannot be measured because the action was not started.*

The following metrics report outcome data from the 22-23 school year.

- 31.B - CAASPP ELA (SWD)
- 32.B - CAASPP Math (SWD)
- 5.B - % on Chronic absenteeism rate (CA Dashboard, Status)
- 5.C - % on Middle school dropout rate
- 6.A - % on Suspension rate (CA Dashboard, Status)
- 6.B - % on Expulsion rate

The following metrics report outcome data from the 23-24 school year.

- 3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input ( Item 24 )
- 3.A.2 - % of households responding to the *District Parent Survey*
- 3.B - # of instances a parent of each unduplicated student participates in school program or service for UDS ( per UDS average )
- 3.C - # of instances a parent of each exceptional needs student participates in a school program or service for ENS ( per ENS average )
- 5.A - School attendance rate
- 6.C - # on the *District School Climate Survey* overall index rating
- 6.D - % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents )
- 6.E - % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents )

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.

This goal remains unchanged in the 2024-25 LCAP.

The following are metrics that were added as new, deleted, moved, had wording changed, or had the metric ID changed in the 2024-25 LCAP.

- 31.B: Maintain the CAASPP ELA (SWD) - Moved from goal 03 to goal , The metric was changed to read: , The number of this metric was changed from 31.B to ,
- 32.B: Maintain the CAASPP Math (SWD) - Moved from goal 03 to goal , The metric was changed to read: , The number of this metric was changed from 32.B to ,
- 3.A.2: Increase the % of households responding to the *District Parent Survey* - The metric was changed to read: 3.A.2: Maintain the % of households responding to the *District Parent Survey*,
- 3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS ( per UDS average ) - The metric was changed to read: 3.B: Increase the # of instances a parent of each unduplicated student participates in school program or service for UDS ( per UDS average ),
- 5.A: Maintain the School attendance rate - The metric was changed to read: 5.A: Increase the School attendance rate,

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2024-25 LCAP.

- 03.09: Classroom teachers will be scheduled to visit different grade level classrooms to observe best peer practices. Collaborative feedback from visits will be shared during PD sessions. - Deleted,
- 03.11: Principal and EL Coordinator will provide and/or coordinate ongoing professional development to classroom teachers, instructional assistants, teacher tutors, and language specialists related to implementation of ELA/ELD standards in order to ensure the success of English learners. - New Action

**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.**



# Local Control 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
Manzanita Public Charter School	Executive Director	

## 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 Manzanita Public Charter School is a elementary charter school in Santa Barbara county serving a rural community in grades TK-6. The charter school has 1 school. The current enrollment is students of which are ELs, are socio-economically disadvantaged, are white, are hispanic, 44 are students with disabilities and the district has 2 foster youth.

#### Our Mission

Ivy Bound Academy's vision is to develop life-long learners with a strong foundation in the core subjects, extensive computer skills, and the confidence to pursue their goals and aspirations. We determine to perpetuate an atmosphere for advanced learning by targeting problem areas and helping our students overcome individual obstacles.

#### Our Philosophy

Ivy Bound's philosophy is that a student must feel at ease in their surroundings, before they can fully take advantage of their academic environment. As a result, we focus on three key concepts to facilitate the development of a superior educational program ensuring that all of our students experience success. With an emphasis on a safe and nurturing environment, advanced academics, and extensive training in technology, we will enable our students to reach their full potential.

### Reflections: Annual Performance

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

The 2024-25 LCAP has the following goals as top priorities:

To measure this progress the LCAP calls for the following expected outcomes:

90% - % on the *Facilities Inspection Tool* overall rating ( Baseline: 90% )

605% - % meeting standard on CAASPP ELA ( Baseline: 53.6% )

50% - % meeting standard on CAASPP Math ( Baseline: 40.8% )

The following actions are designed to assist in meeting the highlighted goals: and

The LEA is most proud of the progress on the following state and local indicators.

53.6% - % meeting standard on CAASPP ELA ( baseline = 45.3% ) Data Source: CA CAASPP

40.8% - % meeting standard on CAASPP Math ( baseline = 38.5% ) Data Source: CA CAASPP

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: . These actions will .

There were no state indicators on the 22-23 school year CA School Dashboard in which any student group was in the Lowest Performance Band.

With these actions the district will continue to staff additional FTEs to reduce class sizes and to maintain special ed case load below 28 (01.02), begin a robust MTSS tiered intervention system's supports for behavioral interventions (02.02) and monitor attendance trends closely to ensure that students are attending school and receiving instructions. (02.03)

There were no state indicators on the 23-24 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

## Reflections: Technical Assistance

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

## 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.

The school was not 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.

The school was not identified for CSI.

### **Monitoring and Evaluating Effectiveness**

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

The school was not identified for CSI.

# 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.

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.

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 Partners	Process for Engagement
Administration	<p>The MPC administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 3/11/2024 and 3/29/2024. During these meetings the admin team discussed all five sections of the LCAP and how all goals and the eight state priorities are covered by various actions in the plan. The group specifically discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.</p>
Certificated	<p>MPC conducted a focus group with all teachers on 1/24/2024. During the focus group a facilitator reviewed: the LCFF, the LCAP's purpose, the eight state priorities, the district's current LCAP including the district's goals, metric data, and key actions. Once the review was complete the focus group was broken into small groups. Each group was tasked with identifying traits that they want students to acquire, and actions that the district could take that would assist students in developing these traits. The groups then wrote the student traits and supporting actions on "digital" posters. These posters were then shared out with the rest of the group. After the focus group meeting the traits and actions on the posters were then aggregated and used to modify the district's goals as well as identify new and continued actions for the LCAP. The results can be found in the 2nd response section of this educational partner engagement section of the LCAP. An identical focus group process was used for the classified staff, student and parent / community educational partner groups.</p>
Classified	<p>MPC conducted a focus group with the non certificated staff on 1/24/2024. The LEA does not have a classified staff bargaining unit.</p>
Student	<p>MPC conducted a focus group with the student educational partner group on 1/25/2024.</p>
Parent / Community	<p>MPC conducted a focus group with the parent / community educational partner group on 1/25/2024.</p>

Educational Partners	Process for Engagement
LCAP Committee	MPC 's LCAP Committee met on 3/28/2024 and 4/25/2024. The committee consists of parents of low income students, English learners, and students with special needs. This body serves as the district's Parent Advisory Committee. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were covered the committee began a review of both the progress on the current LCAP (Annual Update), and the coming year's Draft LCAP. All five sections of the Draft LCAP were reviewed. The committee members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent.
DELAC	The charter school has a small enough numbers of ELs that it is not required to have a DELAC and thus the DELAC did not review the LCAP.
Public Posting	The Draft LCAP was posted on MPC's website for review on 5/3/2024.
Annual Update	A group of certificated staff, classified staff, parents, and students served as the primary group used to conduct the Annual Update. This group consisted of parents along with certificated and classified bargaining unit members, administrators, and students. This committee met on 1/24/2024 to review the progress made on the previous LCAP. The committee was tasked with determining the percentage of each action that had been completed along with creating a brief narrative describing the progress made on each action. To facilitate the process the committee was briefed on the state purposes and guidelines for LCFF and LCAP, as well as the district's current year LCAP. Participants were given a very brief overview of the metrics that are used to measure LCAP progress.
Special Ed	On 5/13/2024 the MPC administration and LCAP team met with representatives of the SELPA to discuss the coming year's LCAP and how the LCAP might support the Special Education program.

**Feedback:**

The board gave input that they were pleased with the focus and direction of the LCAP and encouraged the district to effectively implement the plan. The board held a Public Hearing on 5/8/2024 and approved the final version of the LCAP on 6/19/2024.

The administration team's feedback was primarily to discuss how to implement the LCAP and what specific priorities from the various educational partner groups were more readily achievable and based on this to provide a direction for the goals and actions within the LCAP.

The certificated staff focus group listed the following five traits and actions that they would like students to develop as top priorities.

**Traits:**

- 13% - Academically Proficient (Reading, Writing, Math)
- 11% - Communicators (Active listener, articulate speaker)
- 11% - Emotionally Healthy (compassionate / empathetic)
- 09% - Critical Thinker (Analytical, Independent)
- 09% - Problem Solvers

**Actions:**

- 09% - Provide more opportunities for community service projects.
- 09% - Provide PD to teachers to on facilitating critical thinking skills.
- 07% - Increase the use of technology in instruction by both staff and students.
- 07% - Increase the academic rigor.
- 04% - Provide ethics instruction to students.

The classified staff focus group listed the following five traits and actions that they would like students to develop as top priorities.

**Traits:**

- 13% - Academically Proficient (Reading, Writing, Math)
- 10% - Self-Aware (confident, focused, responsible)
- 10% - Socially Responsible
- 08% - Communicators (Active listener, articulate speaker)
- 08% - Self Disciplined

**Actions:**

- 11% - Provide planners to all students.
- 09% - Provide class buddies.
- 09% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
- 07% - Implement/continue Wellness Wednesdays
- 07% - Implement/continue Ambassadors / student mentors.

The student focus group listed the following five traits and actions that they would like students to develop as top priorities.

**Traits:**

- 13% - Organized (time-management, note-taking, etc.)

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

- 13% - Physically Healthy (healthy, physically fit)
- 08% - Academically Proficient (Reading, Writing, Math)
- 08% - Creative
- 08% - Self Disciplined

Actions:

- 09% - Provide class buddies.
- 09% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
- 09% - Increase support for music and art programs.
- 06% - Provide increased family support through the Family Resource Center.
- 06% - Provide tutoring after school.

The parent / community focus group listed the following five traits and actions that they would like students to develop as top priorities.

Traits:

- 13% - Critical Thinker (Analytical, Independent)
- 13% - Self-Aware (confident, focused, responsible)
- 08% - Academically Proficient (Reading, Writing, Math)
- 08% - Emotionally Healthy (compassionate / empathetic)
- 08% - Problem Solvers

Actions:

- 10% - Provide financial literacy instruction.
- 07% - Implement/continue MTSS
- 07% - Implement/continue learning lab, intervention, differentiation.
- 07% - Increase the academic rigor.
- 07% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.

The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

The DELAC had several questions which were answered and a few comments for the plan. Any suggestions given by the DELAC were taken under advisement and if possible were incorporated into the Final LCAP.

The LCAP Annual Update Committee provided information on the progress, successes and challenges of the previous year's plans. While this committee did not provide specific feedback regarding the coming years' LCAP, the information from this group was used by administration and the LCAP Committee to inform the goals and actions in the LCAP. Feedback from this meeting can be found in the Annual Update Section of this LCAP.

The feedback from the SELPA was to provide some actions items in the LCAP that relate to the Special Education program as well as to briefly describe the program in the introductory section of the plan.

**Influence:**

MPC values the significant role that all educational partners played in contributing to the development of this LCAP. The process used for educational partner engagement is reflective of MPC's commitment to all members of the school community. The input of educational partners was essential in the review of data and especially in soliciting ideas regarding the future direction of the district including goals and actions for the LCAP as well as which metrics to focus on for measuring success. The following traits and actions were cited repeatedly by multiple educational partner groups signaling the importance attached to these and the desire to see these reflected in the LCAP.

**Traits:**

- 11% - Academically Proficient (Reading, Writing, Math)
- 8% - Critical Thinker (Analytical, Independent)
- 8% - Emotionally Healthy (compassionate / empathetic)
- 7% - Communicators (Active listener, articulate speaker)
- 7% - Self-Aware (confident, focused, responsible)

The traits Academically Proficient (Reading, Writing, Math) and Critical Thinker (Analytical, Independent) helped to inform the development of goal 01. The traits Emotionally Healthy (compassionate / empathetic) and Self-Aware (confident, focused, responsible) helped to inform the development of goal 02. These two goals are:

- 01: Provide high quality classroom instruction aligned to common core state standards, with academic intervention in place to eliminate barriers to academic success.
- 02: Create a safe, welcoming, and inclusive climate for all students and their families, where all students will achieve personal wellness through a supportive and engaging school environment that foster the whole child and creates health, happiness, and collaboration between our school and families.

**Actions:**

- 5% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
- 3% - Increase the academic rigor.
- 3% - Provide planners to all students.
- 3% - Provide class buddies.
- 2% - Implement/continue Wellness Wednesdays

The suggested actions listed above helped to inform the development of the following actions within the LCAP.

- 01.01: Identify common assessments across the LEA to analyze in order to inform instruction, monitor student progress, and to identify students needing further assessment or interventions.
- 02.03: Utilize the DESSA screener to determine scholar social emotional needs



# Goals and Actions

## Goal

Goal #	Description
01	Provide high quality classroom instruction aligned to common core state standards, with academic intervention in place to eliminate barriers to academic success.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2026-27
1.B.1: Maintain the % of students with CA State Standards aligned core curriculum above	100%				100%
1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum to	100%				100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	53.6%				605%
4.A.2: Increase the % meeting standard on CAASPP Math to	40.8%				50%
4.D: Increase the % of ELs making progress towards English Proficiency (CA Dashboard, Status) to	51.8%				55%
4.E: Increase the % of ELs reclassified (Reclassification Rate) to	4.6%				15%
4.H: Increase the % of English Learner Progress (CA Dashboard, Status) to	51.8%				55%
7.A: Maintain the % of students enrolled in required courses of study at	100%				100%
7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS ( per UDS average ) above	5.0				5.0
7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average ) above	3.2				3.0
8.A: Increase the % of students completing 2 formative local assessments to	83.7%				100%

## Actions

Action #	Title	Description	Total Funds	Contributing
01.01	Common Assessments for Instruction and Intervention	<i>01.01:</i> Identify common assessments across the LEA to analyze in order to inform instruction, monitor student progress, and to identify students needing further assessment or interventions.		No
01.02	Response to intervention staffing	<i>01.02:</i> Provide all students identified for intervention with targeted strategies for support		Yes
01.04	Essential Enrichment Learning Programming	<i>01.04:</i> The LEA will provide a variety of extended learning programs, including STEM, ARTS, and Outdoor Education to provide supplemental instruction and support to students and students with exceptional needs.		No
01.05	English Language Development (ELD) Support	<i>01.05:</i> Provide translation support and access to community/school/district resources through bilingual staff. Monitor student data and instructional practices. Provide an ELD TOSA to coach teachers in the delivery of designated and integrated ELD and provide resources and support to classroom teachers for newcomers and Long Term English Learners (LTEL).		Yes
01.06	Extra Support for Foster/Homeless Students	<i>01.06:</i> Bilingual front office person conducting daily outreach to EL and Hispanic community. Small Group and Individual Tutoring will be made available for at-risk foster and homeless youth. Scholarships to participate in enrichment activities will be made available to foster and homeless youth.		Yes
01.07	Extended learning days	<i>01.07:</i> The LEA will offer after school, targeted math instruction for SED, EL, and SpEd scholars		Yes
01.08	Restructuring Instructional Time-On Site intervention	<i>01.08:</i> Time is built into the school day for all teaches to meet 4x per week for at least 40 minutes. This time for Professional Learning Communities (PLCs) is spent discussing essential learning targets, student achievement data, teacher observations, best practices in instruction, and the use of intervention time to target instruction for our students in at-risk groups (English Learners, foster, homeless, low income, special education). The schools's Data team (administration, TOSAS, EL Coordinator, school psychologist and resource teacher) analyze student intervention data regularly with a prioritized focus on at risk students (English Learners,		Yes
01.09	Extended Learning Opportunities - Instructional Assistants in kindergarten	<i>01.09:</i> Instructional assistants will be placed in full day TK and kindergarten classrooms to support academic and behavioral needs of students. Priority for support will be given to at risk students (English Learners, homeless, foster, and low income students).		No

01.12	EL Instruction	01.12: English language development teacher tutors and classroom teachers will provide support and instruction to students who are English learners through a variety of means, including: in class, through small group instruction, in one-on-one sessions, and through other instructional delivery styles. Each student's instruction will be organized around meeting their particular needs. \$\$\$\$ of this total is the required apportionment to improve or increase services to unduplicated pupils. The allocation of staff to serve exclusively this population, exceeds the requirements and will be fully spent at the end of each fiscal year.		Yes
01.14	Expansion to a Grade 7 and 8 instructional model	01.14: Superintendent will work with parent community, staff, and governance board on preparing a Material revision package to its existing charter petition authorized by Lompoc Unified School District.		No
01.15	Expansion to a Grade 7 and 8 instructional model	01.15: Build the expansion to 7th and 8th grades by ensuring that the new school model: 1. does not detract from existing Manzanita needs and demands, 2. meets all state and federal, requirements for middle school, 3 creates a rigorous, highly engaging program that scholars, families, and staff are excited to engage with, and 4. operates with enhanced safety guidelines for all grades		No

### Goal Analysis for 2023-24

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

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

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

An explanation of how effective the specific actions were in making progress toward the goal.

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

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

# Goal

Goal #	Description
02	Create a safe, welcoming, and inclusive climate for all students and their families, where all students will achieve personal wellness through a supportive and engaging school environment that foster the whole child and creates health, happiness, and collaboration between our school and families.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2026-27
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	82.6%				100%
2.A: Maintain the % implementation of CA State Standards for all students above	90.0%				90%
2.B: Maintain the % implementation of SBE adopted ELD standards for all ELs above	93.3%				90%

## Actions

Action #	Title	Description	Total Funds	Contributing
02.01	Chronic Absenteeism response	02.01: The Principal, Assistant Principal, health assistant, front office clerk, and school registrar will analyze the causes and patterns of chronic absenteeism to establish consistent policy and practice; research and design strategies to reduce frequency; and communicate to families the importance of school attendance and its relationship to student success. Attendance progress and results will be reported quarterly to the Superintendent and Governance Board. Significant focus will be given to chronically absent Hispanic, Foster, and/or EL students. The MPCS Maintenance Team will continue to provide OSHA standard cleaning		No

02.02	Wellness and Social Emotional Programs and Supports	02.02: The LEA will focus on counseling services, behavioral support services, and increased physical education services. These programs will provide activities focused on wellness and social emotional learning including resilience, self-management, social awareness, relationship skills, and physical body awareness and movement. Special focus will be placed on military dependents being welcomed, gaining access, and exited from school programs.		No
02.03	SEL-Screener	02.03: Utilize the DESSA screener to determine scholar social emotional needs		No
02.04	Mental Health Services	02.04: Maintain mental health services for scholars with licensed, school counselor position		No
02.05	Partnership with SEL Vendors	02.05: Continue and expand partnership with The Soul Shoppe in the areas of Peace Maker training anger management, bullying, and racial tolerance for students.		No
02.06	Increase school psychologist role	02.06: Creation of a full-time school psychologist role to assist SPED families with coordination of community-wide support services.		No
02.08	Emergency Medical Technician (EMT) and health assistant Stipends	02.08: Maintaining state licensure in the areas of health and safety contribute to scholar and staff well-being		No
02.09	Parent Square Home/School Communication Platform	02.09: Continue school/teacher/parent access to Parent Square		No
02.10	Provide certificated PE teacher for TK-6 scholars	02.10: Provide additional time for targeted instruction and Professional Learning Communities, especially for English Learners, foster youth, homeless youth, and low income students through the implementation of weekly physical education instruction with certificated physical education teacher in grades TK-6. Class sizes with youngest scholars (TK-2) will receive support from a PE Classified Instructional Assistant. Materials and equipment will be provided to support equal access to PE standards and programming. The PE program will have a social-emotional focus to target needs of at-risk students (English learners, foster, homeless, low-income).		No

02.13	Parent outreach for EL, low income, military dependents	02.13: All parents of students who are English language learners, and/or low income, and who are military dependents will be 1) invited to attend a quarterly parent-teacher conference, 2) will be invited to take part in a yearly comprehensive survey, and 3) will be made aware of the MTSS program with information about how their child might qualify for support through this program. Translation will be made available as needed.		No
02.14	Suspension analysis and intervention	02.14: Superintendent and Principal will analyze suspension data and facilitate interventions to students at-risk in order to reduce suspensions and maximize time in school for students who have been suspended.		No

### Goal Analysis for 2023-24

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

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

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

An explanation of how effective the specific actions were in making progress toward the goal.

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

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

Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.



# Goal

Goal #	Description
03	All staff will engage in valuable, high quality professional learning that assists employees in meeting the LEA's overarching academic and social-emotional goals.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2026-27
1.C: Maintain the % on the <i>Facilities Inspection Tool</i> overall rating above	90%				90%
3.A.1: Increase the % on the <i>District Parent Survey</i> agreeing that district seeks parent input ( Item 24 ) to	89%				90.0%
3.A.2: Maintain the % of households responding to the <i>District Parent Survey</i> above ( 50% is a high response rate. CESD felt that replicating 64% was not possible, but 50% would be a good target )	67%				60%
3.B: Increase the # of instances a parent of each unduplicated student participates in school program or service for UDS ( per UDS average ) to	1.0				2.0
3.C: Maintain the # of instances a parent of each exceptional needs student participates in a school program or service for ENS ( per ENS average ) above	2.1				2.0
5.A: Increase the School attendance rate to	97.9%				98%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to	13.8%				10
5.C: Maintain the % on Middle school dropout rate at	N/D				0%
6.A: Maintain the % on Suspension rate (CA Dashboard, Status) below	0.8%				1.0%
6.B: Maintain the % on Expulsion rate at	0%				0%
6.C.1: Maintain the # on the <i>District School Climate Survey</i> overall index rating above	83.4				80
6.C.2: Maintain the % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) above	87.8%				90%

6.C.3: Increase the % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) to	74.5%			80%
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## Actions

Action #	Title	Description	Total Funds	Contributing
03.01	Instructional and TIPS coaching	03.01: Provide new and experienced teachers with high level coaching support on a weekly basis		No
03.02	Professional Consulting, Support Programs	03.02: Provide teachers and instructional support staff access to professional learning focused on instructional strategies supporting all students, with particular attention to English Learners, Special Education, SED, and GATE learners. Professional consulting in the areas of English/Language Arts and Math will be available to teachers and administrators for support in focusing on students who are performing below standard. Renewed training in the area of effective small group learning instruction with paraprofessional support teams. Programs will be utilized to double and triple-dose students in need of additional instruction and		No
03.03	Vertical articulation	03.03: Provide all teachers and instructional support staff with time, protocols, and resources for vertical articulation related to their content areas and standards, with increased emphasis on ELA alignments with writing skills.		No
03.04	AVID Strategy building	03.04: The LEA, in collaboration with outside AVID experts, will facilitate WICR trainings to all instructional staff through a multi-year scaling up process for grades 2-6 classroom implementation		No
03.05	Microsoft Office Suite training	03.05: The LEA will provide all classified office staff with high quality training applicable to their work tasks to increase efficiency and confidence		No
03.06	Equity and Bias training	03.06: All staff will participate in customized workshops and trainings based on the LEA's organizational needs and ongoing data evaluation regarding equitable school-wide systems of educational delivery in order to remain a 'student centered" school culture.		No
03.07	CAL/OSHA training	03.07: The Maintenance team will participate in a 30 hour safety certification training		No

03.08	Introduction and establishment of Collective Teacher Efficacy (CTE) belief system	03.08: John Hattie training for all teachers to develop appropriately high, challenging expectations for scholars and to further determine what a year's growth for a year's input looks like.		No
03.11	EL professional development	03.11: Principal and EL Coordinator will provide and/or coordinate ongoing professional development to classroom teachers, instructional assistants, teacher tutors, and language specialists related to implementation of ELA/ELD standards in order to ensure the success of English learners.		No

### Goal Analysis for 2023-24

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

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

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

An explanation of how effective the specific actions were in making progress toward the goal.

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

**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.**

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,708,078.00	

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
	?	?	?

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

There are no LEA-wide increased or improved services.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

?

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

The school does not have a high concentration of unduplicated students.

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

staff providing direct services to students

1 : 0

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 aspects of the LCAP template 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, 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]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

### Requirements and Instructions

**General Information** – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

**LCAP Highlights** – Identify and briefly summarize the key features of this year's LCAP.

**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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### ***Focus Goal(s)***

**Goal 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.

**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.

### ***Broad Goal***

**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.

**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***

**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.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

### ***Required Goals***

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lcf/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### ***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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**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.

### **Goal Analysis:**

Enter the LCAP Year.

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.

- 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.
- 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.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.

- 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.

## 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 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.

### Requirements and Instructions

**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 low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** 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 LEAs 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:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

### **For School Districts Only:**

#### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55 percent:*** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

#### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40 percent or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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.
- **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; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 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 4 from 7)
  - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)
- 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***

- 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).

## LCAP, Metrics

	1	2	3	4	5	6	7	8	9	10
Provide high quality classroom instruction aligned to common core state standards with academic intervention in place to	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Create a safe, welcoming, and inclusive climate for all students and their families where all students will achieve personal	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
All staff will engage in valuable, high quality professional learning that assists employees in meeting the LEA's overarching	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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	1	2	3	4	5	6	7	8	9	10
Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

# Acronym Page

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## LCAP Explanatory Page