

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ceiba College Preparatory Academy

CDS Code: 44 69799 0117804

School Year: 2024-25

LEA contact information:

Josh Ripp

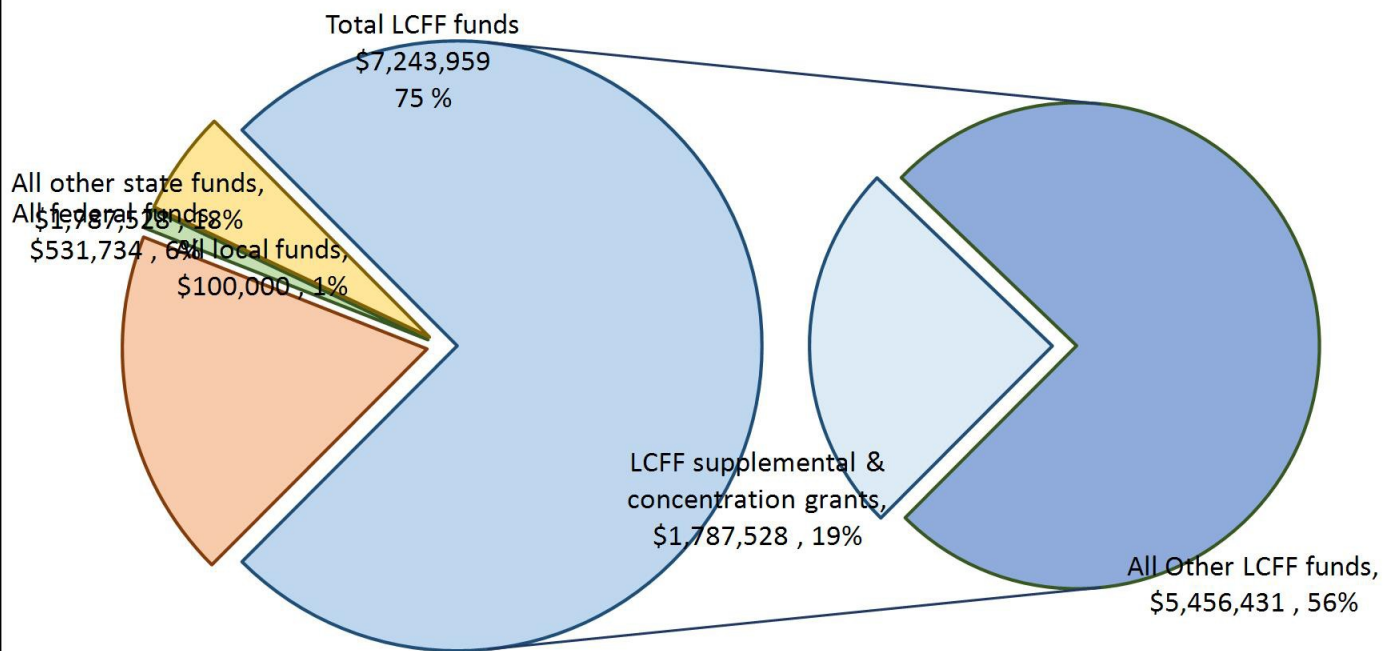
Head of School

831.740.8786

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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

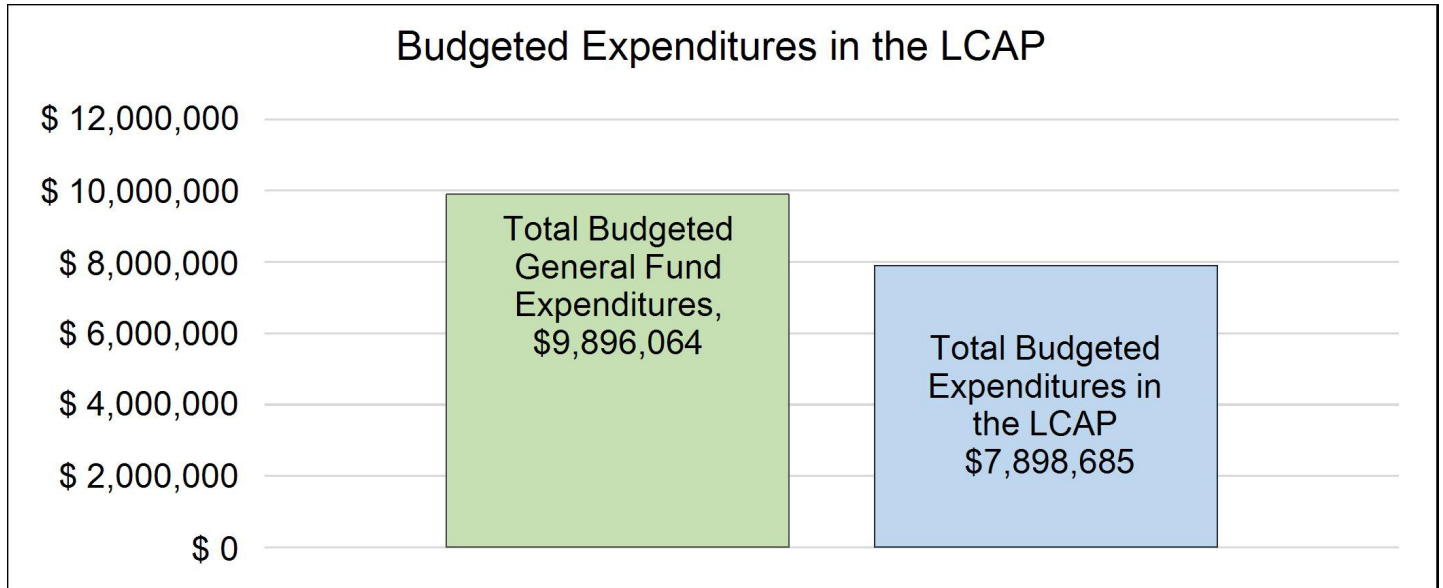


This chart shows the total general purpose revenue Ceiba College Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ceiba College Preparatory Academy is \$9,663,221, of which \$7243959 is Local Control Funding Formula (LCFF), \$1787528 is other state funds, \$100000 is local funds, and \$531734 is federal funds. Of the \$7243959 in LCFF Funds, \$1787528 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 Ceiba College Preparatory Academy plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ceiba College Preparatory Academy plans to spend \$9896064 for the 2024-25 school year. Of that amount, \$7898685 is tied to actions/services in the LCAP and \$1,997,379 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

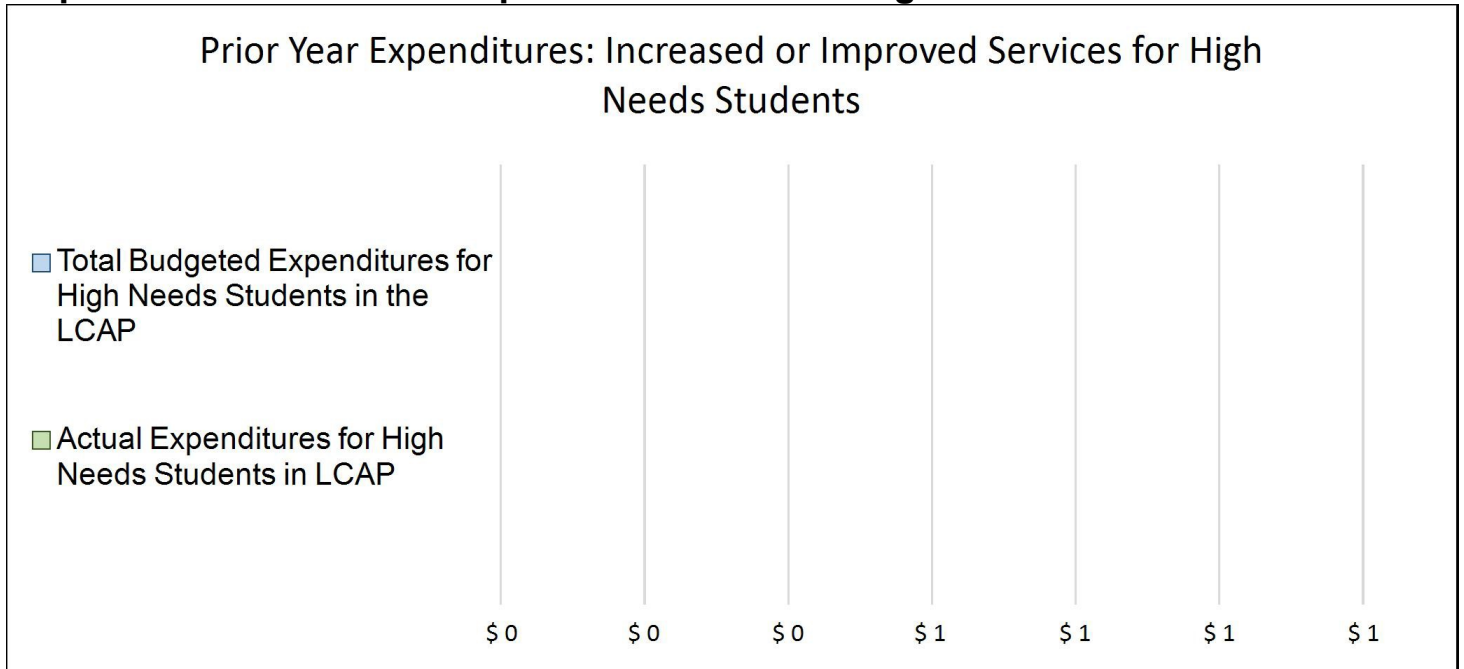
Ceiba spends general funds to support students in the areas of interventions, sports, and extracurricular activities

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

In 2024-25, Ceiba College Preparatory Academy is projecting it will receive \$1787528 based on the enrollment of foster youth, English learner, and low-income students. Ceiba College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Ceiba College Preparatory Academy plans to spend \$5402785 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 Ceiba College Preparatory Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ceiba College Preparatory Academy 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, Ceiba College Preparatory Academy's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Ceiba College Preparatory Academy actually spent \$ for actions to increase or improve services for high needs students in 2023-24.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ceiba College Preparatory Academy	Josh Ripp Head of School	josh.ripp@ceibaprep.org 831.740.8786

## 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.

Ceiba Public Schools, a 501(c)(3) California nonprofit public benefit corporation with tax-exempt status, operates Ceiba College Preparatory Academy, authorized by Pajaro Valley Unified School District. Ceiba serves 525 students in grades 6 -12. Ceiba is committed to providing a high-quality, rigorous educational program that ensures college readiness for historically disadvantaged students. Ceiba provides a personalized, college readiness program that enables graduates to be University of California/California State University (“UC/CSU”) eligible (completion of A-G requirements) and prepares graduates to persist and graduate from college. At Ceiba, every student has a chance to attend a high-quality school that best meets their individual needs, and every student seeking college has the opportunity and support to succeed there.

Ceiba’s enrollment by group is: 78% socioeconomically disadvantaged (“SED”) students, 33% English Learners (“ELs”), 9% students with disabilities (“SWD”), 0.4% foster youth (“FY”), 6.7% homeless students, 96.5% Latinx, 2% White, 0.78% Filipino, 0.2% Asian, and 0.2% black or African American.

Ceiba graduated its first class in 2015, and over 98% of graduates continue to attend post-secondary institutions annually.

Ceiba believes all students can achieve their fullest potential with individualized support and a strong school community working with families. Ceiba is in a position to continue meeting our goals as we prepare Ceiba students for success via the continued implementation of individualized support to meet students' needs academically, socially, emotionally, and behaviorally.

## Reflections: Annual Performance

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

Ceiba continues to struggle with high chronic absenteeism post-COVID even though our overall average daily attendance percentages have returned to pre-COVID numbers (between 94 and 96%). This means the students that are absent are absent for more than 18 days. Ceiba has a School Attendance Review Team (SART)

## 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.

Not applicable

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

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

Not applicable

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

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

Not applicable

# Engaging Educational Partners

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

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

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

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

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

Teachers provided the following feedback to Ceiba’s 2024-25 LCAP via meetings in grade level groups, teacher leadership groups, and meetings with administrators:

1. Ceiba needs a holistic plan to address racist and homophobic language
2. Ceiba needs PLCs to be focused on behavior at the middle school level and academics at the high school level
3. Ceiba needs clear consequences for minor to medium-level infractions - uncharged Chromebooks, disruptive classroom behavior, horseplay during breaks and lunch
4. Ceiba needs to be mindful of demands placed on teachers for field trips and other after-school events and activities
5. Having online teachers for 7th and 8th-grade science and history made supporting student behavior, chaperoning field trips, and leading grade-level PLCs a challenge
6. If Ceiba is going to use STAR scores to provide intervention, we need additional education on how to interpret the STAR scores
7. Teachers need PD on how to provide higher-level thinking skills through questions, assignments, and exams
8. Ceiba needs PD with clear interventions that can be provided for struggling students

Admin provided the following feedback for the LCAP

1. Ceiba needs interventionists to support students who are not near grade level
2. Ceiba should implement AVID to improve instruction in classes
3. Ceiba needs to do more to incentivize Accelerated Reader in Silent Sustained Reading
4. Ceiba needs to improve or change the Designated ELD curriculum for MS students
5. Ceiba needs to select an intervention system for reading and math - options include Zinc Reading Labs, Read 180, Constructive Reading
6. Ceiba needs to make the character strong come alive so students can express their emotions in a productive manner

1. Ceiba needs to reduce teacher turnover
2. Ceiba needs to implement AVID across all grade levels
3. Ceiba needs to provide more music opportunities
4. Ceiba needs to teach students about the dangers and risks of social media

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	All Ceiba students are academically successful	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

As a public charter with a college preparatory mission, this goal’s purpose ensures that our students are well educated in alignment with the California content standards, our teachers must be high quality teachers, prepared through continual professional development, to meet students at their current academic level and bring all students to their maximum levels of proficiency to be adequately prepared for college and career.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Reclassification of Ceiba EL Students	2021-22: 100% of ELs enrolled in Designated ELD			100% of ELs enrolled in Designated ELD	
1.2	Administration of Designated ELD Assessments	2021-22: Provided Designated ELD Instructional Materials			Inconsistent. Exploring alternative ELD Materials for the 2024-25 School year	
1.3	Walk-through to assess for EL Achieve	Classroom Walk-Throughs			EL Achieve is no longer in use	



					around AVID structures	
1.4	ELD Professional Development	Trainings throughout 2022-23			PD for English learners was provided in October, January, and March prior to the start of each quarter as well as during grade level meetings on Mondays	
1.5	ELD Teacher Effectiveness Survey	Pre-training survey at start of 2022-23			Teacher surveys and in-person feedback indicated Designated ELD ineffective and curriculum not meeting mark. Updating curriculum and expectations for 2024-25	
1.6	Professional Development provided around Instructional Materials	50% of teachers report feeling confident they can fully utilize the instructional materials effectively			90% of teachers can confidently use adopted Instructional Materials	
1.7	Administration of adopted Instructional Material End of Unit Assessments	2021-22 Establish baseline number of summative assessments administered			Instructional Materials Assessments used consistently in Math and ELA. Science in both MS and HS	

					Elevate online teacher with own curriculum)	
1.8	Student performance on End of Unit Assessments from adopted Instructional Materials	2021-22 Establish Assessment baseline percentage passing.			Grades are checked 8 times per year and students who are failing End of Unit assessments are provided interventions during Fast 40. Students are ineligible until they have a 2.0GPA	
1.9	Utilize STAR assessment results to inform instruction and interventions	Teachers are aware of vary student proficiency levels in their classes based on STAR results.			STAR assessment results used to place students in HS Study Skill class. STAR Assessment results will be used for Placement of Interventionists in 2024-25 School Year	
1.10	Pages read in Accelerated Reader	2021-22 Establish Assessment baseline Pages Read			Students achieved more consistency with Accelerated Reader. Many classes reading multiple books per quarter on average. A few select classes still struggle to	

					use time as "Study Hall."	
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Goal Analysis [2023-24]

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing	STAFFING Employ the following staff: <ul style="list-style-type: none"><li>• Head of School</li><li>• Vice Principal</li><li>• Directors of Special Education, Parent/Student Engagement, Human Resources, Culture</li><li>• 28 Full-Time Equivalent Credentialed General Education teachers</li></ul>	\$6,000,000.00	No Yes

		<ul style="list-style-type: none"> <li>• 4 Paraprofessionals who work specifically with Students with Disabilities</li> <li>• 4.8 Substitutes</li> <li>• 2.0 School Counselors - One Academic, One Social-emotional</li> <li>• 8.0 Support Staff including: Officer Manager, Office Coordinator, 2 Administrative Coordinators, 2 Food Service/Supervision Assistants, 1 Technology Admin Coordinator, 5 Interventionists, 6 Hrs/week music teacher,</li> </ul> <p>Contracted Services</p> <ul style="list-style-type: none"> <li>• Adriana San Milan LLC: Psychologist, Speech, other Special Ed Services,</li> <li>• Encompass Community Services: Social Emotional Counseling Interns</li> <li>• eLuma: Speech and Language Pathologist</li> <li>• DMS: Back-office Financial Support</li> </ul>		
1.2	ELD Program	<p>ELD PROGRAM</p> <ul style="list-style-type: none"> <li>• Implement Read 180 during Designated ELD in Middle School; 30 minutes per day</li> <li>• Administer ELPAC Initial and Summative Assessments</li> <li>• Provide daily integrated ELD in all content area classes</li> <li>• Provide designated ELD in HS English classes by level</li> <li>• Conduct the following professional development activities and provided materials needed to fully implement:</li> <li>• ELD standards</li> <li>• Implement Designated ELD</li> <li>• Monitor EL students for reclassification and RFEPs</li> <li>• Implement the ELD curriculum with fidelity</li> <li>• Receive professional development on curriculum and instructional strategies on best practices for ELs</li> <li>• EL Coordinator will utilize grade level meeting to monitor curriculum implementation with fidelity, common grading, use of</li> </ul>	\$75,000.00	No Yes

		<ul style="list-style-type: none"> <li>• Aggregate ELA/ELD Curriculum Based Assessment to determine standards mastery</li> <li>• Incorporate EL Folders to track assessment data, student work samples, ELPAC scores, SIOP protocols, leveled improvement</li> <li>• Analyze data to inform instruction, design lesson plans, and adjust pacing guides</li> </ul>		
<b>1.3</b>	Increase Math Performance	<p><b>INCREASE MATH PERFORMANCE</b></p> <ul style="list-style-type: none"> <li>• Adopt and implement instructional materials</li> <li>• Implement the instructional materials with fidelity</li> <li>• Receive professional development on curriculum and instructional strategies</li> <li>• Utilize math department meetings to monitor curriculum implementation with fidelity, common grading, use of best practices, and examining student work</li> <li>• Utilize formative assessments three times per year to monitor student growth</li> <li>• Administer two CCSS/NGSS-aligned assessment from adopted instructional materials per quarter</li> <li>• Analyze data to inform instruction, design lesson plans, and adjust pacing guides</li> </ul>	\$10,200.00	No Yes
<b>1.4</b>	Academic Assessments	<p><b>ACADEMIC ASSESSMENTS</b></p> <ul style="list-style-type: none"> <li>• Continue to follow the quarterly assessment schedule with fidelity</li> <li>• Receive professional development on data analysis and using data to inform instruction, design lesson plans, and adjust pacing guides</li> <li>• Analyze data to inform instruction, design lesson plans, and adjust pacing guides</li> <li>• Aggregate formative assessment data to ensure progress in ELA and Math toward standards mastery</li> <li>• Utilize results of formative assessments to identify students who</li> </ul>	\$15,300.00	No Yes

		<ul style="list-style-type: none"> <li>Analyze annual data to include MDTP Algebra Readiness Assessment, ELPAC: Initial &amp; Summative for EL, CAASPP: ELA &amp; Math – Grades 6-8, 11, CAST: Grade 8 &amp; HS, PFT: Grade 7 &amp; 9, Unit tests, AP Results</li> </ul>		
<b>1.5</b>	Academic Interventions	<p><b>ACADEMIC INTERVENTIONS</b></p> <ul style="list-style-type: none"> <li>Align to core instruction</li> <li>Hire, train, and manage 5 interventionists to meet needs of students</li> <li>Implementation and monitoring of effectiveness of strategies from PD that meet the needs of foster, homeless, economically disadvantaged, and EL students.</li> <li>Conduct professional development regarding instructional strategies for high levels of student engagement to reduce suspension rates.</li> <li>Provide classroom academic intervention/support.</li> <li>Implement Fast 40.</li> <li>Provide tutoring in ELA, Math, Science and History.</li> <li>Continue to implement Edmentum online credit recovery program.</li> <li>Grade level discussions held at least once per quarter to evaluate effectiveness of interventions.</li> <li>Triangulate data points to ensure that academic and engagement efforts are targeted appropriately to support student learning and reduce suspension.</li> <li>Identify foster and homeless youth and individually track the provision services to ensure adequate support and interventions have been applied</li> </ul>	\$40,000.00	No Yes
<b>1.6</b>	Needs of Students with Disabilities	<p><b>ADDRESS NEEDS OF STUDENTS WITH DISABILITIES</b></p> <p>Provide PD and support for regular and special education teachers:</p> <ul style="list-style-type: none"> <li>Crisis training by El Dorado Charter SELPA</li> <li>Accommodations and modifications</li> </ul>	\$123,000.00	No

		<p>2022-23 school year. 3 Resource Teachers Incorporate training and discussion on pre-referral strategies in weekly staff meetings. Strategies for SWD will be incorporated in teacher evaluations Adopt Reading Intervention Program Accelerated Reader,</p> <p>SELPA Coordination</p> <ul style="list-style-type: none"><li>• Participate in SELPA meetings and discuss LCAP special education priorities to ensure alignment</li><li>• Create PD plan in consultation with SELPA to address prevention and intervention strategies to reduce SPED suspension rate among students with disabilities</li><li>• Monitor the number of students with disabilities who were suspended and utilize alternatives to suspension</li></ul>		
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	All students are prepared for college	Broad Goal

State Priorities addressed by this goal.
Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.
Most students attending Ceiba will be the first in their families to attend college. Ceiba families need information and resources to support college awareness and preparation that exposes both parents and students to the idea that students can be both academically and financially prepared for college.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Graduation Rate	98%			100%	
2.2	Drop-out Rate	<2%			0%	
2.3	A-G Completion Rate	>95%			>95%	
2.4	AP Courses Offered	1			3	
2.5	AP Student Enrolled	12			67	
2.6	AP Passage Rates	US History 30% in Literature 12.5% Spanish 100% Calculus AB 12% Statistics 5%			AP Psychology: 3.7% AP Modern World History: 57% AP Art: 73%	



2.7	Early Assessment Program ELA	ELA 70% in 2018-19			72% in 2022-23	
2.8	Early Assessment Program Math	Math 20% in 2018-19			11% in 2022-23	
2.9	State Seal of Biliteracy	17.4% in 2020-21			21% in 2022-23	
2.10	Golden State Seal	30% in 2020-21			33% in 2022-23	
2.11	Concurrent/Dual Enrollment	9 students in 2020-21			24 students	
2.12	Enrollment in 2-year colleges	57% in 2020-21			63% in 2022-23	
2.13	Enrollment in 4-year colleges	43% in 2020-21			37% in 2022-23	
2.14	Post-secondary opportunities	97% in 2020-21			100% in 2022-23	

## Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Action #	Title	Description	Total Funds	Contributing
2.1	College Preparedness	<p>COLLEGE PREPAREDNESS</p> <p>Provide:</p> <ul style="list-style-type: none"> <li>• UC A-G approved courses</li> <li>• Concurrent enrollment through Cabrillo Community College</li> <li>• Offer 4 AP courses and exams during 2024-25 school year</li> <li>• Monitor academic progress.</li> <li>• Host and visit college recruitment fairs including "Summer 2024 Colleges that Change Lives"</li> <li>• Provide Alumni mentors</li> <li>• Implement College and Career Guidance Initiative</li> </ul>	\$170,000.00	No Yes
2.2	Apply for College	<p>Apply for College</p> <ul style="list-style-type: none"> <li>• Conduct field trips to colleges/universities</li> <li>• Host and visit college recruitment fairs</li> <li>• Provide Alumni mentors</li> <li>• Conduct college application workshops</li> <li>• Conduct financial aid/scholarship application workshops</li> <li>• Utilize College and Career Guidance Initiative Resources</li> <li>• Provide AP exam fees (where needed)</li> <li>• Host Real Life Adventure experiences for Seniors in High School</li> </ul>	\$25,500.00	Yes
2.3	Credit Recovery	<p>CREDIT RECOVERY</p> <p>Provide Credit Recovery opportunities for students, especially EL, FY/HY, SED students through Summer Learning, Intersession, or Individual learning through Schoology</p>	\$20,000.00	Yes
2.4	PIQE Meetings	Ceiba offered two PIQE workshops:		Yes

2.5	California College Guidance Initiative	Ceiba will implement the California College Guidance Initiative to track student preparation and entry into California colleges and universities		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Parents/guardians are engaged as partners through education, communication, and collaboration to ensure all students are college and career ready.	Broad Goal

State Priorities addressed by this goal.
Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.
Ceiba emphasizes the importance that parents and families play in helping our scholars achieve our mission of preparing college. This goal highlights the importance of parental involvement and guides Ceiba in actions we can take to become successful.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	# of parents actively engaged in Parent Square or Remind	500			ParentSquare shows 98% success rate in connecting with families	
3.2	# of parents actively engaged in Schoology				Less than 20% of families engaged on Schoology regularly	
3.3	# of parents that click on weekly newsletters				Greater than 200 clicks on weekly newsletter per	

					School Site Council	
3.5	# of School Site Council meetings meeting quorum	Ceiba will host 6 SSC meetings per year			An average of 17 parents have attendance SSC Meetings. All 9 SSC meetings met quorum	
3.6	# of ELAC/DELAC meetings meeting quorum	Ceiba will host 4 ELAC meetings per year			ELAC meetings did not meet quorum. ELAC/DELAC will become part of SSC in the 2024-25 school year	
3.7	# of parents graduating from Parent Institute of Quality Education (PIQE) social emotional workshop				Ceiba has averaged between 46 and 63 parents in 3 different workshops	
3.8	% of senior families who complete the FAFSA	>95%			>95%	
3.9	# of parents participating in Positive Parenting Program (PPP)	30			25 parents	
3.10	# of parents participating in college knowledge meetings				College Knowledge meetings did not occur. Ceiba needs to improve offerings for the 2024-25 school year	
3.11	% of parents completing parent volunteer hours	60% of parents will volunteer 25 hours per			65% of parents completing	

## Goal Analysis [2023-24]

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Involvement	<div>PARENT INVOLVEMENT</div> <div>Facilitate the following:</div> <ul style="list-style-type: none"><li>• Opportunities to volunteer</li><li>• Schoolwide events: Culture building activities</li><li>• Parent/student orientation</li><li>• Host workshops for parents on relevant issues to support their child academic, social-emotional, and/or behavioral needs</li><li>• Provide training on safety, home discipline, student behavioral and physical developmental stages.</li><li>• Disseminate information and updates via newsletter, emails, and</li></ul>	\$36,200.00	Yes

		<ul style="list-style-type: none"> <li>• School Site Council (SSC) combined with English Learner Advisory Council</li> <li>• Saturday Parent Leadership workshops.</li> <li>• Administer annual parent survey.</li> <li>• Parent recognition activities</li> </ul>		
<b>3.2</b>	Home School Communications	<p>HOME SCHOOL COMMUNICATIONS</p> <ul style="list-style-type: none"> <li>• Monitor parent participation in college preparation activities to continuously improve/increase parent involvement.</li> <li>• Track data on home school communications.</li> <li>• Address truancy issues (absences, tardies/truancy, School Attendance Review Team).</li> <li>• Intensify home school communications and where appropriate, financially support referrals to counseling that can link families to appropriate social services interventions.</li> <li>• Utilize ParentSquare regularly to stay in close contact with families</li> <li>• Send weekly newsletters</li> </ul>	\$8,000.00	Yes
<b>3.3</b>	PIQE Meetings	Ensure students' families are familiar with how educational system works in the United States using Parent Institute of Quality Education	\$26,000.00	No Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	All students will learn in a safe, welcoming, and inclusive environment where students are engaged in their own learning and the school community.	

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

For Ceiba’s scholars to succeed in our mission of preparing for college, they must feel safe, welcome, and included in our school. This goals emphasizes the importance of students’ social-emotional well-being and guides Ceiba in actions we can take to become safer, more welcoming, and more inclusive.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspension Rate	4.29%			3%	
4.2	Expulsion Rate	.19%			0%	
4.3	Facility FIT Report	Good Repair			Good Repair	
4.4	% of students engaged in school as measured by the Healthy Kids Survey	95% of students in Grades 7 and 9 complete the Healthy Kids Survey			100% of students in Grades 7 and 9 completing Healthy Kids Survey	
4.5	% of students completing Social-	50% of students completing Character			100% of students completing	



4.6	% of teachers awarding 5-Star points weekly	40% of teachers award 5-Star Points weekly			100% of MS and 50% of HS teachers awarding 5-Star points	
4.7	% of students participating in monthly Why Try activities	No longer in use			Ceiba no longer uses Why Try	
4.8	# of students in need of 1:1 social emotional counseling	30			As many as needed	
4.9	# of students in need of small group emotional counseling	Establish two groups			Three group counseling sessions	
4.10	# of students requiring outside counseling referrals	10 students			5 students	
4.11	# of bullying incidents	40 incidents			30 incidents	
4.12	# of sexual harassment incidents	10 incidents			5 incidents	
4.13	# of fighting incidents	10 incidents			5 incidents	
4.14	# of students participating interscholastic sports	50 HS / 40 MS			60 HS / 50 MS	
4.15	# of students participating in clubs	20			10	

## Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Behavioral Interventions	<b>BEHAVIORAL INTERVENTIONS</b> <ul style="list-style-type: none"><li>• Implement and monitor use of Educators Handbook and 5 Star.</li><li>• Implement restorative principles including restorative presentations</li><li>• Implement Character Strong</li><li>• Maintain closed campus.</li><li>• Continue enrichment and academic interventions after school</li><li>• Continue school uniform requirement.</li><li>• Student training in suicide prevention and awareness.</li><li>• Counselor to provide individual and group counseling for disengaged students.</li></ul>	\$50,000.00	No Yes
4.2	Social Emotional Well-Being	<b>SOCIAL EMOTIONAL WELL-BEING</b> <ul style="list-style-type: none"><li>• Continue implementation of Character Strong</li><li>• 1 FTE Social-Emotional Counselor</li><li>• Full-time (5 days per week) Psych intern through Encompass</li><li>• Implement SEL curriculum with fidelity</li><li>• Receive professional development on MTSS curriculum, trauma informed instruction, alternatives to suspension, classroom management (Conscious Classroom), and restorative practices</li></ul>	\$132,000.00	No Yes

		<ul style="list-style-type: none"> <li>• Submit CALPADS reports directly from the Charter School with support of MeasureED</li> <li>• Implement Directed Studies Program</li> <li>• Conduct teacher coaching and feedback related to classroom management</li> <li>• Streamline counseling referral procedures for students and families</li> </ul>		
<b>4.3</b>	Extracurricular Activities	<p><b>EXTRACURRICULAR ACTIVITIES</b></p> <p>Athletics: Continue providing sports</p> <p>Conduct the following clubs, groups, and activities to develop school culture:</p> <ul style="list-style-type: none"> <li>• ASB</li> <li>• Cross Country</li> <li>• Boys Basketball</li> <li>• Girls Basketball</li> <li>• Track &amp; Field</li> <li>• Swimming</li> <li>• Guitar Club</li> <li>• Board game club</li> <li>• Japanese Language club</li> <li>• Girl Talk Club</li> <li>• Theater Club</li> <li>• Ceiba Creates - Creative Writing Club</li> <li>• Gay Straight Alliance</li> <li>• DC/NY, Europe, Costa Rica Annual Trips</li> <li>• Intersession activities for MS students</li> </ul> <p>Conduct culture building activities: banda nite, Halloween carnival, talent show, student performance plays, and academic awards ceremony each semester.</p>	\$127,500.00	No Yes

		<p>Continue to provide:</p> <ul style="list-style-type: none"> <li>• Timely repairs as noted on weekly inspection reports</li> <li>• Major maintenance and repairs</li> <li>• Conduct annual FIT report</li> </ul>		
<b>4.5</b>	Environment/Climate	<p>ENVIRONMENT/CLIMATE</p> <ul style="list-style-type: none"> <li>• Review and revise the Comprehensive School Safety Plan.</li> <li>• Conduct School Safety Plan training and monthly drills.</li> <li>• Before and after school supervision schedule</li> <li>• Workshops/assemblies on the following issues (and other relevant issues): Bullying, cyber bullying, social media, Internet safety, etc.</li> <li>• Administer student staff and parent surveys to measure satisfaction with student engagement, school climate, and safety and gain feedback to make improvements.</li> <li>• Require school uniforms.</li> <li>• Implement student phone use policy.</li> <li>• Implement Character Strong and conduct professional development prior to start of school year. Evaluate effectiveness and building blocks.</li> </ul>	\$1,020.00	No Yes
<b>4.6</b>	Board Actions	<p>BOARD ACTIONS</p> <ul style="list-style-type: none"> <li>• Review suspension data.</li> <li>• Review ELAC, SSC, and other advisory group feedback related to suspension procedures and impact.</li> <li>• Approve school policies, programs, and strategies to address suspension.</li> <li>• Allocate resources to approved actions and services to reduce suspension rate.</li> </ul>	\$3,100.00	No

		<ul style="list-style-type: none"> <li>• Train staff on approved new school policies and programs.</li> <li>• Monitor for effective implementation through stakeholder workgroups.</li> </ul>		
<b>4.8</b>	Student Actions	<p><b>STUDENT ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Involve students through discussion groups and existing clubs/activities regarding their views on causes and meaningful supports/interventions to address suspension.</li> <li>• Provide opportunities for students to provide meaningful evaluation of progress.</li> <li>• Establish student workgroup to evaluate Restorative Justice, peer counseling, etc. as possible future programs.</li> <li>• Develop incentives for student completion of annual survey and redesign survey to a 4 point system to reduce number of 'neutral' responses.</li> </ul>	\$765.00	Yes
<b>4.9</b>	Parent Actions	<p><b>PARENT ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Convene parent workgroups and education programs focused on family related activities that can prevent suspension.</li> <li>• Offer workshops through Parent Institute of Quality Education and Positive Parenting Program workshop</li> <li>• Monitor home school communication for effective relationship building, education, and support.</li> </ul>	\$30,000.00	No
<b>4.10</b>	Intervention Monitoring	<p><b>INTERVENTION MONITORING</b></p> <ul style="list-style-type: none"> <li>• MTSS Directors will oversee behavior and academic intervention programs especially for Foster Youth, Homeless Youth, EL, and SED students during the instructional day and after school, monitor the MTSS programs for interventions, ELD program, analyze data, and support teachers in differentiated instruction</li> </ul>	\$95,200.00	Yes

<b>4.11</b>	PD for Social Emotional Well-Being	<p>PD FOR SOCIAL EMOTIONAL WELL-BEING</p> <ul style="list-style-type: none"> <li>• Provide professional development on STAT, mindfulness to support teachers and staff to address personal mental health and social emotional well-being to better support students who have experienced trauma. Special attention will address the needs of Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students.</li> </ul>	\$10,200.00	Yes
<b>4.12</b>	Resources on Social Emotional Well-Being	<p>RESOURCES ON SOCIAL EMOTIONAL WELL-BEING</p> <ul style="list-style-type: none"> <li>• Provide resources to students, parents, teachers, and staff on stress management, mindfulness, and restorative justice practices. Special attention will address the needs of Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students.</li> </ul>	\$105,000.00	Yes
<b>4.13</b>	Increase Student Engagement	<p>INCREASE STUDENT ENGAGEMENT</p> <ul style="list-style-type: none"> <li>• Support staff will increase student engagement and school connectedness by supporting restorative justice techniques, providing training to students, staff, teachers, and families, and building an active culture inclusive of all students. Special attention will address the needs of Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students.</li> </ul>	\$20,000.00	Yes
<b>4.14</b>	Mentorship	<p>MENTORSHIP</p> <ul style="list-style-type: none"> <li>• Develop a mentorship plan for older students to mentor younger students: 9th to 6th; 10th to 7th; 11th to 8th; 12th to 9th for quarterly activities.</li> </ul>	\$5,000.00	No Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## Goal Analysis [2023-24]

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
6		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## Goal Analysis [2023-24]

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Actions

Action #	Title	Description	Total Funds	Contributing
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
7		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## Goal Analysis [2023-24]

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Actions

Action #	Title	Description	Total Funds	Contributing
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
8		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.  
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A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
9		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## Goal Analysis [2023-24]

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

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Actions

Action #	Title	Description	Total Funds	Contributing
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
10		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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## Goal Analysis [2023-24]

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1787528	\$\$179,588

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
33.200%	0.000%	\$\$0.00	33.200%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<b>Action:</b> Staffing  <b>Need:</b> Academic Support, Language Development,	The Ceiba staff works in concert to meet the various needs of our 525 students listed above. Specific staff are used to address each of the identified needs.	Student GPAs, STAR Scores, ELPAC Scores, CAASPP Scores, CAST Scores, Number and frequency of students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		Reviews, Chromebook repairs and costs
1.2	<b>Action:</b> ELD Program  <b>Need:</b> Language Development  <b>Scope:</b> LEA-wide Schoolwide	Ceiba has just under 30% of our students who are English learners and nearly all of our students were ELs at one time during their academic careers.	
1.3	<b>Action:</b> Increase Math Performance  <b>Need:</b> Math Academic Support in High School  <b>Scope:</b> LEA-wide	Ceiba historically has a low proficiency rate at the HS level that ranges from 10 to 20% of students becoming proficient.	Proficiency on CAASPP Math Assessment, particularly in 11th grade. STAR Scores in Grades 6-11.
1.4	<b>Action:</b> Academic Assessments  <b>Need:</b> Academic Support in areas of reading at grade level, critical thinking, problem solving, and language acquisition  <b>Scope:</b>	Students are required to receive grade-level standards aligned content across grade-levels. Support for students in	GPA's, CAASPP Assessments,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<b>1.5</b>	<p><b>Action:</b> Academic Interventions</p> <p><b>Need:</b> Academic Support in areas of reading at grade level, critical thinking, problem solving, and language acquisition</p> <p><b>Scope:</b> LEA-wide</p>	In-person interventionists will support students in achieving their academic and behavioral goals	GPA's, CAASPP Assessments,
<b>1.6</b>	<p><b>Action:</b> Needs of Students with Disabilities</p> <p><b>Need:</b> Meeting needs as listed in IEP Goals</p> <p><b>Scope:</b></p>	Using academic and formative benchmark assessments to determine student progress	CAASPP, Student Grades, Progress towards IEP Goals, STAR Scores
<b>2.1</b>	<p><b>Action:</b> College Preparedness</p> <p><b>Need:</b></p> <p><b>Scope:</b> LEA-wide</p>		
<b>2.2</b>	<p><b>Action:</b> Apply for College</p> <p><b>Need:</b></p>		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
<b>2.3</b>	<b>Action:</b> Credit Recovery  <b>Need:</b>  <b>Scope:</b> LEA-wide		
<b>2.4</b>	<b>Action:</b> PIQE Meetings  <b>Need:</b>  <b>Scope:</b> LEA-wide		
<b>3.1</b>	<b>Action:</b> Parent Involvement  <b>Need:</b> Parents involved in school will lead to better student outcomes  <b>Scope:</b> LEA-wide		Listed above - volunteer hours
<b>3.2</b>	<b>Action:</b> Home School Communications		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
3.3	<b>Action:</b> PIQE Meetings  <b>Need:</b> Facilitating conversations around positive parenting  <b>Scope:</b> LEA-wide		
4.1	<b>Action:</b> Behavioral Interventions  <b>Need:</b> Students have maladaptive behavior that leads to challenges at school  <b>Scope:</b> LEA-wide		
4.2	<b>Action:</b> Social Emotional Well-Being  <b>Need:</b> Students are in need of social-emotional skills to better interact with each other and teachers at school		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<b>4.3</b>	<b>Action:</b> Extracurricular Activities  <b>Need:</b> Students who are disconnected from school struggle more academically  <b>Scope:</b> LEA-wide	All students may participate	Students who participate in extracurricular activities
<b>4.4</b>	<b>Action:</b> Facilities  <b>Need:</b> Student safety  <b>Scope:</b> LEA-wide	schoolwide because students need to feel safe and secure at school	
<b>4.5</b>	<b>Action:</b> Environment/Climate  <b>Need:</b>   <b>Scope:</b> LEA-wide		
<b>4.8</b>	<b>Action:</b> Student Actions  <b>Need:</b>		



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
<b>4.10</b>	<b>Action:</b> Intervention Monitoring  <b>Need:</b>  <b>Scope:</b> LEA-wide		
<b>4.11</b>	<b>Action:</b> PD for Social Emotional Well-Being  <b>Need:</b>  <b>Scope:</b> LEA-wide		
<b>4.12</b>	<b>Action:</b> Resources on Social Emotional Well-Being  <b>Need:</b>  <b>Scope:</b> LEA-wide		
<b>4.13</b>	<b>Action:</b> Increase Student Engagement		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
<b>4.14</b>	<b>Action:</b> Mentorship  <b>Need:</b> Help foster confidence in 12th graders and encourage good behavior in 6th graders  <b>Scope:</b> LEA-wide		

### **Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<b>1.4</b>	<b>Action:</b> Academic Assessments  <b>Need:</b> Socioeconomically disadvantaged students and English learners show achievement gaps that Ceiba intends to close  <b>Scope:</b>		GPA's, CAASPP Assessments,
<b>1.6</b>	<b>Action:</b>		GPA's, CAASPP

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<b>Scope:</b>		
<b>4.14</b>	<b>Action:</b> Mentorship  <b>Need:</b>  <b>Scope:</b>		Number of meetings

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

The Minimum Proportionality Percentage (MPP) will be 32.82%. The Supplemental funds, actions, and services provide additional layers of service for foster youth, homeless youth, socioeconomically disadvantaged students, English learners, and re-designated fluent English proficient students by providing additional support and training for teachers specifically designed to focus on the needs of the unduplicated student groups, intervention and enrichment activities and resources for these students, and additional personnel to support the continued and regular progress of students. These supplemental funds are critical for Ceiba to increase its support systems. This percentage serves as the benchmark with which Ceiba will measure this plan to increase or improved services to unduplicated pupils as compared to services provided to all pupils. Through the goals set in the LCAP, Ceiba believes sufficient services will be provided to meet or exceed the mandated minimum percentage.

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

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

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	5384136	1787528	33.200%	0.000%	33.200%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$5,405,885.00	\$1,797,900.00	\$59,000.00	\$635,900.00	\$7,898,685.00	\$6,331,800.00	\$1,566,885.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.1	Staffing	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			\$5,750,000.00	\$250,000.00	\$4,500,000.00	\$1,000,000.00		\$500,000.00	\$6,000,000.00
1	1.2	ELD Program	All English Learners	No Yes	LEA-wide Schoolwide	English Learners			\$17,700.00	\$57,300.00	\$57,300.00			\$17,700.00	\$75,000.00
1	1.3	Increase Math Performance	All	No Yes	LEA-wide				\$0.00	\$10,200.00		\$10,200.00			\$10,200.00
1	1.4	Academic Assessments	All English Low Learners Income	No Yes	LEA-wide Schoolwide	English Learners Low Income			\$0.00	\$15,300.00	\$15,300.00				\$15,300.00
1	1.5	Academic Interventions	All	No Yes	LEA-wide				\$40,000.00	\$0.00		\$40,000.00			\$40,000.00
1	1.6	Needs of Students with Disabilities	Students with Disabilities Students with Disabilities	No					\$123,000.00	\$0.00		\$100,000.00		\$23,000.00	\$123,000.00
2	2.1	College Preparedness	All	No Yes	LEA-wide				\$74,000.00	\$96,000.00	\$20,000.00	\$148,000.00		\$2,000.00	\$170,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Apply for College		Yes	LEA-wide				\$0.00	\$25,500.00	\$25,500.00				\$25,500.00
2	2.3	Credit Recovery		Yes	LEA-wide				\$0.00	\$20,000.00		\$20,000.00			\$20,000.00
2	2.4	PIQE Meetings		Yes	LEA-wide										
2	2.5	California College Guidance Initiative													
3	3.1	Parent Involvement		Yes	LEA-wide				\$36,200.00	\$0.00	\$13,000.00			\$23,200.00	\$36,200.00
3	3.2	Home School Communications		Yes	LEA-wide				\$8,000.00	\$0.00				\$8,000.00	\$8,000.00
3	3.3	PIQE Meetings	All	No Yes	LEA-wide				\$0.00	\$26,000.00	\$26,000.00				\$26,000.00
4	4.1	Behavioral Interventions	All English Learners	No Yes	LEA-wide	English Learners			\$8,000.00	\$42,000.00	\$39,000.00	\$8,000.00	\$3,000.00		\$50,000.00
4	4.2	Social Emotional Well-Being	All	No Yes	LEA-wide				\$0.00	\$132,000.00		\$100,000.00		\$32,000.00	\$132,000.00
4	4.3	Extracurricular Activities	All	No Yes	LEA-wide				\$0.00	\$127,500.00	\$71,500.00		\$56,000.00		\$127,500.00
4	4.4	Facilities	All	No Yes	LEA-wide				\$0.00	\$750,000.00	\$428,000.00	\$322,000.00			\$750,000.00
4	4.5	Environment/Climate	All	No Yes	LEA-wide				\$0.00	\$1,020.00	\$1,020.00				\$1,020.00
4	4.6	Board Actions	All	No					\$0.00	\$3,100.00	\$3,100.00				\$3,100.00
4	4.7	Staff Actions	All	No					\$19,700.00	\$0.00		\$19,700.00			\$19,700.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.8	Student Actions		Yes	LEA-wide				\$0.00	\$765.00	\$765.00				\$765.00
4	4.9	Parent Actions	All	No					\$30,000.00	\$0.00				\$30,000.00	\$30,000.00
4	4.10	Intervention Monitoring		Yes	LEA-wide				\$95,200.00	\$0.00	\$95,200.00				\$95,200.00
4	4.11	PD for Social Emotional Well-Being		Yes	LEA-wide				\$0.00	\$10,200.00	\$10,200.00				\$10,200.00
4	4.12	Resources on Social Emotional Well-Being		Yes	LEA-wide				\$105,000.00	\$0.00	\$75,000.00	\$30,000.00			\$105,000.00
4	4.13	Increase Student Engagement		Yes	LEA-wide				\$20,000.00	\$0.00	\$20,000.00				\$20,000.00
4	4.14	Mentorship	Grade 12 and Grade 6 students	No	LEA-wide				\$5,000.00	\$0.00	\$5,000.00				\$5,000.00
				Yes											

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
5384136	1787528	33.200%	0.000%	33.200%	\$5,402,785.00	0.000%	100.346 %	Total:	\$5,402,785.00
								LEA-wide Total:	\$5,402,785.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$72,600.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
1	1.1	Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income		\$4,500,000.00	
1	1.2	ELD Program	Yes	LEA-wide Schoolwide	English Learners		\$57,300.00	
1	1.3	Increase Math Performance	Yes	LEA-wide				
1	1.4	Academic Assessments	Yes	LEA-wide Schoolwide	English Learners Low Income		\$15,300.00	
1	1.5	Academic Interventions	Yes	LEA-wide				
2	2.1	College Preparedness	Yes	LEA-wide			\$20,000.00	
2	2.2	Apply for College	Yes	LEA-wide			\$25,500.00	
2	2.3	Credit Recovery	Yes	LEA-wide				



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	PIQE Meetings	Yes	LEA-wide				
3	3.1	Parent Involvement	Yes	LEA-wide			\$13,000.00	
3	3.2	Home School Communications	Yes	LEA-wide				
3	3.3	PIQE Meetings	Yes	LEA-wide			\$26,000.00	
4	4.1	Behavioral Interventions	Yes	LEA-wide	English Learners		\$39,000.00	
4	4.2	Social Emotional Well-Being	Yes	LEA-wide				
4	4.3	Extracurricular Activities	Yes	LEA-wide			\$71,500.00	
4	4.4	Facilities	Yes	LEA-wide			\$428,000.00	
4	4.5	Environment/Climate	Yes	LEA-wide			\$1,020.00	
4	4.8	Student Actions	Yes	LEA-wide			\$765.00	
4	4.10	Intervention Monitoring	Yes	LEA-wide			\$95,200.00	
4	4.11	PD for Social Emotional Well-Being	Yes	LEA-wide			\$10,200.00	
4	4.12	Resources on Social Emotional Well-Being	Yes	LEA-wide			\$75,000.00	
4	4.13	Increase Student Engagement	Yes	LEA-wide			\$20,000.00	
4	4.14	Mentorship	Yes	LEA-wide			\$5,000.00	

## 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$7,321,189.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
startcollapse					
1	1.1	Staffing	Yes	5722593	
1	1.2	ELD Program	Yes	73573	
1	1.3	Increase Math Performance	Yes	\$10,000	
1	1.4	Academic Assessments	Yes	15000	
1	1.5	Academic Interventions	Yes	\$47,983	
1	1.6	Needs of Students with Disabilities	No	0	
2	2.1	College Preparedness	Yes	\$167,757	
2	2.2	Apply for College	Yes	\$25,000	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	PIQE Meetings	Yes	0	
2	2.5	California College Guidance Initiative		0	
3	3.1	Parent Involvement	Yes	\$35,098	
3	3.2	Home School Communications	Yes	\$5,200	
3	3.3	PIQE Meetings		\$12,500	
4	4.1	Behavioral Interventions		50,929	
4	4.2	Social Emotional Well-Being	Yes	129,335	
4	4.3	Extracurricular Activities	Yes	\$125,000	
4	4.4	Facilities	No	\$700,000	
4	4.5	Environment/Climate	Yes	\$1,000	
4	4.6	Board Actions	No	0	
4	4.7	Staff Actions	No	0	
4	4.8	Student Actions	Yes	\$750	
4	4.9	Parent Actions	No	0	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.12	Resources on Social Emotional Well-Being	Yes	\$10,000	
4	4.13	Increase Student Engagement	Yes	0	
4	4.14	Mentorship	Yes	\$2,000	

# 2023-24 Contributing Actions Annual Update Table

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
startcollapse							
1	1.1	Staffing	Yes				
1	1.2	ELD Program	Yes				
1	1.3	Increase Math Performance	Yes				
1	1.4	Academic Assessments	Yes				
1	1.5	Academic Interventions	Yes				
2	2.1	College Preparedness	Yes				
2	2.2	Apply for College	Yes				
2	2.3	Credit Recovery	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Home School Communications	Yes				
4	4.2	Social Emotional Well-Being	Yes				
4	4.3	Extracurricular Activities	Yes				
4	4.5	Environment/Climate	Yes				
4	4.8	Student Actions	Yes				
4	4.10	Intervention Monitoring	Yes				
4	4.11	PD for Social Emotional Well-Being	Yes				
4	4.12	Resources on Social Emotional Well-Being	Yes				
4	4.13	Increase Student Engagement	Yes				
4	4.14	Mentorship	Yes				

To Add a Row: Click “Add Row.”

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

# 2023-24 LCFF Carryover Table

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

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

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

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

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

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

### **Comprehensive Support and Improvement**

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

#### Schools Identified

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

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

#### Support for Identified Schools

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

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

#### Monitoring and Evaluating Effectiveness

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

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

## **Engaging Educational Partners**

### **Purpose**

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

## Goals and Actions

### Purpose

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

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

## Requirements and Instructions

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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



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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.

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

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

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

#### Year 1 Outcome

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

#### Year 2 Outcome

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

#### Target for Year 3 Outcome

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

#### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

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

## Total Funds

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

## Contributing

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

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5 must include specific actions within the

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

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

### Purpose

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

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

### Statutory Requirements

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

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



**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

#### Identified Need(s)

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

### Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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



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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**

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

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

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

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

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