

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
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Plan Summary [LCAP Year]

General Information

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

Mayacamas Charter Middle School is a new diverse-by-design, inclusive middle school in the City of Napa open to all 6th, 7th, and 8th grade students. The school operates with 75 students and 9 faculty and staff. Mayacamas is located in the heart of downtown, which will foster engagement between the community and our students. The school is founded on the principles of research, innovation, and highly-individualized education using a project-based learning platform, with a strong social emotional teaching and learning culture.

This small, inclusive school features four unique elements:

1. Academic mastery and application of CA standards through the New Tech Network’s engaging interdisciplinary project- and problem-based learning model.
 1. A highly personalized learning environment, including Individual Learning Plan designed to support students to move from where they are to reach reasonable “stretch” academic goals.
 1. A focus on social-emotional well-being and learning, including use of the Stanford-developed *Wayfarer* curriculum, daily Advisory programs, & the Individual Learning Plan, which includes both academic and social-emotional goals.
 1. College and career awareness through the Mayacamas College/Career Explorers program, which provides hands-on, on-site experience at post-secondary education and training institutions.
- Mission:** Mayacamas Countywide Middle School provides a unique opportunity for diverse students from across Napa County to receive a highly individualized education in a small-school environment. As a countywide benefit charter school that is diverse by design, we are committed to providing a highly-personalized program that differentiates curriculum and instruction to meet individual

students' needs to students with diverse learning needs: socio-economically and racially/ethnically diverse students, students from different cultures and backgrounds within the Napa Valley, English Learners, foster youth, neurodiverse students, special education students and students who are accelerated learners. Through innovative and individualized curricula, project-based learning through NTN, through our partnership with area institutions of higher learning community organization and business partnerships, online learning, block scheduling and other engaging strategies, as well as an emphasis on students' social-emotional development, Mayacamas will ensure students master state content standards and grow developmentally in an inclusive, welcoming, and supportive school culture.

Vision: Our vision is that Mayacamas Countywide Middle School will offer families across Napa County an important option for their children's middle grades education (and the option to have a complete K-12 pathway in New Tech Network schools). We will prepare students for success in rigorous high schools, post-secondary education, and meaningful careers. We will provide the structure for student grade-level mastery of the New Tech Network workforce-aligned skills of Knowledge & Thinking, Collaboration, Oral Communication, Written Communication and Agency, along with Social-Emotional Learning goals of age-appropriate Self-Awareness, Adaptability, Empathy, Collaboration, Agency, and Purpose.

The chart below shows the significant, documented needs of middle school students in Napa County and MCMS' response to those needs.

<i>Napa County Middle School Unmet Student Needs</i>	<i>MCMS Unique Practice Response</i>
1. 1) Clear and urgent need for improvement in academic achievement in middle schools in Napa County (CAASPP data; CA Dashboard data on Distance from Standard; CAST data)	1. Academic mastery and application of CA standards through NTN's interdisciplinary project- and problem-based learning model 1. A highly personalized learning environment, including Individual Learning Plan
1. 2) Clear and urgent need for engaging instruction and a student-centered curriculum (Chronic absenteeism data; CHKS engagement data)	1. Academic mastery and application of CA standards through NTN's interdisciplinary project- and problem-based learning model 2. A highly personalized learning environment, including Individual Learning Plan
1. 3) Clear and urgent need to create a campus culture that provides physical and emotional safety for all students (CHKS feelings of safety data)	1. A focus on social-emotional well-being and learning, including <i>Wayfarer</i> , Advisory, & Individual Learning Plan
1. 4) Clear and urgent need to provide age-appropriate college and career awareness and planning at the middle school level (CA Dashboard data on college/career preparation)	4) College and career awareness: the Mayacamas College/Career Explorers program.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

N/A

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

N/A

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Mayacamas offers a highly-individualized education for each student. Project-based learning supported by the New Tech Network is a vital part of student learning. Social-emotional teaching and learning anchors our students each morning through our Advisory program and is fostered throughout the day as a foundation for school culture. The Mayacamas College and Career Explorers program and the visual and performing arts electives and drama in the classroom all solidify our commitment to the education of the whole child.

The 3 primary LCAP goals are

1. **Academic achievement:** Students will demonstrate growth in English language arts (ELA) and math and mastery of California standards in math, ELA, and science; English Learners (EL) will demonstrate progress in English language mastery and achieve reclassification. Major activities to improve academic outcomes for students include targeted, individualized academic instruction in math, ELA, science and English language development (for English learners); staffing with highly qualified instructors; professional development; research-based curriculum; books and materials; formative and summative assessments.
2. **Student engagement and climate:** Positive student engagement and an inclusive school climate will support academic success and be reflected in student outcomes for attendance, chronic absenteeism, suspension, expulsion, and drop-out rates, an awareness of college/career options, and an increasing sense of student connectedness. Major activities to improve student engagement and climate include Advisory program; *Wayfinder* curriculum; counseling; attendance monitoring; MTSS/PBIS; Individual Learning Plan; and Mayacamas College and Career Explorers program.
3. **Infrastructure for student success:** Student success will be supported by a sound basic academic and physical infrastructure, a focus on state standards, assignment of appropriately credentialed teachers, an emphasis on family engagement/involvement, and access to a broad array of courses to meet student needs. Major activities to create and maintain this infrastructure include

leasing an appropriate school facility; providing materials aligned with CA standards; hiring and appropriate assignment of credentialed teachers; focusing on family engagement and involvement; and providing a broad range of courses to address identified student needs.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The initial LCAP was drafted by the Head of School in 4/23 prior to students being enrolled, reviewed by our Co-Founders through several drafts in 5/23, provided to our authorizer NCOE for feedback in 6/23, and approved by the Mayacamas Charter Middle School Board of Directors (NFOE) in 6/23. This amended LCAP includes adjustments made as a result of further input from parents through informal meetings at registration and during Back-to-School Night, individual board member review of a more concise draft created by the Head of School in the week of 10/9/23, staff input on 11/1/23, and was adopted on 11/15/2023.

MCMS has established a process for engaging educational partners in the LCAP development. This process includes soliciting comments on the quality of services in relation to student needs at each meeting of the School Site Council and the English Learners Advisory Committee; an annual survey of staff, parents, and students; extended student discussion in Advisory; meeting with parents of students with disabilities; meeting with up-valley parents; informal listening sessions.

A summary of the feedback provided by specific educational partners

Initially, the Founders provided additional information to further detail the responses, particularly in relation to parent involvement. While the NFOE Board adopted the initial LCAP in 6/23, Board members requested that the Head of School create a more targeted and focused approach that included all the required outcome measurements, along with specific measurements in CHKS to capture social and emotional well-being indicators. As parents enrolled their children in August, some elements were added, including use of tutor.com and other strategies to support student success. The resulting draft was reviewed by teachers during professional development, and some instructional strategies were detailed.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

See above

Goals and Actions

Goal

Goal #	Description
Goal 1	Academic achievement: Students will demonstrate growth in English language arts (ELA) and math and mastery of California standards in math, ELA, and science; English Learners (EL) will demonstrate progress in English language mastery and achieve reclassification.

An explanation of why the LEA has developed this goal.

This goal addresses State priorities 2, 4, and 8. MCMS believes that maximizing academic growth for students in the targeted areas of math, ELA, English language development (for English learners), and science is essential to early adolescent academic development. This goal was developed in recognition of the fact that most middle school students in Napa County are achieving below the state average in math, English language arts, and science, as shown in the chart below.

Napa County School Districts: Grades 6-8 CAASPP Percent of Standards Met/Exceeded—All students

	Traditional Districts					Charter	California
	CJUSD	HMESD	NVUSD	PVUSD	SHUSD	Stone Bridge	Statewide
2022 ELA % Met/Exceeded standards	42.1%	38.9%*	42.3%	11.8%*	59.8%	73.3%	47.0%

2022 Math % Met/Exceeded standards	25.1%	25.4%*	21.7%	20.6%*	35.1%	61.1%	31.3%
2022 Science % Met/Exceeded standards	23.8%	20.8%	23.8%	8.3%	28.8%	40.4%	29.5%

Scores below the state average are highlighted in red.

*Scores are for all grades 3-8

What MCMS plans to achieve through this goal: MCMS plans that $\geq 75\%$ of students will meet their NWEA math and ELA fall-to-spring growth goals; all students and relevant sub-groups will score higher on CAASPP math, ELA, and science than the state average; that $\geq 75\%$ of English Learners will progress by at least one ELPI level per year; and that MCMS will equal or surpass the state average for percentage of grade 6-8 EL students who are reclassified.

How the actions and metrics, when grouped together, will help MCMS achieve this goal. Actions include a focus on what is taught (standards aligned curriculum), who is doing the instruction (hiring, professional development), how instruction is provided (strategies in MTSS levels 1, 2, and 3, plans for accelerated students, English development, and books/materials) to instruct and support students. Finally, aligned assessments for both growth (NWEA) and summative achievement (CAASPP) provide the metrics to determine the extent to which the actions actually supported achievement of the goal and offer insight into adjustments to be made in the 2024 LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP Math	To be established in Fall 2023 test period			At least 75% of students will meet their fall-to-spring learning growth goals in math.	At least 75% of students will meet their fall-to-spring learning growth goals in math.
CAASPP Math	To be established in Spring 2024 test period			MCMS will equal or surpass the state average for percentage of grades 6-8 students who meet or exceed state standards in math—all students and relevant subgroups.	MCMS will equal or surpass the state average for percentage of grades 6-8 students who meet or exceed state standards in math—all students and relevant subgroups.
NWEA MAP ELA	To be established in Fall 2023 test period			At least 75% of students will meet their fall-to-spring learning growth goals in ELA.	At least 75% of students will meet their fall-to-spring learning growth goals in ELA.
CAASPP ELA	To be established in Spring 2024 test period			MCMS will equal or surpass the state average for percentage of grades 6-8 students who meet or exceed state standards in ELA—all students and relevant subgroups.	MCMS will equal or surpass the state average for percentage of grades 6-8 students who meet or exceed state standards in ELA—all students and relevant subgroups.

CAST Science	To be established in Spring 2024 test period			MCMS will equal or surpass the state average for percentage of grade 8 students who meet or exceed state standards in science—all students and relevant subgroups.	MCMS will equal or surpass the state average for percentage of grade 8 students who meet or exceed state standards in science—all students and relevant subgroups.
ELPAC: English Language Development progress	To be established in Spring 2024 test period			At least 75% of English learners will progress by at least one ELPI level per year on the summative ELPAC.	At least 75% of English learners will progress by at least one ELPI level per year on the summative ELPAC.
English Learner Reclassification Rate.	To be established in Spring 2024 test period			MCMS will equal or surpass the state average for percentage of grade 6-8 EL students who are reclassified.	MCMS will equal or surpass the state average for percentage of grade 6-8 EL students who are reclassified.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Targeted curriculum and instruction	<p>Goal 1, Action 1 Targeted curriculum</p> <p>(MCMS will take the following actions to ensure</p> <ol style="list-style-type: none"> standards-aligned, appropriate instruction in math resulting in students’ ability to fluently and accurately solve mathematical problems, apply mathematical reasoning, and explain their thinking at grade level; standards-aligned, appropriate instruction in English language arts resulting in students’ ability to read and comprehend grade-level fiction and non-fiction text, apply logic and reasoning to arguments, and express their thoughts accurately and concisely at grade level; standards-aligned, appropriate designated and integrated instruction in English language development resulting in all English learners’, including LTEL, growth in reading, writing, speaking, and listening in English; standards-aligned, appropriate instruction in science resulting in students’ mastery of grade-level concepts in biology, earth science, and physical science. <p>(1)1.1 Staffing: Using competitive salary/benefit packages and allowing for significant preparation and collaboration time, MCMS will attract, hire, and retain sufficient highly qualified staff to maintain lower-than-state-average class sizes to best serve English Learners, Foster Youth, and students from low-income families.</p> <p>(1)1.2 Professional development: MCMS will add professional development days to the calendar for staff who deliver instruction and support and ensure that the training offered</p>	<p>Teachers (\$461,550)</p> <p>books/materials, software, etc for ELA, Math, ELD, and science (63,140)</p> <p>¾ of PD costs (15,000)</p> <p>Costs for tutoring (10,792)</p> <p>Total \$556,107</p>	Y

		<p>meets program and staff needs and state requirements, specifically including</p> <ul style="list-style-type: none"> • Strategies for integrated English language development • Design and implementation of appropriate, standards-based projects (New Tech Network) • Use of instructional software specific to the appropriate discipline and grade level • Use of tutoring software generalized for all/multi-disciplines (e.g., tutor.com) and specialized for specific disciplines (e.g., Khan Academy.) • Diversity, equity, inclusion, focusing on social-emotional well-being and maximizing academic success for all students • Age appropriate reading skills through membership in NCOE Literacy for All project. <p>(1)1.3 Curriculum and instruction: Using whole class, small number, and individual grouping, provide high-quality, research-based, standards-based, grade-level instruction utilizing appropriate, standards-based materials, equipment, and supplies.</p> <ul style="list-style-type: none"> • Instruction: using high-impact instructional strategies, teachers will offer MTSS level 1 <i>differentiated</i> instruction to maximize student learning, especially for foster youth, English learners, and low-income students. • Intervention: Using research-based, tiered interventions, such as tutoring, small group coaching, and individual support, MCMS will provide additional MTSS level 2 & 3 support for students who are under-achieving or under-performing, with foster youth, English learners, and low-income students given first priority. • Acceleration/challenge: Acceleration/challenge will be offered through grade level advancement (math), project adjustment (all disciplines), and, as available, dual enrollment, with foster youth, English learners, and low-income students given first priority.. • English language development: Curriculum, instruction, and support—both integrated and designated—will be individually crafted to maximize student growth in English language skills for all ELs and especially LTELs. <p>(1)1.4 Books, software, hardware, materials, and supplies: MCMS will provide all instructional materials and supplies for instruction staff, administrators, and students.</p>		
<p>Action 2</p>	<p>Targeted learning assessment system</p>	<p>Goal 1, Action 2. Targeted learning assessment system. MCMS will take the following actions to ensure that a comprehensive assessment system of targeted learning provides the data needed to maximize student achievement and performance.</p> <p>1. 2.1 Data analysis; plan development and implementation. Staff will have specific collaborative time to analyze assessment data and determine appropriate responses for</p> <ul style="list-style-type: none"> • schoolwide data • grade/class level data 	<p>Cost of all assessment tools (6,150)</p> <p>¼ of PD costs (5,000)</p> <p>Total \$11,150</p>	<p>Y</p>

	<ul style="list-style-type: none"> individual student data. <p>Results will be captured in adjustments to</p> <ul style="list-style-type: none"> schoolwide actions during the year and in the LCAP for the following year classroom curricular and instruction strategies during the year student ILPs and intervention plans/activities. <p>1. 2.2 Professional development. MCMS will provide professional development in administration and results interpretation for</p> <ul style="list-style-type: none"> specific curricula/intervention program assessments, e.g., Teach to One, Hampton-Brown Inside, etc.; formative assessments, e.g., NWEA MAP and Smarter Balanced Interim Assessments; summative assessments, e.g., CAASPP, CAST, ELPAC, reclassification data; project assessment (New Tech Network); and in-house universal screeners and survey tools <p>to enhance teachers' ability to review school-wide, class-specific, and individual performance data to monitor progress, guide practice, develop differentiated strategies, and make decisions regarding instruction, intervention, and acceleration/challenge.</p> <p>1. 2.3 Program materials: Purchase/access assessment materials, including NWEA MAP, Smarter Balanced Interim Assessments, and other tools, as needed.</p>		
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Goal #	Description
Goal 2	Student engagement and climate: Positive student engagement and an inclusive school climate will support academic success and be reflected in student outcomes for attendance, chronic absenteeism, suspension, expulsion, and drop-out rates, an awareness of college/career options, and an increasing sense of student connectedness.

An explanation of why the LEA has developed this goal.

This goal addresses State priorities 5, 6 and 8. MCMS believes that creating the right climate and promoting student engagement supports student academic achievement and results in positive student social and emotional well-being. The need for such a targeted program is evidenced by data from traditional middle schools in Napa County. The chart below shows the percentage of students who were chronically absent in each of the Napa County middle schools in 2022 and the CDE designated status (very high, high, medium, low, very low.)

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Napa County Middle Schools: 2022 Percent of Students Chronically Absent and Status

	Napa County Middle Schools					
<i>2022 Percent of Students Chronically Absent</i>	Amer Canyon	Harvest	Redwood	Silverado	RL Stevenson	Calistoga Jr-Sr
2022 % of students chronically absent	22.3%	24.1%	32.8%	34.0%	5.8%	14.4%
CDE-designated status	Very High	Very High	Very High	Very High	Medium	High

Schools with a CDE-designated status of High or Very High are highlighted in red.

This data documents serious (“very high”) chronic absenteeism in NVUSD middle schools and problematic chronic absenteeism in Calistoga Jr-Sr High. Some indications of the causes of this disturbing trend are found in data from the California Healthy Kids (CHKS) annual survey. The data in the chart below was taken from the “secondary” report for each cited district. There is no state level data for comparison.

Napa County Secondary Schools: 2022 CHKS Sample Indicators for Engagement and Safety

	NVUSD	Saint Helena	Calistoga
% of students who find school “boring”	51%	42%	34%
% of students who feel they meaningfully participate in school	24%	30%	29%
Percent of students who do not feel safe at school	44%	28%	46%
Percent of students who have been bullied or harassed at school	40%	41%	40%

Analyzing this data raises the inevitable question: why aren’t the chronic absenteeism rates even higher? Less than a third of all secondary students in the County feel that they are meaningfully participating in their education, 45% find their studies boring, and 40% don’t feel safe at school.

MCMS will directly address chronic absenteeism, boring classwork, lack of engagement, and the students’ need for direct and meaningful participation in their education through NTN’s project- and problem-based instructional approach and through the student and Advisor’s collaborative Independent Learning Plan. This is not guesswork. The research is clear: students come to school (and are even enthusiastic about learning) when they feel valued and validated as individual learners and are highly engaged in the learning process.

Finally, the CDE provides an extensive range of options—from college-level academics to hands-on job training—to meet the criteria for being “college and career prepared” upon graduation. Unfortunately, in Napa County, the chart below shows the percentage of seniors at each high school in the County who did not meet any of the state criteria and were deemed NOT prepared for college and careers.

Napa County High Schools: 2019 Percent of HS Seniors NOT Prepared for College/Careers

<i>2019 Percent of Seniors NOT Prepared</i>	American Canyon HS	Napa HS	New Tech HS	Vintage HS	St. Helena HS	Calistoga Jr-Sr HS
% of Seniors NOT prepared for college/careers	55.1%	45.0%	46.4%	50.4%	35.5%	52.2%

What MCMS plans to achieve through this goal: MCMS plans that the school will equal or be lower than the state average for percentage of grade 6-8 students who are chronically absent, suspended, expelled, or drop outs; that the ADA rate will be $\geq 94\%$, and that students' positive responses on the CHKS elements of school connectedness and safety will be equal to or greater than that of similar grade students in other public schools in the geographic target area.

How the actions and metrics, when grouped together, will help MCMS achieve this goal. Actions include a implementing Advisory, counseling, *Wayfinder* curriculum, Individual Learning Plans that include social/behavioral goals, MTSS/PBIS, proactive attendance monitoring and response, and the Mayacamas College and Career Explorers program. MCMS will evaluate these activities individually and collectively to determine the extent to which the actions actually supported achievement of the goal. This will provide insight into adjustments to be made in the 2024 LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	0 in first month			The chronic absenteeism rate will be below the state average	The chronic absenteeism rate will be below the state average

Attendance Rate	88% in first month			The attendance rate will be $\geq 94\%$, pending potential Covid impacts.	The attendance rate will be $\geq 94\%$, pending potential Covid impacts.
Dropout Rate	0 in first month			The drop-out rate will be below the state average	The drop-out rate will be below the state average
Suspension Rate	0 in first month			The suspension rate will be below the state average	The suspension rate will be below the state average
Expulsion Rate	0 in first month			The expulsion rate will be below the state average	The expulsion rate will be below the state average
CHKS - specific elements	To be established in Spring 2024 survey			Students' positive responses on the CHKS elements of school connectedness and safety will be equal to or greater than that of similar grade students in other public schools in the geographic target area.	Students' positive responses on the CHKS elements of school connectedness and safety will be equal to or greater than that of similar grade students in other public schools in the geographic target area.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Advisory/Wayfinder curriculum/counseling	<p>Goal 2. In addition to providing engaging curriculum and instruction, as described in Goal 1, MCMS will take the following actions to increase student engagement in school, enhance student personal, social, and emotional well-being, provide age-appropriate college/career awareness and experience, and ensure a safe and inclusive school environment.</p> <p>(2)1: Advisory/Wayfinder curriculum/counseling</p> <ul style="list-style-type: none"> Students will meet in Advisory daily to build strong bonds of trust within a small group of peers and with a trusted adult, creating a powerful social dynamic and allowing for personal and social growth. The <i>Wayfinder</i> curriculum will be used primarily in Advisory to help students learn who they are, using a series of assessments and activities to build connections, develop a sense of self, find their voice, establish a sense of belonging, understand the value of self, and accept oneself and others. In addition to Advisory, the <i>Wayfinder</i> principles will be highlighted in all-school activities and events to help build the positive school culture. Counseling on topics of need will be provided for small groups. Individuals will be provided with an initial counseling, followed by referrals, as indicated. Foster youth, low income students, and English learners will be given priority. 	<p>Cost of <i>Wayfinder</i> (\$10,000)</p> <p>Counselor (\$40,250)</p> <p>Total \$50,250</p>	Y
Action #2	Individual Learning Plan	<p>(2)2: Individual learning plan: The ILP creates equitable, student-centric learning, and behavior management.</p> <ul style="list-style-type: none"> Students will, with teacher support, develop a plan including goals for their areas of strength and challenges, thus allowing them to work on academic areas where they 	<p>Student Support (\$15,000)</p> <p>Total \$15,000</p>	N

		<p>are underperforming, as well as plan work on passion projects.</p> <ul style="list-style-type: none"> • Students meet individually with their advisor at least monthly to review their progress toward meeting their goals, determine which strategies they are using are successful and which need to be abandoned or tweaked, and to recommit to or adjust the goals. • Student-led conferences twice/year provide students a voice to discuss their progress with their parents. 		
Action #3	MTSS/PBIS	<p>(2)3: MTSS/PBIS</p> <ul style="list-style-type: none"> • Clear expectations for student behavior will be articulated in the Student-Parent Handbook and discussed in depth in Advisory. • Individual student goals for behavioral management will be included in the ILP. • MTSS/PBIS will be agendized at all regular staff meetings to ensure all students needing behavioral interventions are supported. • Student Support and Progress Team (SSPT) meetings with students (and parents/guardians, if needed) will focus on improvement plans for students who are underperforming in behavioral management. 	<p>20% Head of School (\$27,600)</p> <p>Total \$27,600</p>	N
Action #4	Pro-active attendance monitoring and response	<p>(2)4: Pro-active attendance monitoring and response</p> <ul style="list-style-type: none"> • Attendance will be taken in Powerschool each class period. • Families will receive daily notice of absence and tardies. • Powerschool will be set to flag students at absence levels 5, 8, and 10 days with appropriate letters sent; after 10 days absent, additional strategies will be used after each absence to alert families of the problems in issues at stake. • Additional support from advisors and the SSPT will help students who near the mark of being chronically absent and their families to determine potential solutions to root problems. • Consideration of short-term independent studies to address attendance issues. 	<p>Powerschool cost(\$15,585)</p> <p>20% Operations manager (\$14,835)</p> <p>Total \$30,420</p>	Y
Action #5	Age-appropriate college/ career awareness and experience	<p>(2)5: The Mayacamas College/Career Explorers program</p> <ul style="list-style-type: none"> • MCMS will partner with 2-year and 4-year colleges and trade schools to provide students with multi-day, on-campus, immersive experiences. • Faculty will develop interdisciplinary projects appropriate for the College/Career Explorers program. • Partner organizations will provide opportunities for students to experience post-secondary education, working with organization staff and students. 	<p>bussing cost (3,500)</p> <p>Total \$3,500</p>	Y

Goal

Goal #3	Description
Goal	Infrastructure for student success: Student success will be supported by a sound basic academic and physical infrastructure, a focus on state standards, assignment of appropriately credentialed teachers, an emphasis on family engagement/involvement, and access to a broad array of courses to meet student needs.

An explanation of why the LEA has developed this goal.

This goal reflects State priorities 1, 2, 3, and 7.

MCMS believes that creating the right climate and promoting student engagement supports student academic achievement. Research demonstrates that appropriately credentialed teachers, a focus on academic standards, access to a broad course of study, and effective family engagement programs can boost academic achievement. Surveys have also shown that schools with appropriately maintained facilities have higher rates of attendance, fewer suspensions/expulsions, and higher levels of academic achievement.

What MCMS plans to achieve through this goal: MCMS plans that the school will employ/assign teachers who are appropriately credentialed, provide all students with access to standards-aligned materials, offer all students a broad course of study, maintain facilities, and involve parents with their children’s education.

How the actions and metrics, when grouped together, will help MCMS achieve this goal. Maintaining a sound infrastructure is essential to the operation of a successful program. Actions include a wide range of parent engagement activities; offering social studies, health/PE, arts, and college/career activities to complement the ELA, math, and science delineated in Goal 1, provide standards-aligned instructional materials to all students, hire and appropriately assign credentialed teachers, and maintain facilities in good repair. MCMS will evaluate these activities individually and collectively to determine the extent to which the actions actually supported achievement of the goal. This will provide insight into adjustments to be made in the 2024 LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers appropriately credentialed for their assignments.	All teachers are credentialed; 20% are appropriately credentialed for their assignment.			All teachers are credentialed; >20% are appropriately credentialed for their assignment.	All teachers are appropriately credentialed for their assignment.
Access to standards aligned instructional materials.	All students have access to standards-aligned instructional materials reflecting state-board adopted academic content and standards, including the English Language Development Standards.			All students have access to standards-aligned instructional materials reflecting state-board adopted academic content and standards, including the English Language Development Standards.	All students have access to standards-aligned instructional materials reflecting state-board adopted academic content and standards, including the English Language Development Standards.

Access to a broad course of study is provided to all students, including low-income students, English learners, foster youth, and students with disabilities.	All students have access to a broad course of study, and programs/services are provided to low-income students, English learners, foster youth, and students with disabilities.			All students have access to a broad course of study, and programs/services are provided to low-income students, English learners, foster youth, and students with disabilities.	All students have access to a broad course of study, and programs/services are provided to low-income students, English learners, foster youth, and students with disabilities.
Facilities in good repair	Facilities inspection conducted by NCOE in 8/23—good repair			All facilities are maintained in good repair.	All facilities are maintained in good repair.
Family involvement and parent participation	Parent participation at Back to School Night was 52%.			At least 90% of families are involved in school activities, decision making, or providing input and parent participation is promoted in programs for low-income students, English learners, foster youth, and students with disabilities.	At least 90% of families are involved in school activities, decision making, or providing input, and parent participation is promoted in programs for low-income students, English learners, foster youth, and students with disabilities.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Equitable family involvement	<p>3.1 Promote equitable family involvement. Comprehensive family engagement will be sought through</p> <ul style="list-style-type: none"> special outreach to families not previously involved in school activities, groups robust parent advisory groups, including ELAC and the School Site Council, to support engagement and partnership with all families student-led conferences student work exhibitions and demonstrations regular school-home communications in English and Spanish warm and welcoming school and bilingual office culture regular parent surveys (English/Spanish) parent education workshops, including a series on accessing online information on student progress, attendance, etc. opportunities (no requirement) for on-site and remote volunteer service regular family involvement activities, including Back-to-School Night monthly cafecitos with the Head of School 	<p>20% Head of School & Operations manager (\$42,435)</p> <p>costs of family workshops (no cost)</p> <p>Total \$42,435</p>	Y

		<ul style="list-style-type: none"> informative, up-to-date school website in English and Spanish referrals to outside agencies for various support services. 		
Action #2	Broad course of study	<p>(3)2 Provide a broad course of study. The MCMS broad course of study—using standards-based curriculum, appropriate materials/resources, and project-based learning, where applicable—will include instruction in the targeted disciplines (ELA, math, EDL, science; see Goal 1) in addition to the following for each year, grades 6-8:</p> <ul style="list-style-type: none"> Social studies Physical education/health Visual & performing arts College/career awareness & readiness <p>Additional options may be available through children’s theater, dual-enrollment, and other community programs.</p>	<p>Teacher (included in G1A1) materials/books, software, etc (included in G1A1)</p> <p>for all listed disciplines</p>	Y
Action #3	Access to standards-aligned instructional materials	<p>(3)3 Provide access to standards aligned instructional materials. As a matter of policy, MCMS will provide standards-aligned instructional materials to all students in all courses.</p>	No cost	
Action #4	Appropriately credentialed teachers	<p>(3)4 Assign appropriately credentialed teachers. In a normal school year, MCMS will</p> <ul style="list-style-type: none"> Initiate hiring outreach in December/January Solidify # of teachers needed based on teacher retention, student intent to return, and student lottery in February Initiate contract offers in February/March Secure credential documentation and make assignments in April 	<p>Advertising(\$10,000)</p> <p>Total \$10,000</p>	Y
Action #5	Appropriate facilities in good repair	<p>(3)5 Provide appropriate facilities in good repair. MCMS will rent appropriate facilities and ensure that they are maintained in good repair.</p>	<p>rent (\$179,000)</p> <p>Janitorial (\$5,760)</p> <p>Improvement (\$4,800)</p> <p>Total \$189,560</p>	N

Goal Analysis for [LCAP Year]

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

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

N/A

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.

N/A

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

N/A

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

N/A

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$73,016	\$0

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
8.49%	N/A	N/A	8.49%

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

Required Descriptions

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

Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

For the purposes of the descriptions below, foster youth and low-income students have been grouped together based on the facts that foster youth are automatically designated as low-income, the two groups face similar obstacles in school, and MCMS currently has no identified foster youth.

How actions indicated as contributing are principally directed to and effective in meeting the goals for

1. Foster youth and low-income students.

Goal 1, Action 1: Targeted curriculum and instruction. Foster youth and students from low-income families historically have lower rates of achievement in math, ELA, and science and were therefore considered first in designing differentiated instruction (MTSS Level 1), interventions (MTSS Levels 2 and 3), and Individual Learning Plans. MTSS is based on extensive research in supporting students to maximize their academic growth. Individual Learning Plans take that one step farther to engage the student in his/her own academic improvement plan. If services in MTSS levels 2 and 3 are limited, foster youth and low-income students have priority. Including an emphasis on tutoring that allows students' individual needs to be met. Additionally, based on research, they will also be the primary beneficiaries of lower-than-average class size. Foster youth and low-income students also have priority for potential dual-enrollment courses, for those students seeking greater challenge and/or pathways to learn skills not taught at MCMS.

Goal 1, Action 2: System of assessments. Because they are historically under-performing academically, foster youth and low-income students are the primary beneficiaries of frequent formative assessments, the analysis of which allows for adjustments in classroom instruction, interventions, and the ILP.

Goal 2, Action 1: Advisory, Wayfarer, counseling. Students from low-income families and foster youth will benefit disproportionately from the focus on social-emotional well being, given that their lives are typically more difficult and potentially stressful than those of their more advantaged peers. Additionally, foster youth and low income students have priority for any individual counseling, including assessments.

Goal 2, Action 4: Attendance monitoring. Foster youth and low-income students have a statistically greater chance of becoming chronic absentees than do their peers. MCMS' focus on the family will allow advisors, family outreach workers, and the counselor to be involved in solving absentee issues at their root causes.

Goal 2, Action 5: Mayacamas College/Career Experience. The College/Career Experience was designed specifically with foster youth and low income students in mind, as these (and English learners) are the most likely populations to be first generation college attendees and graduates. Even in low-income families where college is the dream and expectation, the college experience—and all the trappings—are a mystery and sometimes the unknown becomes frightening. De-mystifying post-secondary education is the primary purpose of the College and Career Experience, and such programs have been found highly effective for these target populations.

Goal 3, Action 1: Family engagement. Research demonstrates that students whose parents/guardians are involved in their education have better grades, better attendance, and a higher graduation rate than their peers whose families are not involved. Low-income families historically have lower rates of participation and engagement than do higher-income families. MCMS puts a premium on family involvement as one more method to help level the playing field and create equity among students.

Goal 3, Action 2: The broad course of study benefits all students, but particularly those who may not excel in the targeted core disciplines of ELA, math, ELD, and science, as the historical achievement data for low-income and foster care students indicates. Beyond the core, courses required by the state in middle school (social studies, PE/health) are supplemented at MCMS by visual and performing arts and college/career awareness to provide opportunities for low-income students to excel in non-academic subjects.

Goal 3, Action 3: Research has conclusively demonstrated that highly effective teachers are the primary factor in student achievement and that the quality of the teacher has greater effect on the achievement of low-income students than on their peers. Having appropriately credentialed teachers is the first step toward ensuring high-quality teachers for these students.

1. **English learners.**

Goal 1, Action 1: Targeted curriculum and instruction. English learners historically have very low achievement levels in math, ELA, and science, primarily due to lack of mastery of English. Therefore, providing integrated ELD in these core subjects and throughout all classes is the primary focus for improving differentiated classroom instruction (MTSS Level 1) and interventions (MTSS Levels 2 and 3). Individual Learning Plans allow students control of how and how quickly they master English language development standards, as well as how they will work to enhance English language skills outside of school. MTSS is based on extensive research in supporting students to maximize their academic growth. If services in MTSS levels 2 and 3 are limited, English learners, along with other unduplicated pupils, have priority. Including an emphasis on tutoring that allows students' individual needs to be met. Additionally, based on research, English learners will also be a primary beneficiary of lower-than-average class size. With foster youth and low-income students, English learners also have priority for potential dual-enrollment courses, for those students seeking greater challenge and/or pathways to learn skills not taught at MCMS.

Goal 1, Action 2: System of assessments. Because they are historically under-performing academically, English learners are prime beneficiaries of frequent formative assessments, the analysis of which allows for adjustments in classroom instruction, interventions, and the ILP.

Goal 2, Action 1: Advisory, Wayfarer, counseling. English learners will benefit disproportionately from the focus on social-emotional well being, given that their lives are having to make huge cultural adjustments while struggling to master a second language. For these reasons, English learners have priority for any individual counseling, including assessments.

Goal 2, Action 4: Attendance monitoring. Because parents/guardians of English learners are not always accustomed to American school expectations for attendance and may have pressing family needs that mitigate against regular attendance, careful monitoring and early identification of problem areas will allow time to work out attendance issues with the families. The bilingual family outreach worker will strive to iron out any misunderstandings and assist families to ensure student attendance.

Goal 2, Action 5: Mayacamas College/Career Experience. The College/Career Experience was designed specifically with foster youth, low income, and English learner students in mind, as these are the most likely populations to be first generation college attendees and graduates. Even in low-income families where college is the dream and expectation, the college

experience—and all the trappings—are a mystery and sometimes the unknown becomes frightening. De-mystifying post-secondary education is the primary purpose of the College and Career Experience, and such programs have been found highly effective for these target populations.

Goal 3, Action 1: Family engagement. Research demonstrates that students whose parents/guardians are involved in their education have better grades, better attendance, and a higher graduation rate than their peers whose families are not involved. But families from other cultures do not always feel comfortable being involved in their children’s education. Some had very little formal education in their home countries and feel unprepared to voice opinions about the quality of their children’s experience. An active ELAC group and parent education workshops in Spanish will support MCMS’ drive to include these parents in school life and decision-making. MCMS puts a premium on family involvement as one more method to help level the playing field and create equity among students.

Goal 3, Action 2: The broad course of study benefits all students, but particularly those, like English learners, who may not excel in the targeted core disciplines of ELA, math, ELD, and science. Beyond the core, courses required by the state in middle school (social studies, PE/health) are supplemented at MCMS by visual and performing arts and college/career awareness to provide opportunities for English learners to excel in non-linguistically based subjects.

Goal 3, Action 3: Research has conclusively demonstrated that highly effective teachers are the primary factor in student achievement and that the quality of the teacher has greater effect on the achievement of English learners than on native speakers. Having appropriately credentialed teachers is the first step toward ensuring high-quality teachers for all students.

How the actions will help achieve the expected measurable outcomes for the unduplicated students. The expected measurable outcomes for English learners include that at least 75% will progress by at least one ELPI level per year on the ELPAC and that the percentage of EL students who are reclassified will equal or exceed that of the statewide ELs grades 6-8. For low-income students, the expected measurable outcome is that CAASPP scores, including CAST, will not show a greater gap from “all students” than is demonstrated statewide.

The actions described above indicate, in each case, why they were chosen and how they will lead to the results intended. In many cases, the reason is that the actions chosen were based on research that demonstrates the positive correlation between the action and the results intended.

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

The required percentage is 8.49%The descriptions above indicate how the “contributing actions” for these groups are being increased/improved to meet the goal metrics.

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

N/A

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	3:73 = 1:24	
Staff-to-student ratio of certificated staff providing direct services to students	4.5:73 = 1:16	

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 (*California Education Code [EC] Section 52064[e][1]*). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC Section 52064[e][1]*). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC Section 52064[b][4-6]*).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC sections 52064[b][1] and [2]*).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC Section 52064[b][7]*).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA’s LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying

specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

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

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and

expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on

some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

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

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged

status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated

students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools

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

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

Action Tables

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

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

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

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