LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Lorenzo Valley Unified School District
CDS Code: 44-69807
School Year: 2024-25
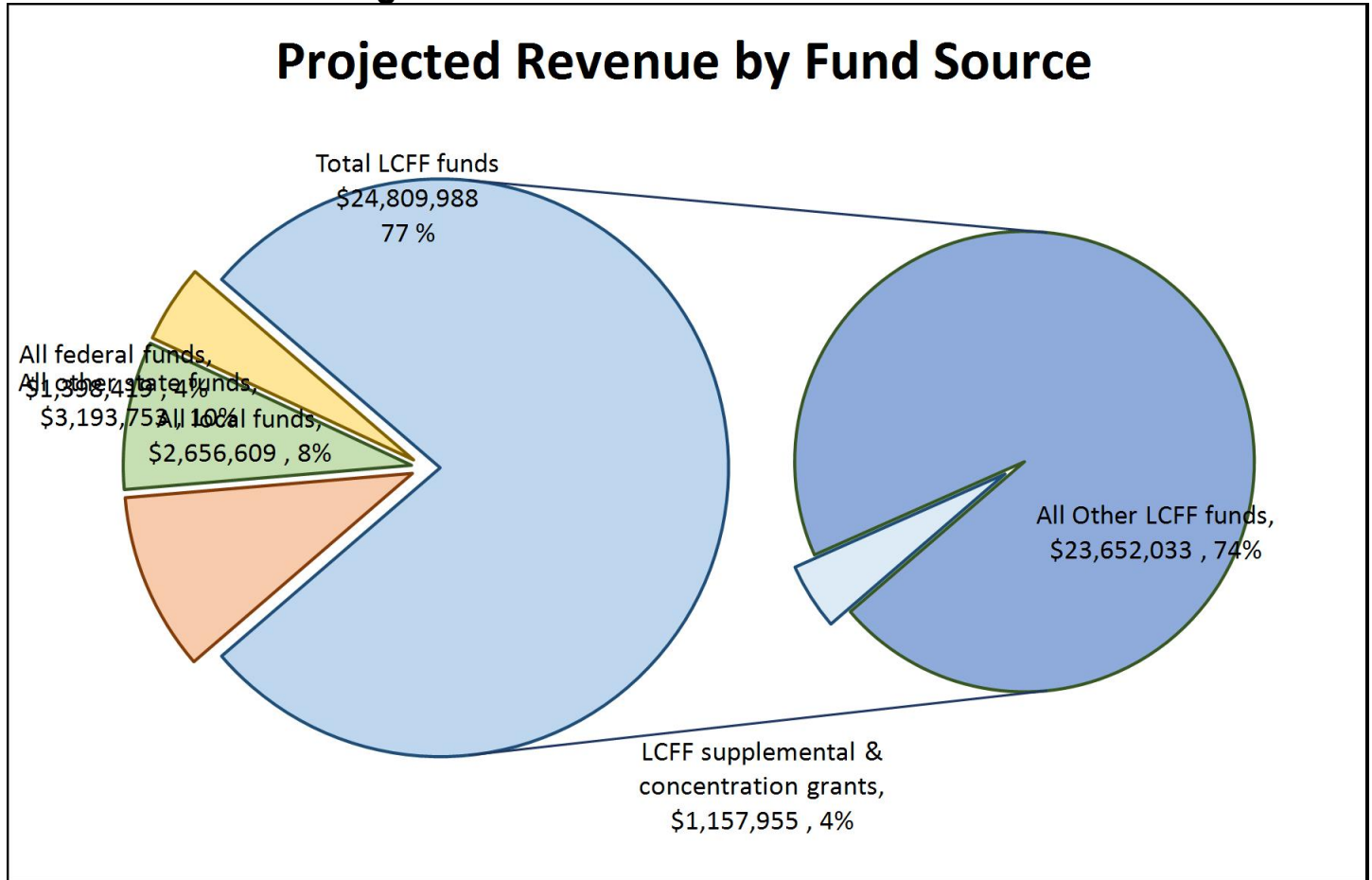LEA contact information:
Christopher Schiermeyer
Superintendent
cschiermeyer@slvusd.org
(831) 336-5194

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

Total LCFF funds
$24,809,988
77 %

All federal funds,
$1,398,419 , 4%

All other state funds,
$3,193,753 , 10%

All local funds,
$2,656,609 , 8%

All Other LCFF funds,
$23,652,033 , 74%

LCFF supplemental &
concentration grants,
$1,157,955 , 4%

This chart shows the total general purpose revenue San Lorenzo Valley Unified School District 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 San Lorenzo Valley Unified School District is $32,058,769, of which $24,809,988 is Local Control Funding Formula (LCFF), $3,193,753 is other state funds, $2,656,609 is local funds, and $1,398,419 is federal funds. Of the $24,809,988 in LCFF Funds, $1,157,955 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.

Budgeted Expenditures in the LCAP
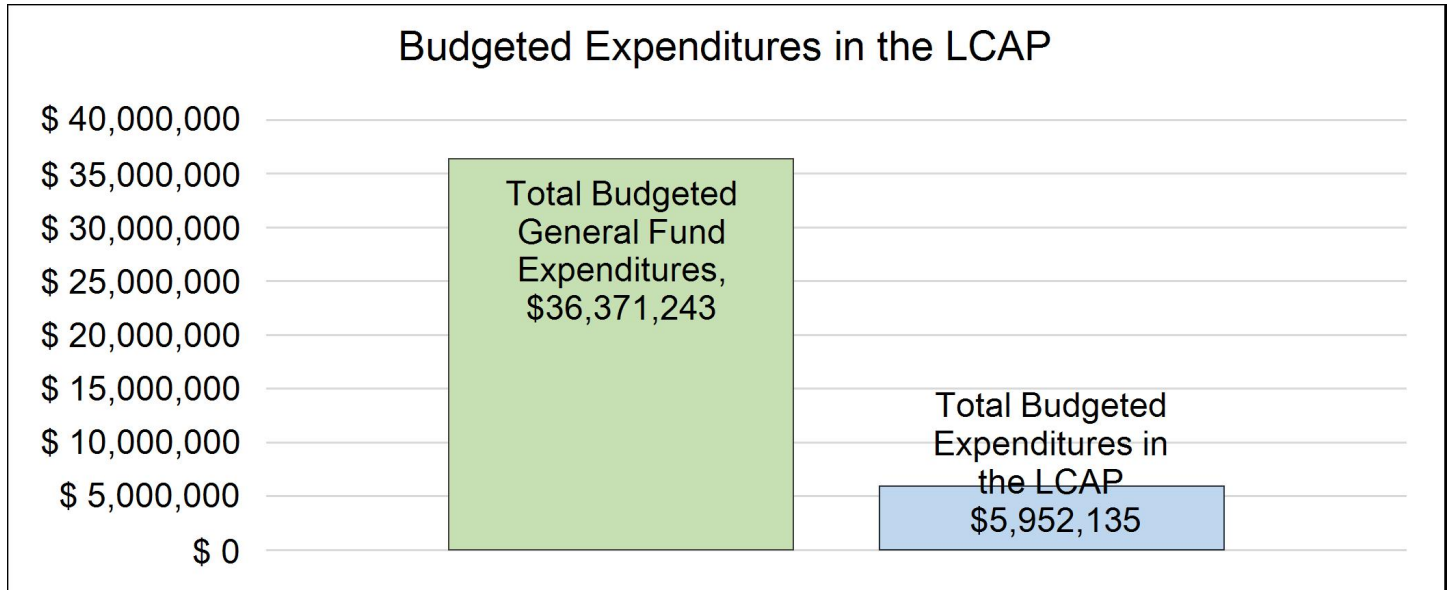
This chart provides a quick summary of how much San Lorenzo Valley Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.
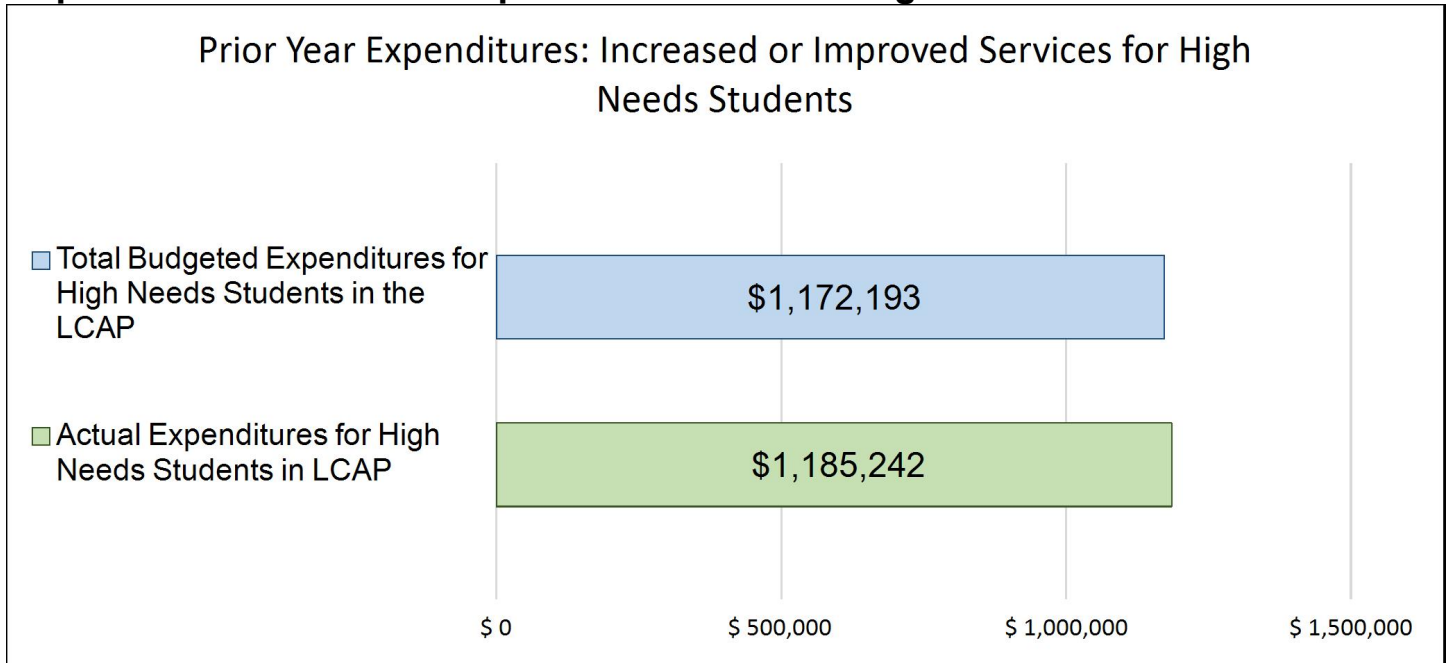
The text description of the above chart is as follows: San Lorenzo Valley Unified School District plans to spend $36,371,243 for the 2024-25 school year. Of that amount, $5,952,135 is tied to actions/services in the LCAP and $30,419,108 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2024-25, San Lorenzo Valley Unified School District is projecting it will receive $1,157,955 based on the enrollment of foster youth, English learner, and low-income students. San Lorenzo Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Lorenzo Valley Unified School District plans to spend $1,157,955 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $1,172,193

☐ Actual Expenditures for High Needs Students in LCAP — $1,185,242

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000

This chart compares what San Lorenzo Valley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Lorenzo Valley Unified School District 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, San Lorenzo Valley Unified School District's LCAP budgeted $1,172,193 for planned actions to increase or improve services for high needs students. San Lorenzo Valley Unified School District actually spent $1,185,242 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
SLVUSD Charter	Kerry le Roux Principal	kleroux@slvusd.org 831-335-0932

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.

SLVUSD Charter School is a public TK-12 Charter School, a dependent Charter that has been considered the fifth school of the SLV Unified School District since 1993. The San Lorenzo Valley Unified School District (SLVUSD) is located in the Santa Cruz Mountains, situated in the San Lorenzo Valley redwood forest and is close to Silicon Valley. As a dependent Charter, SLVUSD Charter pays oversight fees for District Office services, such as Business, Special Education, Instructional, and Human Resources services from the SLVUSD district. The Charter was approved by the school district for an additional five (5) years on May 5, 2021.

SLVUSD Charter School has an enrollment of approximately 295 students who enroll by choice, primarily from the local District, but also from districts within Santa Cruz County. Our population consists of 0.6% English Learners, 22% Socioeconomically disadvantaged, 26.5% students with disabilities, 0% foster youth, and 0% homeless. Our race and ethnicity profile is primarily White (70%), Hispanic (9.8%), and Two or more races (9.1%).

SLVUSD Charter School offers various program options for families who prefer an individualized approach to education, combined with the support of school district resources. Program choices include TK-12 homeschooling, TK-12 hybrid/homeschool options, and a 6th-8th grade five-day-a- week program. All SLVUSD Charter School programs share resources, common educational materials, School-Wide Outcomes (SWOs), and Learning Goals (LGs). What differs between each program is the application of the educational delivery models. The key educational models employed by SLVUSD Charter School are Classroom Setting, Independent Home Study, and Partnership HomeStudy / Classroom. Our programs are small in order to support an intimate parent/student/teacher relationship and strong community involvement.

SLVUSD Charter School is WASC accredited, receiving a 6 year accreditation in November, 2023.

Parents seek out our programs for a variety of reasons: for our greater parent involvement, flexible course scheduling, for our integration of homeschool and middle and high school opportunities of consistent on-site classes, after-school VAPA activities, after-school sports, smaller program communities, high academic expectations, purposeful and meaningful activities, field trips, integration of the content, team teaching, and the fact that our programs mix together with the other district schools.

Our Mission: SLVUSD Charter School's mission is to create and sustain unique alternatives to traditional school models within the public education system. The programs within SLVUSD Charter School are built upon strong academics, family involvement, and community interactions. SLVUSD Charter School programs provide a personalized and collaborative approach to teaching and learning. The core curriculum is designed to develop educated individuals who thrive and are well prepared for the future within a global community.

The focus of our 2024-2027 LCAP is on the three SLVUSD priority areas, aligning them to Charter needs:
Academics: All students will be provided a high quality, equitable, and responsive educational program that results in measurable annual progress towards the CA standards and prepares them for college and career options of their choice.
Social Emotional Learning: SLVUSD Charter School will foster a supportive and inclusive learning environment focused on Social Emotional Learning and Culturally Responsive Teaching in order for students to thrive academically, personally, and socially.
Environmental Literacy: SLVUSD Charter School staff and students will be provided with the knowledge, skills, and values necessary to understand, appreciate, and responsibly engage with the natural world, to foster environmental stewardship and sustainability within our community.

In addition, our stakeholders wish to maintain our focus on supporting students in Visual and Performing Arts, along with a focus on awareness of implicit bias, anti-racism / anti-hate, and teaching students strong critical and divergent thinking skills, as well as adding resources to enhance cultural diversity to our library.

Reflections: Annual Performance

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

The California School Dashboard rates districts and schools based upon performance on the statewide measures. California's accountability system defines these measures as "Chronic absenteeism, graduation rate, suspension rate, English learner progress, and academic performance (which includes English language arts/literacy and mathematics). Future state measures will include performance on the California Science Test."

Each school, district and student group with more than 30 students receives a color on the dashboard for each measure. The colors range from red, orange, yellow, and green to blue with red being the lowest performance and blue being the highest. Colors are determined by combining current performance and whether the performance has improved compared to the previous year. By contrast the College and Career Indicator is based only on one year of performance data and is assigned a status level from Very Low to Very High. Important to note is that SLVUSD Charter School's subgroup populations in some cases didn't meet the 30 student threshold, but scores are still analyzed and incorporated into our improvement plans.

The LCFF Evaluation Rubrics on the California School Dashboard show some areas of strength for SLVUSD Charter School. An examination of our 2023 California School Dashboard shows both positive development and areas of growth.

Positive Developments

Mathematics: Grade levels 4, 5, 7 and 8 reflected a higher percentage of students at or above standard, the highest being in grade 5 (67%). Hispanic student scores increased by 32.1 points, a metric to celebrate (however they are scoring 61.5 points below standard).

We had a higher participation percentage (more than 80% of students in 3rd through 11th grade for our November pilot NWEA/Map local benchmark assessment, and data reflect improvement in Math performance from 65% to 70% of tested students in 6th - 11th grade scoring in the median (40-60th percentile) in Spring 2024 as compared with when they were initially assessed in November 2023. Grades 7, 8 and 9 show high achievement scores and high growth (the quadrant we'd like to see for all students). Grades six and eleven scores reflect a "low achievement/high growth" (a positive quadrant, since these students started off with lower scores in the winter and have shown significant growth since then). According to NWEA historical data, these scores should allow us to predict an overall improvement to 55% of our students who will score proficient or advanced in the Spring CAASPP assessment, a reasonable improvement goal. More importantly these scores give us useful information on individual student progress and overall progress on particular mathematical standards, helpful for guiding the last two months of instruction.

English Language Arts: In 2023, our overall CASSPP scores for ELA reflected our students scored a respectable 30.3 points above standard (holding steady from 2022, but reflecting a good improvement from our 2021 growth of 25.3 points). Our current performance indicators for ELA translate to 68.2% of students in 3rd - 8th and 11th grade scoring at or above standard in ELA. This is a significantly higher percentage of students than that of Math (see above). Grade levels 5, 8, and 11 reflected a higher percentage of students at or above standard, the highest being in grade 6 (78%). Hispanic student scores increased by 43.1 points and they are scoring 11.9 points above standard, a significant improvement and one to celebrate.

Our pilot NWEA/Map local benchmark assessment data reflect a holding pattern in Reading performance from 74% to 73% of tested students in 9th - 11th grade scoring in the median (40-60th percentile) in Spring 2024 as compared with when they were initially assessed in November 2023. Grades 6, 7 and 8 did not test in the Spring, but achievement was in the 74th percentile in November. Grades 9 and 10 show high achievement scores and high growth (the quadrant we'd like to see for all students). According to NWEA historical data, these scores should allow us to predict an overall improvement to 74% of our students who will score proficient or advanced in the Spring CAASPP assessment, a reasonable improvement goal. More importantly these scores give us useful information on individual student progress and overall progress on particular ELA standards, helpful for guiding the last two months of instruction.

A positive growth point from last year's CAASPP scores is that our 5th grade not only saw a significant improvement in both ELA and Math achievement as compared with 5th grade 2022, but they also improved overall as a cohort - this is a group to watch, if they continue with SLVUSD Charter.

Science: In 2023, our overall CAST (Science) reflect 57.1% of students in 5th, 8th and 11th grade scoring at or above standard. This is a significant improvement (from 50.5% in 2022). Fifth grade showed the most significant improvement, achieving scores more than 100% higher than in 2022 (46% to 89% of students scoring proficient or advanced from 2022 to 2023).

For the pilot NWEA/Map local Science benchmark assessment, we tested our 9th graders and all 18 scored above the 60th percentile, with 10 students actually scoring in the 80th percentile and above. (NWEA scores are nationally normed.) This bodes well for high school Science achievement overall.

Graduation Rate: 100% of our students graduated in 2023, a 4.2% improvement that caps 2022's 7.6% increase.

Suspension Rate: We continue to reflect a low suspension rate (2 suspensions over the course of the year), a reflection of our positive school climate. As a school of choice, SLVUSD Charter School reflects a wide spectrum of diversity in our students' academic ability as well as their social-emotional needs. We integrate Social-Emotional Learning and Life Skills into our curriculum. Our teachers integrate Lifeskills into their curriculum and weekly agenda and we have found that having students reflect on their growth in these skills helps with social emotional wellness as well as both academics and behavior.

Growth Areas

Mathematics: In 2023, our overall CASSPP scores for Math reflect that our students scored 12.8 points below standard (holding steady from 2022, but a steep decline from our 2021 growth of 19.6 points). Our current performance indicators for math translate to 48.9% of students in 3rd - 8th and 11th grade scoring at or above standard in Math. This is a significantly lower percentage than that of ELA. Important to note is that our socio-economically disadvantaged population saw a decline of 12.3 points and are scoring 39.4 points below standard, a metric that requires attention. Students with Disabilities saw a decline of 14.7 points and are scoring 131 points below standard, a metric that deserves priority attention. Students of two or more races declined by 22 points and are scoring 46 points below standard, which reflects a significant performance/ achievement gap for both these subgroups from that of the white student population in Mathematics.

Math NWEA/Map Assessment: Tenth grade reflects in the "Low Growth/Low achievement" quadrant.

English Language Arts: Our socio-economically disadvantaged population saw a decline of 12.8 points in ELA (however they still scored 9.7 points above standard.) Students with Disabilities saw a decline of 12.4 points and are scoring 100 points below standard, a metric that deserves priority attention. Students of two or more races declined by 48.7 points and are scoring 22 points below standard, which reflects a significant performance/ achievement gap from that of the white student population.

ELA NWEA/Map Assessment: Grade eleven reflects in the "Low Growth/Low achievement" quadrant.

Third grade CAASPP scores dropped quite significantly this year for both Math and ELA (From 44% to 37% scoring at or above standard for Math, and from 61% to 50% for ELA), which leads us to consider our process for preparing our youngest students to take their first standardized test in a program that does not utilize chromebooks or technology.

11th Grade Science: With only 33% of 11th graders scoring at or above standard in the 2023 CAST it appears we have a focus area for our interventions and supports going forward, although it's important to note that the CAST covers standards from all three years of high school Science.

Chronic Absenteeism (Red on CA Dashboard): 14.9% of SLVUSD Charter School students were absent 10% of more of the school year, a 4% increase from 2022's rate, and showing red on the dashboard. This is clearly an area of concern, and we are actively messaging the importance of daily attendance and following the District's Attendance Review process for supporting students with chronic absenteeism. Specific subgroups needing a closer focus for attendance improvement initiatives are our White students (red on dashboard) at 14.7% chronic absenteeism, Hispanic students (22% chronic absenteeism), our Socio-economically disadvantaged students (19% chronic absenteeism), and our Students With Disabilities (17.2% chronic absenteeism).

College/Career Indicators (percentage of 2023 graduates placed in the "prepared" level): 22% - with a significant 40% "not prepared".   The criteria in place for this indicator include: Number of students taking Advanced Placement Exams, a–g Completion, Career Technical Education Pathway Completion, College Credit Course (formerly called Dual Enrollment), International Baccalaureate Exams, Leadership/Military Science, Pre-Apprenticeships, Smarter Balanced Summative Assessments in English, Language Arts/Literacy and mathematics (Grade 11), State and Federal Job Programs, State Seal of Biliteracy, and Transition Classroom and Work-Based Learning Experiences

Conclusion:
All grade levels in SLVUSD Charter School will continue to focus on math improvement through Response to Intervention utilizing teacher-led extra curricular small group intervention as well as site-wide online intervention through Map Accelerator and Khan Academy. Our district-wide focus on Foundational Literacy improvement, Social Emotional Learning, and Environmental Literacy will be reflected in teams' weekly collaboration sessions, our RTI-driven data cycles, and the professional development agendas for our 4 teacher release days.

Note: SLVUSD Charter School's participation rate for CAASPP testing in the Spring of 2023 was 94%, meaning that because we didn't meet the 95% participation threshold, our scores were impacted by non-participating students receiving the Lowest Obtainable Score (LOSS) penalty.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

Educational Partner(s)	Process for Engagement
Teachers	Faculty meetings in March and April 2024; Collaboration team meetings in April 2024; LCAP review/input meeting on 20 March, 2024
Classified staff ("Other school personnel")	LCAP review/input meeting on 20 March, 2024; Weekly update LCAP slide presentation and request for input April 2024
Parents	LCAP review/input meeting on 28 March, 2024; Parent Advisory Council meetings April and May 2024; Charter LCAP annual parent survey (March 2023 and 2024); biweekly customer satisfaction survey (August - May 2023-24); Prop 28 spending survey March 2024
Students	Student Council meetings April 2024 (students representing TK - 8); Coast Redwood High School student rep meeting April 2024

Our LCAP Goals and Actions reflect the following feedback received from our educational partners:

Goal 1: Academics - Teachers suggested utilizing current teachers for VAPA with improved facilities; they would like support with academic uses for Artificial Intelligence; they would like an expanded CTE offering for students at the high school. Parents would like more Math trainings like SVMI this year, but also for other curricular areas like early literacy. They would like to explore the option of administering the NWEA/Map benchmarks at home.   Parents also gave input into the Prop 28 spending plan - preferring to hire one or two part time teachers (Music, Art) rather than a rotation of "contract" artists.

Goal 2: Social Emotional - Teachers gave input about infusing cultural sensitivity with social emotional learning (e.g. anti bias and Peace library at Cabrillo); NAMI, Monarch, Diversity Center trainings; Bay Area Community Health Education (Bache). Classified staff gave input about the need for positive behavior training in de-escalation strategies. Elementary/middle students gave input into developing a school mascot, and organizing more spirit days and community events (e.g. fundraisers - Izze can collection, combined TK-8 school dance). They'd

like to have more active play options at break times like climbing rope structures and a climbing wall. High school students wanted classroom-based sessions teaching anger management and conflict resolution, and whole-group assemblies to discuss issues that come up in this area, as well as lessons in digital literacy and etiquette around social media use. They'd like high school and elementary/middle school student leadership groups combining on initiatives more often. They did not think the Kelvin SEL survey was well rolled out, and for such a small school they feel it should be directed to all grades.Parents gave input into after school options, wanting more clubs and other opportunities for students after school. Parents also gave feedback about wanting earlier notice of homeschool enrichment class beginning and end dates, and calendaring of major events for the year - e.g. testing.

Goal 3: Environmental Literacy - Teachers gave input for purchase of Science lab kits for IS students (making independent study courses A-G eligible); as well as funding for aquarium development for Marine Science, and purchasing Gizmos licenses for virtual labs/experiments. - can also be used to support Math. Teachers also gave feedback about wanting a wider range of organic food in the cafeteria, and suggested ways to reduce food and single use plastic waste (compostable, or students bring their own silverware). They are interested in attending training/being provided age-appropriate Climate Change materials. Students gave input that they appreciated the increase in vegetable options in the cafeteria. They would like to explore environmentally friendly shade options for the play area.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will be provided a high quality, equitable, and responsive educational program that results in measurable annual progress towards the CA standards and prepares them for college and career options of their choice.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

SLVUSD Charter School is committed to providing students with high quality standards based instruction and assessment across all content areas. The data outlined below demonstrate a need for renewed focus on academics, particularly Mathematics. The achievement discrepancy between Hispanic, Two or more Races, Students with Disabilities, and socioeconomically disadvantaged students as compared with White students is an area of continued focus as we have in some cases double digit discrepancies between these groups in our CAASPP scores in math, ELA, and CAST with white students out-performing the other groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASSP - percentage students scoring at or above standard	2022-23 All Students ELA - 68.2% Math - 48.9% CAST - 57.1% Hispanic Students ELA - 60% Mat - 30%			2025-26 All Students ELA - 72% Math - 55% CAST - 60% Hispanic Students ELA - 72% Math - 40%	

		CAST - N/A (fewer than 11) Two or more Races ELA - 42% Math - 38.6% CAST - N/A (fewer than 11) SED Students ELA - 60% Math - 35.5% CAST - 76.4%			CAST - 60% Two or more Races ELA - 54% Math - 48% CAST - 60% SED Students ELA - 68% Math - 45% CAST - 80%	
1.2	Benchmarks Scores, Reading, Math, Science: Achievement percentile, per NWEA School Profile Report	2023-24 (Spring) All Students Reading - 66% Math - 41% Science - 95% (9th grade only)			2026-27 (Spring) All Students Reading - 70% Math - 48% Science - 60% (8-11th grade)	
1.3	Elementary Reading Assessment Percent of Students Meeting and Exceeding grade level reading by 3rd grade	Winter 2023-24: 50%			Winter 2026-27: 60%	
1.4	TK-2 Universal Dyslexia Screener	2023-24 Percentage Screened: 0%			2026-27 Percentage Screened: 100%	

1.5	Writing Benchmarks Percent at or above grade level	New metric			2026-27 All students: 70% Subgroup achievement 8% improvement in all subgroups	
1.6	A-G Completion - percentage of graduating seniors	2023 22.7% Subgroup data: numbers too low to disaggregate			2026 40% Subgroup data: numbers too low to disaggregate	
1.7	CTE Pathway Enrollment (# or %)	2023-24 1 student			2026-27 100% of 11th and 12th graders	
1.8	CTE Pathway Completion (# or %)	2022-23 0 graduates			2026-27 100% of graduates	
1.9	Ethnic Studies Courses offered	2023-24 0			2026-27 1	
1.10	High Qualify Staff	100%			100%	
1.11	Graduation Rate- 4-year cohort	2023 Dashboard 100%			2026 Dashboard 100%	

1.12	Percent of Students having standards aligned materials	100% of students have access to a broad course of study			100% of students have access to a broad course of study
1.13	Math course analysis (high school)	2023-24 71% of 9-12 Math students enrolled in Math 1 or 2 or higher			80% of 9 - 12 Math students enrolled in Math 1 or 2 or higher
1.14	Course Access	100% of students have access to a broad course of study			100% of students have access to a broad course of study
1.15	Student SEL survey: Students feel comfortable asking my teacher for help	2023-24 Always/Mostly - 85%			206-27 Always/Mostly - 90%

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	Curriculum Development	SLVUSD Charter program teams will work on various adoptions, courses and pathways based on state guidelines and/or frameworks, this includes but not limited to 6th - 8th grade Math, TK-12 California Arts Standards, High School Ethnic Studies, Career Technical Education, Special Education Intervention, and Next Generation Science Standards (with a focus on Environmental literacy, Maker's Space and Climate Change). SLVUSD Charter School - sometimes in partnership with the District - will provide professional learning, training, and instructional materials as needed.	$88,521.00	Yes
1.2	Foundational Literacy	TK-5 teachers will be trained in standards-aligned foundational literacy skills. Homeschool parents will be provided training opportunities as well. Teachers will support parents in implementing best practices in Tier 1 literacy instruction. SLVUSD Charter will administer a TK-2 universal dyslexia screener for early intervention.	$1,676.00	Yes
1.3	English Learner Supports	SLVUSD Charter School teachers will participate in District training reviews and piloting of best practices in Designated and Integrated ELD, including materials necessary to support the implementation of the English Learner Roadmap.SLVUSD Charter School will participate in the District English Learner Committee to collaborate with the Special Education Department to support the development of culturally and linguistically inclusive Individualized Education Programs (IEPs). SLVUSD Charter School will participate in the collaborative development of a reclassification process specific to students with IEPs.	$2,613.00	No Yes

1.4	Response to Intervention	SLVUSD Charter School data teams will analyze CAASPP and NWEA/Map benchmarks, and conduct Student Study Team meetings, to identify students in need of Math or Reading intervention (Pull-Out, Before/After-School, Credit Recovery), supports, and services to accelerate student achievement as well as to close the gaps that exist between students in unduplicated groups and others.	$104,899.00	Yes
1.5	Instructional Leadership	SLVUSD Charter School Program leaders will participate in District Instructional Leadership Committees to support their teams by researching and sharing best practices that can be implemented to meet the needs of all students, in particular Hispanic students, students of Two or More races, and Students from low income families, with the goal of creating independent learners.	$1,180.00	Yes
1.6	High Quality Staff	SLVUSD Charter School will ensure that all students are provided with high quality appropriately credentialed and assigned teachers. One time funding through 2025-26 will provide two instructional aides, and a Librarian	$69,270.00	No
1.7	Standards-based Grading	SLVUSD Charter School will collaborate with the district to provide professional development on standards based grading at the secondary level. SLVUSD Charter School will provide an annual A-G Transcript Analysis to facilitate the work on standards based grading.		No
1.8	Instructional Technology	SLVUSD Charter School staff will maintain an environment where students will learn the appropriate and ethical use of instructional technology tools	$1,250.00	No

		as well as keyboarding and other practical skills. This environment will include content filtering, monitoring software, Artificial Intelligence(AI) and appropriate age level permissions. SLVUSD Charter School will collaborate with the district to provide staff with training in digital security, digital literacy, and AI.		
1.9	Parent Trainings	District and site staff will collaborate to provide families training and tools to facilitate access and use of digital applications and curricula including but not limited to Schoology, Lexia, middle school and high school math curricula. Homeschooling parents of students in TK-8 will be provided training in early literacy and math foundations	$34,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	SLVUSD Charter School will foster a supportive and inclusive learning environment focused on Social Emotional Learning and Culturally Responsive Teaching in order for students to thrive academically, personally, and socially.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
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.

SLVUSD Charter School strives to ensure that students and parents are actively engaged in our school. Part of this goal includes social and emotional curriculum and support for students and families through counseling services, parent educational nights, and professional development of staff around Social Emotional Learning. Surveys indicate a desire for students and families to be able to have input into programs that support student academic and social-emotional growth. Our Dashboard data around Chronic Absenteeism showing 14% of our students being chronically absent reinforces the need for this goal. As a school, we understand that all students and families have likely dealt with some level of trauma and will need varying levels of support and connection to the school as an anchor.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Referrals for counseling (MH or TCP) 1st semester 2023 vs enrolled in counseling	Number referred: 22 Number enrolled: 10			As many students referred as enrolled	
2.2	Minor behavior incidents Aug - April	108 incidents 2023-24			Decrease number of incidents by 30% by 2027-28	

2.3	Incidents involving racism Aug - April	4 incidents 2023-24			Decrease number of incidents by 50% by 2027-28	
2.4	Attendance per ADA	97.3% ADA for 1st 8 months of 2023-24			98% ADA for 1st 8 months of 2026-27	
2.5	Chronic Absenteeism	2022-23 All Students - 14.9% White Students (in Red on Dashboard) - 14.7% Hispanic 22% SED 19% Students with Disabilities 17.2%			2025-26 Reduce overall by 10% Reduce Hispanic, SED, SWD by 20%	
2.6	Alternatives to Suspension	2023-24 New Metric			2026-27: Increase by 10% year over year	
2.7	Student SEL survey Sense of Belonging/School connectedness	2023-24 Middle school: 89% High School: 42%			2026-27 Middle school: 90% or higher High School: 50% or higher	
2.8	Student SEL survey % Students who have experienced Bias/Stereotype threat	2023-24 Middle school: 18% High school: 17%			2026-27 Middle school: 14% High school: 13%	

2.9	District Parent Survey - Decision Making Input	2023-24 Percent of responding parents indicating they agree or strongly agree that they have opportunities to give input into decision-making: 77.5%			2026-27 Percent of responding parents indicating they agree or strongly agree that they have opportunities to give input into decision-making: 80%	
2.10	District Parent Survey - Participation	2023-24 68% parents participated			2026-27 70% or higher parents participating	
2.11	District Parent Survey - Student Safety	Percent of responding parents indicating they agree or strongly agree that their student feels emotionally safe at school: 92.25%			Percent of responding parents indicating they agree or strongly agree that their student feels emotionally safe at school: 95%	

| 2.12 | Student SEL survey: % students who report that they have increased their learning in the area of Social Emotional Development/Skills | New metric | | | 80% of students report that they have increased their learning in the area of Social Emotional development/skills. | |

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
2.1	Social Emotional and Behavioral Support Systems	Training and supports will be provided for continual implementation of SLVUSD Charter School's Lifeskills-based Positive Discipline program, including school-wide assemblies, training for certificated and classified staff in deescalation strategies, peer conflict resolution, and TK-12 SEL lessons delivered by staff and Mental Health counselor, to improve school climate and disciplinary outcomes for all students, with a focus on any	$97,412.00	Yes

		enrolled English Learners, Foster Youth, students qualifying for McKinney-Vento status and Low-Income students.		
2.2	Wellness Team	SLVUSD Charter School will design a wellness support system, including crisis response and alternatives to suspension, that creates a positive school environment for all students. The Wellness team may include administrators, academic counselors, mental health counselors, classified support staff, the program specialist, and teachers.	$1,225.00	Yes
2.3	Tiered Attendance Intervention	SLVUSD Charter School will collaborate with the district to design and implement a tiered Attendance Intervention Plan to be implemented by the site team. As part of this plan, free transportation will continue to be provided for all unduplicated students to and from school	$1,225.00	Yes
2.4	Culturally Responsive Teaching and the Brain	SLVUSD Charter School teachers will participate in district-provided professional learning on Culturally Responsive Teaching and the Brain to be implemented in classrooms. The school will also purchase instructional materials required to support the development of independent learners.	$1,200.00	No
2.5	Anti-bias training	SLVUSD Charter School will collaborate with the district to provide structured anti-racism, anti-hate, and microaggression training to all students, families and staff in order to increase inclusive practices and reduce bias-based incidents.		No

2.6	Educational Partnerships	SLVUSD Charter School will continue to survey families and students to inform, support and adjust the educational programs and assist in determining what new community partnerships may be needed to fill gaps and add resources for supporting the social emotional needs of our Charter community.		No
2.7	After School participation opportunities	SLVUSD Charter School will continue to encourage the formation of parent-led, teacher-advised Clubs outside of school in order to improve students' feeling of connectedness to their school, along with school-wide initiatives for student and family participation e.g. community events and fundraisers.	$10,000.00	No
2.8	Opportunities for Student Participation and Leadership	SLVUSD Charter School will offer TK-8 and 9-12 Leadership opportunities in the form of Student Leadership Council/s to plan and execute culture-building activities and events like spirit days and fundraisers. This includes the community-wide selection of a new school mascot with universal logo for school spirit wear and letterhead.	$2,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	SLVUSD Charter School staff and students will be provided with the knowledge, skills, and values necessary to understand, appreciate, and responsibly engage with the natural world, to foster environmental stewardship and sustainability within our community.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

SLVUSD Charter School is located in an area of unparalleled natural beauty and resources. The increasing impacts of human-caused climate change have directly affected our district community with forest fires and unprecedented winter storms. These experiences coupled with the Blueprint for Environmental Literacy: Educating every California student in, about and for the Environment, published by the California Department of Education, led us to the development of this goal. Additionally, the Environmental Principles and Concepts are legislated per California Public Resources Code Section 71301 and Education Code Section 51227.3.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Environmental Literacy Integration Continuum (Supplement, Focus, Integrate, Transform)	Levels in 2023-24: Elementary (TK-5): Focus Middle (6-8): Integrate High (9-12): Transform			Levels in 2026-27 Elementary (TK-5): Integrate Middle (6-8): Transform High (9-12): Transform	

3.2	Environmental Principles and Concepts: Number of courses with at least one thematic unit tied to the Environmental Principles and Concepts	2023-24 5			2026-27 10	
3.3	Community based partnerships: SLVUSD Charter School programs with at least one project with a community-based partner focused on environmental learning	2023-24 2			2026-27 6	
3.4	Experiential learning: % student participation in field trips/excursions	2023-24 Elementary: 74% Middle: 83% High: 20%			2026-27 Elementary: 80% Middle: 85% High: 50%	
3.5	Student Survey: Environmental Literacy Lessons Percent of students indicating they have had Environmental Literacy Lessons	2023-24 New Metric			2026-27 75%	
3.6	Sustainable School Actions:	2023-24 100%			2026-27 100% (Maintain)	

	Gardening: Percentage of students given opportunity to learn about sustainable practices such as composting, organic farming, and water conservation.					
3.7	FIT Report	2023-24 Rated "Good" 100%			2026-27 Rated "Good" 100% (maintain)	
3.8	Green Classrooms Number of teachers participating in the Green Classroom Challenge	2023-24 1 teacher			2026-27 2 or more teachers	
3.9	Student Survey: Outdoor Learning Percent of students indicating they have used outdoor learning spaces in their classes	2023-24 New Metric			2026-27 75%	
3.10	CHKS:Student Survey - Quality of school facilities	2022-23 Agree/strongly agree Middle: 61% High: 93%			2025-26 Agree/strongly agree Middle: 75%	

					High: 93% or higher	
3.11	Parent Survey - Quality of school facilities	2023-24 New Metric			2025-26 Agree/strongly agree 60%	
3.12	Student Survey: Climate Change Percent of students grades 1-12 indicating they had Climate Change Lessons including the concepts of "Emphasis, mitigate, adapt"	2023-24 New Metric			2026-27 100%	
3.13	Number of graduating seniors earning the Seal of California State Seal of Civic Engagement	2023-24 New Metric			2026-27 4	

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	Environmental Principles and Concepts	SLVUSD Charter School will continue to implement the Environmental Principles and Concepts across all grade levels and content areas by providing professional learning opportunities in collaboration with the district, and with the purchase of instructional materials.	$20,000.00	No
3.2	Climate Change	Science coursework will include age-appropriate resources to teach the cause and effects of climate change and methods to mitigate and adapt to climate change, as required by AB 285.	$2,000.00	No
3.3	Field trips/Excursions	Through partnership with SLVUSD Charter Parent Boosters and the school, all students will have equitable and equal access to attend field trips and excursions, with an emphasis on environmental education.	$5,926.00	Yes

3.4	Seal of Civic Engagement	We will utilize the district's process and protocol for students to receive the seal.	$240.00	No
3.5	Sustainable Schools	Develop, implement and maintain Sustainable School Actions, including outdoor learning spaces and training and materials, and provide resources for teachers to participate in the Green Classroom Challenge.	$18,745.00	Yes
3.6	Campus Food. Systems	Increase(Expand) the usage of school grown produce from the three SLVUSD Charter School gardens. Support the maintenance of our school gardens. Explore and increase local farm products for scratch cooking. Reduce single use plastic by replacing disposable flatware with compostibles.		No
3.7	Maintain and improve facilities	Participate in annual district school site inspection with a goal of maintaining a "Good" or better rating.		No

| 3.8 | Utiliites | Explore ways to reduce water usage (ie: landscaping and other water reduction efforts). Monitor waste management, increase composting and reduce landfill waste. | | No |

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$149,942	$

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
4.776%	0.000%	$0.00	4.776%

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	**Action:** Curriculum Development **Need:** Low ELA/Math CAASPP and CAST performance **Scope:**	It will provide students with standards based materials and instruction	CAASPP/CAST Scores

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		
1.2	**Action:** Foundational Literacy **Need:** Low ELA CAASPP performance **Scope:** LEA-wide	It will provide students with standards based materials and instruction	CAASPP Scores
1.3	**Action:** English Learner Supports **Need:** English Learner Students **Scope:** LEA-wide	Improve Instruction for ELs	ELPI and RFEP
1.4	**Action:** Response to Intervention **Need:** Performance gaps between subgroups and overall low performance on CAASPP and CAST. **Scope:** LEA-wide	Individualized support will be provided to unduplicated students and will benefit all.	CAASPP, CAST, benchmarks, iReady
1.5	**Action:** Instructional Leadership **Need:**	Individualized support will be provided to unduplicated students and will benefit all.	CAASPP, CAST, benchmarks, iReady

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
	Performance gaps between subgroups and overall low performance on CAASPP and CAST. **Scope:** LEA-wide		
2.1	**Action:** Social Emotional and Behavioral Support Systems **Need:** Suspensions, PBIS Tier 3, playground incidents show some disproportionality. **Scope:** LEA-wide	It will benefit unduplicated and duplicated students.	Suspensions, PBIS Tier 3, playground incidents, alternative to suspensions
2.2	**Action:** Wellness Team **Need:** Suspensions, PBIS Tier 3, playground incidents show some disproportionality. **Scope:** LEA-wide	It will benefit unduplicated and duplicated students.	Suspensions, PBIS Tier 3, playground incidents, alternative to suspensions
2.3	**Action:** Tiered Attendance Intervention **Need:** Chronic Absenteeism	It will benefit unduplicated and duplicated students.	Chronic absenteeism, attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.3	**Action:** Field trips/Excursions **Need:** Lack of 100% participation **Scope:** LEA-wide	Support for unduplicated students to attend is replicated for other student groups that also need support to attend	Field trips/Excursions attendance
3.5	**Action:** Sustainable Schools **Need:** Lack of 100% participation **Scope:** LEA-wide	It will benefit unduplicated and duplicated students.	Participation

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

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.

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.

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

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	3,139,532	149,942	4.776%	0.000%	4.776%

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	$149,942.00	$206,089.00	$108,351.00		$464,382.00	$275,384.00	$188,998.00

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	Curriculum Development	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$13,862.00	$74,659.00	$9,500.00	$45,491.00	$33,530.00		$88,521.00
1	1.2	Foundational Literacy	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,176.00	$500.00	$500.00		$1,176.00		$1,676.00
1	1.3	English Learner Supports	English Learners English Learners	No Yes	LEA-wide	English Learners	All Schools		$613.00	$2,000.00	$2,613.00				$2,613.00
1	1.4	Response to Intervention	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$79,911.00	$24,988.00	$86,871.00	$18,028.00			$104,899.00
1	1.5	Instructional Leadership	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$980.00	$200.00	$1,180.00				$1,180.00
1	1.6	High Quality Staff	All	No					$69,270.00	$0.00		$69,270.00			$69,270.00
1	1.7	Standards-based Grading	All	No											
1	1.8	Instructional Technology	All	No					$1,000.00	$250.00			$1,250.00		$1,250.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Parent Trainings	All		No					$0.00	$34,500.00			$34,500.00		$34,500.00
2	2.1	Social Emotional and Behavioral Support Systems	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$76,437.00	$20,975.00	$23,137.00	$73,300.00	$975.00		$97,412.00
2	2.2	Wellness Team	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,225.00	$0.00	$1,225.00				$1,225.00
2	2.3	Tiered Attendance Intervention	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,225.00	$0.00	$1,225.00				$1,225.00
2	2.4	Culturally Responsive Teaching and the Brain	All		No					$1,200.00	$0.00			$1,200.00		$1,200.00
2	2.5	Anti-bias training	All		No											
2	2.6	Educational Partnerships	All		No											
2	2.7	After School participation opportunities	All		No					$10,000.00	$0.00			$10,000.00		$10,000.00
2	2.8	Opportunities for Student Participation and Leadership	All		No					$0.00	$2,500.00			$2,500.00		$2,500.00
3	3.1	Environmental Principles and Concepts	All		No					$0.00	$20,000.00			$20,000.00		$20,000.00
3	3.2	Climate Change	All		No					$0.00	$2,000.00			$2,000.00		$2,000.00
3	3.3	Field trips/Excursions	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$5,926.00	$5,926.00				$5,926.00
3	3.4	Seal of Civic Engagement	All		No					$240.00	$0.00			$240.00		$240.00
3	3.5	Sustainable Schools	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$18,245.00	$500.00	$17,765.00		$980.00		$18,745.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Campus Food. Systems	All	No											
3	3.7	Maintain and improve facilities	All	No											
3	3.8	Utiliites	All	No											

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]
3,139,532	149,942	4.776%	0.000%	4.776%	$149,942.00	0.000%	4.776 %	**Total:**	$149,942.00
								LEA-wide Total:	$149,942.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
1	1.1	Curriculum Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,500.00	
1	1.2	Foundational Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
1	1.3	English Learner Supports	Yes	LEA-wide	English Learners	All Schools	$2,613.00	
1	1.4	Response to Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$86,871.00	
1	1.5	Instructional Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,180.00	
2	2.1	Social Emotional and Behavioral Support Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,137.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Wellness Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,225.00	
2	2.3	Tiered Attendance Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,225.00	
3	3.3	Field trips/Excursions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,926.00	
3	3.5	Sustainable Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,765.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$446,053.57	$251,038.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	**1.1**	SLVUSD will support Professional Development for staff to support math instruction.	No	$45,000.00	$8,395.00
1	**1.2**	SLVUSD Charter will provide materials and instructional services support to enable staff to deliver high quality Math instruction to all students.	No	$20,000.00	$11,951.00
1	**1.3**	SLVUSD Charter will provide additional staffing and support services to better enable staff to be able to provide high quality math instruction and intervention.	No	$104,000.00	$54,496.00
1	**1.4**	SLVUSD Charter will provide increased services and materials to special populations to support math instruction.	Yes	$8,780.50	$11,448.00
2	**2.1**	SLVUSD will provide Professional Development opportunities for staff increase their capacity to connect and support all students.	No	$10,000.00	$80.00
2	**2.2**	SLVUSD will provide materials and instructional services support to enable staff to be able to support students social emotional needs.	No	$15,000.00	$4,500.00
2	**2.3**	SLVUSD will provide additional staffing and support services to support students and families social emotional and academic needs.	Yes	$104,000.00	$33,200.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	SLVUSD Charter will provide increased services to special populations to support students and families social emotional needs.	Yes	$31,273.07	$37,993.00
3	3.1	SLVUSD Charter will support Professional Development for staff to support NGSS and Environmental Literacy instruction.	No	$5,000.00	$0.00
3	3.2	SLVUSD Charter will provide materials and instructional services support to enable staff to deliver high quality NGSS and Environmental Literacy instruction to all students.	No	$12,000.00	$16,578.00
3	3.3	SLVUSD will provide additional staffing and support services to better enable staff to be able to providehigh quality NGSS and Environmental Literacy instruction and intervention	No	$12,000.00	$0.00
3	3.4	SLVUSD Charter will provide increased services to special populations to support NGSS and Environmental Literacy instruction	Yes		
4	4.1		No		
4	4.2		Yes		
4	4.3		No		
5	5.1	SLVUSD Charter will support Professional Development for staff to support literacy instruction.	No	$5,000.00	$2,667.00
5	5.2	SLVUSD Charter will provide materials and instructional services support to enable staff to deliver high quality literacy to all students.	No	$30,000.00	$35,715.00
5	5.3	SLVUSD Charter will provide additional staffing and support	No	$20,000.00	$7,608.00

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)
		services to better enable staff to be able to provide high qualityeracy across the curriculum.			
5	5.4	SLVUSD will provide increased services to special populations to support literacy instruction.	Yes	$24,000.00	$26,407.00

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)
$147,914	$168,053.57	$168,321.00	($267.43)	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)
<td colspan="8">This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.</td>
1	1.4	SLVUSD Charter will provide increased services and materials to special populations to support math instruction.	Yes	$8,780.50	$3,921.00		
2	2.3	SLVUSD will provide additional staffing and support services to support students and families social emotional and academic needs.	Yes	$104,000.00	$100,000.00		
2	2.4	SLVUSD Charter will provide increased services to special populations to support students and families social emotional needs.	Yes	$31,273.07	$37,993.00		
3	3.4	SLVUSD Charter will provide increased services to special populations to support NGSS and Environmental Literacy instruction	Yes				
4	4.2		Yes				
5	5.4	SLVUSD will provide increased services to special populations to support literacy instruction.	Yes	$24,000.00	$26,407.00		

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)
$3,108,862	$147,914	0.00%	4.758%	$168,321.00	0.000%	5.414%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)]().

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o 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,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o 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:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o 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.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

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

o 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.

   o 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.

   o 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.

   o 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.

   o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o 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.

- o 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.

- o 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.

  - o **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:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o 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)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- o 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)**

  - o 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)**

  - o 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)**

  - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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