



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palm Desert Charter Middle School

CDS Code: 33-67058-6031991

School Year: 2025-26

LEA contact information:

Deborah Dolan

Principal

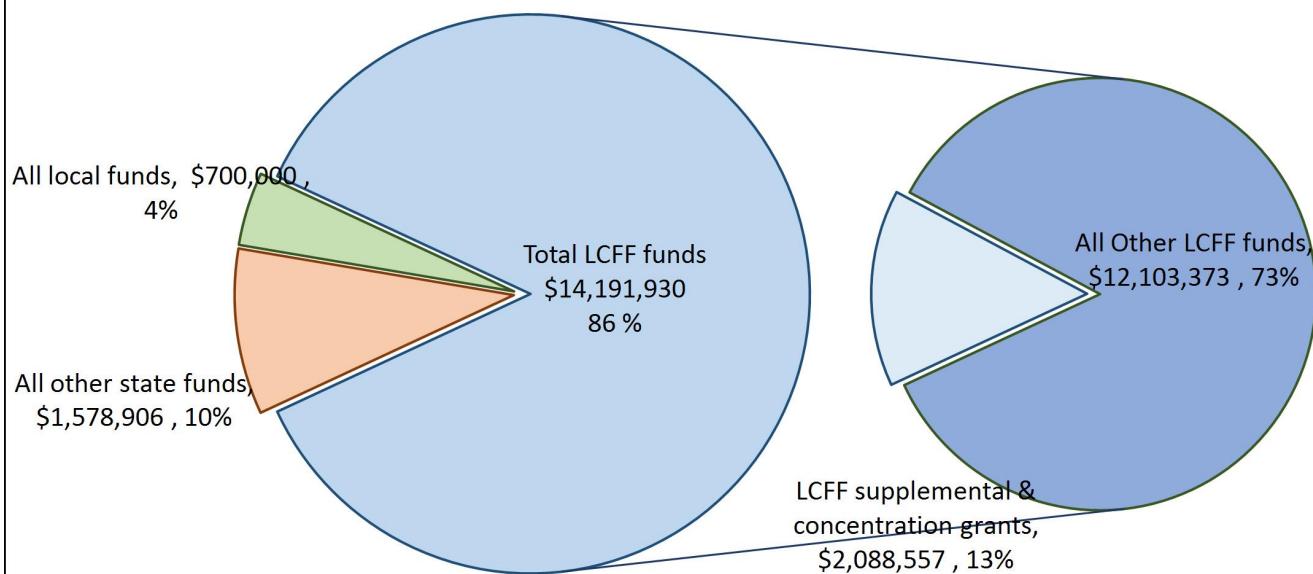
deborah.dolan@desertsands.us

760-862-4320

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

### Budget Overview for the 2025-26 School Year

#### Projected Revenue by Fund Source



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

The text description for the above chart is as follows: The total revenue projected for Palm Desert Charter Middle School is \$16,470,836, of which \$14,191,930 is Local Control Funding Formula (LCFF), \$1,578,906 is other state funds, \$700,000 is local funds, and \$0.00 is federal funds. Of the \$14,191,930 in LCFF Funds, \$2,088,557 is

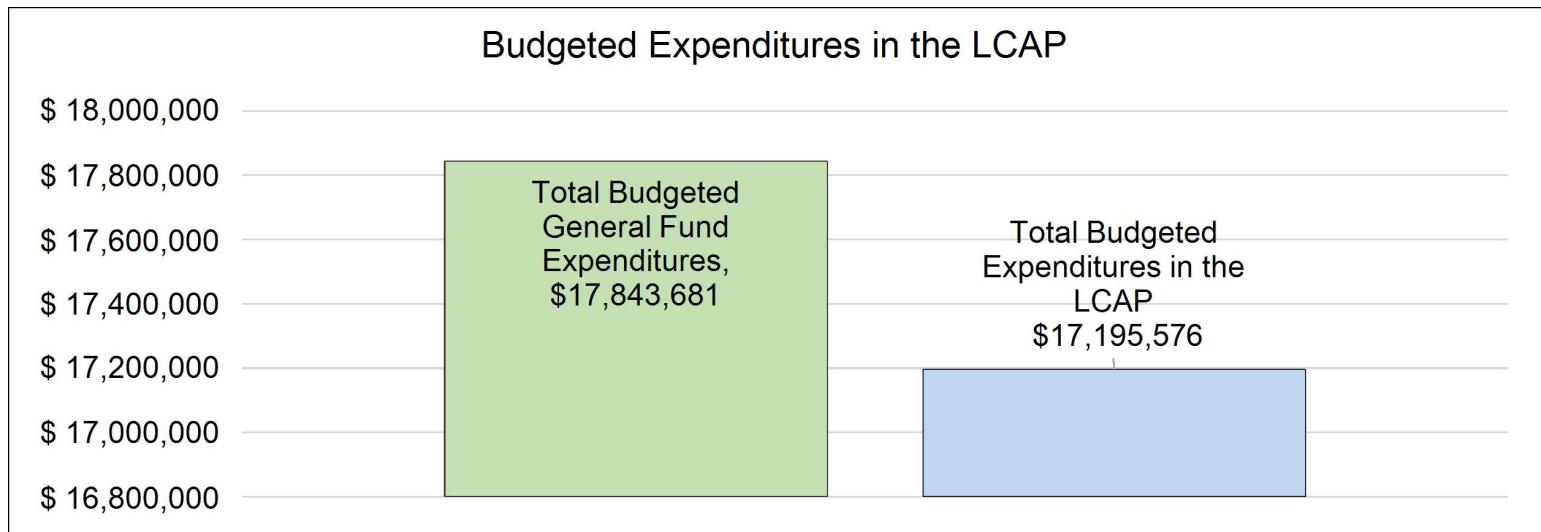
generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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



This chart provides a quick summary of how much Palm Desert Charter Middle School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Palm Desert Charter Middle School plans to spend \$17,843,681 for the 2025-26 school year. Of that amount, \$17,195,576 is tied to actions/services in the LCAP and \$648,105 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

STRS on Behalf is not included in the 2025/2026 LCAP

## Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Palm Desert Charter Middle School is projecting it will receive \$2,088,557 based on the enrollment of foster youth, English learner, and low-income students. Palm Desert Charter Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Palm Desert Charter Middle School plans to spend \$2,088,557 towards meeting this requirement, as described in the LCAP.

To increase and improve services for high needs students, our LCAP includes a multi-faceted approach that addresses both academic support and student engagement. We will fund targeted professional development to build staff capacity in effectively supporting English Learners (ELs) and Long-Term English Learners (LTELs), with an emphasis on integrated ELD strategies and culturally responsive instruction. Additionally, we are funding a dedicated section of Introduction to Humanities for 7th and 8th grade students. This course is designed to strengthen literacy skills through interdisciplinary learning, while also providing access to rich, relevant content that supports our high needs learners.

To further expand college and career readiness for historically underserved students, we are increasing the number of AVID Elective class sections from two to three. This expansion allows more students to participate in AVID's proven framework for developing academic habits, organizational skills, and postsecondary aspirations.

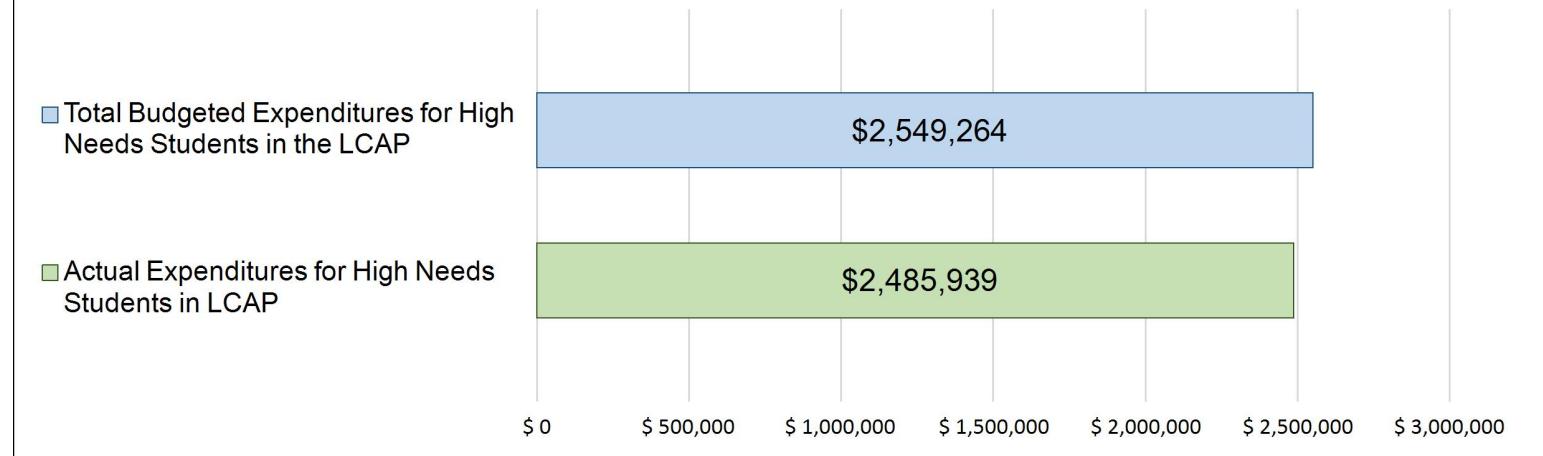
To promote belonging and engagement among our unduplicated student population, we are also funding Middle School Sports. This initiative fosters stronger school connection, encourages regular attendance, and supports students' social-emotional development.

Collectively, these actions reflect a strategic commitment to addressing both the academic and social-emotional needs of our highest-need students.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2024-25

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



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

The text description of the above chart is as follows: In 2024-25, Palm Desert Charter Middle School's LCAP budgeted \$2,549,264 for planned actions to increase or improve services for high needs students. Palm Desert Charter Middle School actually spent \$2,485,939 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$63,325 had the following impact on Palm Desert Charter Middle School's ability to increase or improve services for high needs students:

In the 2024-25 school year, the total actual expenditures for actions and services to increase or improve services for high needs students were less than originally budgeted. This variance was the result of a staffing cost adjustment due to a change in personnel salary, rather than a reduction in services or supports provided. As a result, there was no net impact on the actions, services, or overall quality of support delivered to high needs students.



# 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
Palm Desert Charter Middle School	Deborah Dolan Principal	<a href="mailto:deborah.dolan@desertsands.us">deborah.dolan@desertsands.us</a> 760-862-4320

## Plan Summary [2025-26]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Palm Desert Charter Middle School (PDCMS), located in the heart of the Coachella Valley in Riverside County, CA., is the largest middle school in the Desert Sands Unified School District and served 1,298 students from 6th grade to 8th grade in 2024-2025. PDCMS is a school of choice, without attendance boundaries, and draws students from throughout the Valley. Students apply for admission through a lottery process. As of April 2025, PDCMS students represent the following subgroups:

American Indian or Alaska Native: 3

Asian: 55

Black or African American: 20

Filipino: 23

Hawaiian/Pacific Islander: 2

Hispanic: 669

Two or More Races: 63

White: 444

Not Reported: 19

Of the 1,298 enrolled students, 101 are English Learners, 132 receive Special Education services, 4 are foster/homeless youth, and 911 are socioeconomically disadvantaged. In April 2025, the year-to-date attendance rate was 93.89%.

PDCMS became a charter school at the beginning of the 2008/2009 school year. A Governing Council oversees school operations, revenue/expenditures, and curriculum. Council membership includes certificated and classified staff members, parents, and community members. The school principal and business office staff are non-voting members of the Council.

The school community of PDCMS collaborates to provide a safe and nurturing environment where students can pursue academic excellence and develop social accountability as global citizens. Panther PRIDE (Professionalism, Respect, Integrity, Determination, and Enthusiasm), representing our core values, is tightly integrated into the DNA of PDCMS.

Academic excellence is at the forefront of the PDCMS narrative, evident through our rigorous math and humanities programs, tailored to challenge and support students at every level. Our Science Department remains at the forefront of innovation, integrating engineering standards into the curriculum and aligning them with the Next Generation Science Standards (NGSS). Recognized for our commitment to academic prowess, PDCMS has garnered numerous accolades, including being named a National Forum for Advancing Excellence in the Middle Grades, School to Watch, and a California League of Educators, School to Watch.

Our focus on academic excellence has resulted in the following recognitions:

2024 - Educational Results Partnership, Honor Roll School Award

2023 - AVID Schoolwide

2023 - National Forum for Advancing Excellence in the Middle Grades, School to Watch

2023 - California League of Educators, School to Watch

2021 - Desert Sun Choice Awards, Top-Performing Public School

2020 - Educational Results Partnership, Honor Roll Star Award

2017 - California Department of Education, Gold Ribbon School

2007 - California Department of Education, CA Distinguished School

2003 - California Department of Education, CA Distinguished School

Complementing our academic rigor are award-winning elective opportunities, including Associated Student Body (ASB), Renaissance, Where Everyone Belongs (WEB), California Cadet Corps, e-Sports, Robotics, Broadcasting and Media, Drama, Band, Dance, Art, Home Economics, AVID, Choir, and Color Guard. The AVID (Advancement Via Individual Determination) program teaches students vital skills for college and career success. PDCMS is now classified as an AVID Schoolwide Site of Distinction. During the 2024-2025 school year, the PDCMS Color Guard defended their California State Champion for the eleventh consecutive year, posting the highest scores in California. In April 2025, the varsity team competed in the WGI Color Guard World Championships in Ohio and repeated history by being the only middle school to compete in this tournament. They made it to the final round, where they finished in 14th place this year.

The student experience doesn't stop when the dismissal bell rings. In addition to several seasonal after-school sports programs, PDCMS offers the Bridges and Bridges Plus programs. Bridges is funded by the Expanded Learning Opportunities Program (ELO-P) and is open to all students on a drop-in basis. Bridges Plus is an additional hour paid through a multiple-year grant from the City of Palm Desert to provide students with academic support and enrichment opportunities.

PDCMS also supports the social-emotional needs of all students through the use of Positive Behavior Interventions and Supports (PBIS) and the interventions provided by our Counseling team. One PBIS structure in use is the Panther Perk platform. Panther Perks are used to award points to students when they are "caught doing something good." Students in need of additional social-emotional support are identified through the submission of the Request for Assistance (RFA) form and addressed through the case management process. The team may refer the student to their counselor as a Tier I intervention or recommend support at a higher level. Tier II interventions include participating in counseling groups, peer intervention meetings, referrals to Dr. Shefa (our onsite life coach and mentor) and his Kindness, Advocacy, Respect, and Excellence (KARE) Program, or restorative practices. Tier III interventions include performing a risk assessment for self-harm, a referral for Student Assistance Program (SAP) counseling services, or an external referral to Care Solace, a clearinghouse of social-emotional services and supports.

For the 2024-2025 school year, PDCMS increased the use of the Intervention Counselor. Students demonstrating disruptive behavior that can't be managed in the classroom can be referred to the Intervention Counselor's Chill Room. In the Chill Room, students explore the root cause of their behavior and learn strategies to make different choices. The Intervention Counselor also evaluates incoming students to determine whether a referral for additional social/emotional/behavioral support is needed. The Chill Room also serves as a decompression space for students who become overstimulated and as a safe space for students with anxiety concerns.

PDCMS believes that home/school collaboration is critical to supporting student success. Parents stay informed through the Principal's Friday Letter, updates to the PDCMS website and social media accounts, and weekly communication from our active Parent-Teacher Organization (PTO). School updates are also communicated through the School Messenger platform through email and text messages in both English and Spanish. Students, parents, and teachers sign our Shared Support Agreement (aka the Panther Contract) each year. The Panther Contract clearly outlines the responsibilities and expectations for all team members, with the common goal of student success.

Rigorous academics, a rich and multi-faceted student experience, and the mutual responsibility of our students, parents, and staff have earned us great success and Panther PRIDE.

## Reflections: Annual Performance

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

### Dashboard Performance

English Language Arts (ELA): Overall performance declined by less than 1 point, keeping PDCMS in the Yellow performance band. Although growth was observed for the Long Term English Learners and Students with Disabilities student groups, they remain in the Orange performance band. The English Learners student group also remained in the Orange performance band, but their performance declined from the previous year. It should also be noted that scores for several of our historically high-performing student groups declined.

Math: Overall performance increased by 5 points, keeping PDCMS in the Yellow performance band. Notable growth was observed for the English Learners and Students with Disabilities subgroups. Scores for all student groups, except for the English Learners, maintained or increased.

Chronic Absenteeism: This metric declined by 4.6% enabling PDCMS to remain in the Yellow performance band. Notable progress was observed for the Long Term English Learners, Two or More Races, and Students with Disabilities subgroups. Even with a reduction of chronic absenteeism for these student groups, they all appear in the Orange performance band, indicating additional progress needs to occur.

Suspension Rate: This metric declined by .5% moving PDCMS to the Green performance band. Suspensions increased for the Asian and Two or More Races student groups.

PDCMS has unexpended LREBG funds for the 2025-2026 school year.

LREBG funded actions may be found in Goal 1, Actions d and f.

The PDCMS needs assessment substantiated findings from the 2024 Dashboard related to the performance of our Long-Term English Learners, English Learners and Students with Disabilities student groups. Goal 1, Actions 4 and 6 add additional support for our Long-Term English Learners and English Learners student groups in their academic classes. These actions align to allowable uses of the LREBG funds. Actions supporting our Students with Disabilities student group will be funded from other sources.

The PDCMS needs assessment did not reveal any significant needs for other student groups in the areas of ELA, Math, Chronic Absenteeism, or Suspension Rate.

## Reflections: Technical Assistance

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

N/A

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

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

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

N/A

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

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

N/A

# Engaging Educational Partners

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

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

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

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

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

The following ideas from our educational partners were considered while developing this LCAP:

1. PTO: Continued focus on building a safe and nurturing environment
2. PDCMS Foundation: Increased support for student health and safety during extreme temperatures
3. ELAC: Increased parent/school communication and continued support of current programs supporting parent involvement
4. Governing Council: Continued implementation of goals and actions consistent with the school mission and charter
5. Charter Coalition: Increased school safety measures and enforcement of the Panther Contract
6. Faculty Meetings: Continued focus on rigor and additional support to accommodate LTEL, EL and SPED students
7. Counselor Meetings: Continued development of formal PBIS and MTSS structures tailored to meet the needs of PDCMS
8. Panorama surveys: Continued focus on building a positive school culture.
9. Maintenance of POSSIP- a platform to gather all parent feedback

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	PDCMS will pursue academic excellence while actively focusing on strategies to close the achievement gap for all student groups as evidenced by performance on State and Local Assessments.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

PDCMS believes that all students should have access to an excellent education. It is also understood that each child has unique needs and may require individualized support to access the rigorous curriculum and to be successful.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP Data  California School Dashboard	ELA (2022-2023)  All: Yellow (Medium) (7.1 above standard)  SWD: Red (Very Low) (-113.1 from standard)  EL: Orange (Low) (-32.4 from standard)  SED: Orange (Low) (-14.3 from standard)	ELA (2024)  All: Yellow (6.3 above standard)  SWD: Orange (-100 from standard)  EL: Orange (-39 from standard)		ELA (2026)  All: Blue (Very High) (+45.0)  SWD: Orange (Low) (-100.0)  EL: Yellow (Medium) (-23.0)	ELA  All: Yellow (-0.8)  SWD: Orange (+13.1)  EL: Orange (-6.5)  SED: Orange (+0.9)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math (2023) All: Yellow (Medium) (-34.1 from standard)  SWD: Orange (Low) (-159.7 from standard)  EL: Yellow (Medium) (-73.8 from standard)  SED:Yellow (Medium) (-62.3 from standard)	SED: Orange (-13.4 from standard)  Math (2024)  All: Yellow (-29.1 from standard)  SWD: Orange (-142.9 from standard)  EL: Orange (-83.6 from standard)  SED: Yellow (-52.6 from standard)		SED: Yellow (Medium) (-4.0)  Math (2026)  All: Green (high) (-22.0)  SWD: Orange (Low) (-150)  EL: Yellow (Medium) (-64.0)  SED: Yellow (Medium) (-53.0)	Math (2024)  All: Yellow (+5)  SWD: Orange (+16.9)  EL: Orange (-9.8)  SED: Yellow (+9.6)
1.2	iReady Winter Diagnostic Data  iReady Portal	Reading (2024 Winter)  Tier 3 (At Risk) 29% Tier 2 (1 grade below) 20% Tier 1 (grade level and above) 50%  Math (2024 Winter)  Tier 3 (At Risk) 28% Tier 2 (1 grade below) 33%	Reading (2025 Winter)  Tier 3 (At Risk) 28% Tier 2 (1 grade below) 21% Tier 1 (grade level and above) 51%  Math (2025 Winter)		Reading  Tier 3 (At Risk) 15% Tier 2 (1 grade below) 25% Tier 1 (grade level and above) 60%  Math	Reading  Tier 3 (-1%) Tier 2 (+1%) Tier 1 (+1%)  Math  Tier 3 (+1%) Tier 2 (-3%) Tier 1 (+3%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Tier 1 (grade level and above) 39%	Tier 3 (At Risk) 29% Tier 2 (1 grade below) 30% Tier 1 (grade level and above) 42%		Tier 2 (1 grade below) 35% Tier 1 (grade level and above) 45%	
1.3	ELPAC Data Data Warehouse Report	2022-2023  Level 4: 19% Level 3: 37% Level 2: 33% Level 1: 11%	2024  Level 4: 14% Level 3: 35% Level 2: 31% Level 1: 20%		2026  Level 4: 28% Level 3: 42% Level 2: 25% Level 1: 10%	Difference from Baseline  Level 4: (-5%) Level 3: (-2%) Level 2: (-2%) Level 1: (+9)
1.4	Reclassification Data Warehouse Report	2022-2023  25.4% Reclassification	2024  39.8% reclassification		2026  40% Reclassification	Difference from Baseline  +14.4% Reclassification
1.5	Teachers of the school are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.  Annual Williams/SARC Report	98%	100%		100%	N/A
1.6	Implementation of academic content and performance standards adopted by the state board.	100%	100%		100%	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Williams Textbook/Materials Compliance report.	100% of pupils in the school have sufficient access to standards-aligned instructional materials.	100% of pupils in the school have sufficient access to standards-aligned instructional materials.		100% of pupils in the school have sufficient access to standards-aligned instructional materials.	N/A

## Goal Analysis [2024-25]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1a</b>	Faculty Training and Preparation	<p>Release Time Fund up to 10 hours of release time per teacher to support collaboration to focus on improving outcomes for all students</p> <p>Professional Development Fund professional development for members of staff to attend conferences and/or workshops focused on improving outcomes for all students</p> <p>Fund whole-team professional development opportunities on campus in support of school goals</p>	\$116,384.00	No
<b>1b</b>	Materials	<p>Provide ongoing annual cost of curriculum, materials and reasonable replacements of lost core materials as adopted by the State Board to provide students with a broad course of study as indicated in California Ed Code sections 51210 and 51220.</p> <p>Provide classroom teachers with necessary instructional materials</p> <p>Replace and modernize student desks</p> <p>Provide individual student paper notebooks for AVID, Math, and Science</p>	\$1,006,708.00	No
<b>1c</b>	Technology	<p>Enhance and expand the use of technology to support student learning for all students, including the purchase, maintenance, and/or expansion of infrastructure, hardware and software programs such as hotspots on campus</p> <p>Purchase replacement Chromebooks, as needed, annually</p> <p>Replace teacher computer workstations as needed</p> <p>Maintain student computer monitoring system license (i.e., GoGuardian)</p>	\$517,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Fund Technology Support Services distribution of cost from Desert Sands Unified		
<b>1d</b>	Academic Intervention Programs	<p>-LREBG Action-</p> <p>Support after-school intervention and enrichment programs</p> <p>Maintain annual software licenses to support student achievement</p> <p>Pilot two sections of Math Intervention class for 6th grade students</p> <p><b>STAFFING</b></p> <p>Classified Staff: *One Library Specialist at .75 FTE</p> <p>Metrics being used to monitor the action: Metric 1.1, Metric 1.2, Metric 1.3, Metric 1.4</p> <p>LREBG Funds supporting this action: \$55,251.00 per year through 2027-2028</p>	\$626,555.00	No
<b>1e</b>	Staffing Needs	<p>Provide direct services to students. Funding will be used to increase or improve services for all students.</p> <p><b>STAFFING</b></p> <p>Certificated Staff: *One Principal *One Assistant Principal *One School Counselor *Maintain teaching staff to achieve a school-wide average class size of 26:1</p>	\$9,112,850.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>*Maintain resident substitute teacher</p> <p>Classified Staff:</p> <ul style="list-style-type: none"> <li>*Eight full-time clerical support staff positions</li> <li>*Two school site monitors</li> </ul>		
<b>1f</b>	Targeted Interventions for EL, SED, and Foster Students	<p>-LREBG Action-</p> <p>Provide direct services to high-need students. Funding will be used to increase or improve services for high-need students.</p> <p>Support the Ophelia Project and Latino Literacy Program for identified students at no cost to students and families</p> <p><b>STAFFING</b></p> <p>Certificated Staff:</p> <ul style="list-style-type: none"> <li>*One Assistant Principal</li> <li>*One Middle School Facilitator at .76 FTE</li> <li>*One School Counselor</li> <li>*One Teacher to teach Designated ELD</li> <li>*Five Daily-At-Will certificated employees for in-class support in Math and Science</li> </ul> <p>Classified Staff:</p> <ul style="list-style-type: none"> <li>*One Library Specialist at .25 FTE</li> <li>*One Office Specialist</li> <li>*One Paraeducator/Bilingual</li> <li>*Two Bilingual Enrichment/Intervention Paraprofessionals</li> </ul> <p>Fund targeted professional development opportunities to increase staff capacity to support our LTEL and EL student groups</p> <p>Fund one section of Intro to Humanities for 7th grade students, and one section for 8th grade students</p>	\$1,466,201.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Support increased engagement for our unduplicated student population by funding Middle School Sports.</p> <p>Metrics being used to monitor the action: Metric 1.1, Metric 1.2, Metric 1.3, Metric 1.4</p> <p>LREBG Funds supporting this action: \$259,923.00 per year through 2027-2028</p>		
<b>1g</b>	Targeted Interventions for Special Education students	<p>Continue funding the Special Education distribution of cost from Desert Sands Unified.</p> <p>Fund 20 hours of release time to co-teaching teams to support shared planning and participation in professional development.</p> <p><b>STAFFING</b></p> <p>*One Daily-At-Will certificated employee for support.</p>	\$1,270,107.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Implement a comprehensive plan promoting a safe and positive school climate and a sense of school-connectedness for students, parents, teachers, and staff.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

When students display high levels of behavioral, emotional, and cognitive engagement, they are more likely to excel academically, form a stronger sense of connection with their school, and have a more positive sense of social-emotional well-being.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to assessment of college preparedness. (CCGI)	Interest Profile Completion= 100%	Interest Profile Completion= 95.07%		Interest Profile Completion= 100%	Interest Profile Completion= - 4.93%
2.2	School Attendance Rate Data Warehouse Report	2023 - 94.08% African American - 22.2% American Indian or Alaska Native - N/A Asian - 4.1%	2024 - 93.95%		2026 - 95.5% African American - 21.3% American Indian or Alaska Native - N/A	-0.13%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Filipino - 9.1% Hispanic or Latino - 25.0% Pacific Islander - N/A White - 21.5% Two or More Races - 29.8% Not Reported - 50.0%			Asian - 3.2% Filipino - 8.2% Hispanic or Latino - 24.1% Pacific Islander - N/A White - 20.6% Two or More Races - 28.9% Not Reported - 49.1%	
2.3	Pupil Suspension Rate Data Warehouse Report	2023 - 6.6% African American - 2.2% American Indian or Alaska Native - N/A Asian - 4.3% Filipino - 1.1% Hispanic or Latino - 60.2% Pacific Islander - N/A White - 32.3%	2024 - 2.9%		2026 - 5.4% African American - 1.3% American Indian or Alaska Native - N/A Asian - 3.4% Filipino - 0.2% Hispanic or Latino - 59.3% Pacific Islander - N/A	-3.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Two or More Races - 0.0%			White - 31.4% Two or More Races - 0.0%	
2.4	Panorama Student Support and Environment Survey	School Safety: 48% Teacher-Student Relationships: 47% School Climate: 38% Sense of Belonging: 37% Engagement: 25%	School Safety: 53% Teacher-Student Relationships: 50% School Climate: 38% Sense of Belonging: 41% Engagement: 28%		School Safety: 96% Teacher-Student Relationships: 94% School Climate: 76% Sense of Belonging: 74% Engagement: 50%	School Safety: +5% Teacher-Student Relationships: +3% School Climate: N/C Sense of Belonging: +4% Engagement: +3%
2.5	Panorama Student Skills and Competencies Survey	Self-Management: 66% Social Awareness: 57% Grit: 47% Growth Mindset: 45% Self-Efficacy: 39%	Self-Management: 68% Social Awareness: 60% Grit: 50% Growth Mindset: 49% Self-Efficacy: 45%		Self-Management: 85.8% Social Awareness: 74.1% Grit: 61.1% Growth Mindset: 58.5% Self-Efficacy: 50.7%	Self-Management: +2% Social Awareness: +3% Grit: +3% Growth Mindset: +4% Self-Efficacy: +6%
2.6	Panorama Parent/Family Survey	Family Efficacy: 67% School Safety: 67%	Family Efficacy: 73%		Family Efficacy: 77%	Family Efficacy: +6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School Climate: 63% Grit: 59% School Fit: 56%	School Safety: 66% School Climate: 62% Grit: 66% School Fit: 56%		School Safety: 87% School Climate: 83% Grit: 69% School Fit: 76%	School Safety: -1% School Climate: -1% Grit: +7% School Fit: N/C
2.7	Panorama Staff Survey	Staff-Leadership Relationships: 84% Belonging: 68% School Climate: 53% Staff-Family Relationships: 40%	Staff-Leadership Relationships: 63% Belonging: 56% School Climate: 53% Staff-Family Relationships: 40%		Staff-Leadership Relationships: 94% Belonging: 78% School Climate: 63% Staff-Family Relationships: 50%	Staff-Leadership Relationships: -21% Belonging: -12% School Climate: N/C Staff-Family Relationships: N/C
2.8	Panorama Teacher Survey	Teaching Efficacy: 79% Belonging: 62% Staff-Family Relationships: 52% Staff-Leadership Relationships: 51% School Climate: 39%	Teaching Efficacy: 77% Belonging: 61% Staff-Family Relationships: 59% Staff-Leadership Relationships: 50%		Teaching Efficacy: 90% Belonging: 73% Staff-Family Relationships: 63% Staff-Leadership Relationships: 75%	Teaching Efficacy: -2% Belonging: -1% Staff-Family Relationships: +7% Staff-Leadership Relationships: -1% School Climate: +3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			School Climate: 42%		School Climate: 70%	
2.9	Pupil Outcomes: Percent of Students on Honor Roll (2nd semester 3.5 or above for all 3 grades (Registrar))	2023 - 47%	2024 - 51%		2026 - 67%	+4%
2.10	Panther Perks- % students who earned points (Schoolwide Points Report)	2024 - 90% of students have earned PERK points	2025 - 99.953% of students have earned PRIDE points		2026 - 100% of students have earned PERK points	+9.953%

## Goal Analysis [2024-25]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2a</b>	College and Career Readiness	<p>Maintain access to the California College Guidance Initiative (CCGI), an online program that includes setting goals and monitoring academic progress during the first quarter and participation in Career Day</p> <p>Maintain funding for AVID College Field Trips</p> <p>Maintain funding for student visits to local and regional institutions of higher education</p> <p>Maintain funding for student participation in the annual College Fair</p> <p>Fund the administration of the PSAT exam to all 8th grade students</p> <p>Fund one Career Technical Education teacher to support the Video Production pathway at .33FTE</p>	\$97,609.00	Yes
<b>2b</b>	Student Engagement	<p>Support Marching Band and Color Guard programs (travel, equipment, staffing)</p> <p>Increase the number of clubs on campus and extracurricular activities such as eSports (equipment, technology, staffing)</p> <p>Support Renaissances Assemblies and guest speakers promoting good character</p> <p>Support school competitions such as Spelling Bee, Math Field Day, Battle of the Books, etc</p> <p>Maintain the Synergy Program being used by all staff, students, and parents to continue monitoring attendance, suspension, expulsion rates, and GPA</p>	\$202,597.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Maintain current system to address chronic absenteeism:</p> <ol style="list-style-type: none"> <li>1. 10% Letter is sent home</li> <li>2. SART meeting with family and AP</li> <li>3. Second SART meeting with family and AP</li> <li>4. SARB meeting with AP, Counselor, Nurse, and Child Welfare and Attendance</li> </ol> <p>Sixth Grade Transition</p> <ul style="list-style-type: none"> <li>*Maintain support for transporting incoming fifth grade students to the Future Panther Rally</li> <li>*Maintain support for Sixth Grade Preview Day</li> <li>*Maintain the Where Everyone Belongs (WEB) program to support sixth grade transition, develop student leaders and create a supportive school culture</li> </ul> <p>High School Transition</p> <ul style="list-style-type: none"> <li>*Maintain support for Future Aztec Rally</li> <li>*Continue practice of high school Counselor visits, to discuss A-G requirements, GPA calculations, and to select elective courses</li> </ul> <p>Maintain support for the planning of Panther Academy, by funding two hours of extra duty for three representatives from each grade level</p> <p>Support inclusive clubs</p> <p>Maintain positive behavior supports (e.g., certificates, prizes)</p> <p>Fund external painting projects to update the appearance of school buildings and celebrate awards and achievements</p> <p><b>STAFFING</b></p> <p>Certificated Staff:</p> <ul style="list-style-type: none"> <li>*One Band teacher</li> </ul> <p>Classified Staff:</p> <ul style="list-style-type: none"> <li>*One Paraeducator/Band Specialist</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
<b>2c</b>	Parent Engagement	<p>Continue to provide opportunities for parents to learn about rigorous educational opportunities, CCGI, and CAASPP at PDCMS</p> <p>Continue to provide 6th-grade parent orientation twice a year</p> <p>Maintain Shared Supported Agreement meetings. Provide Spanish translation as needed</p> <p>Continue to provide training for parents to improve home-to-school communication. Training to possibly include: Synergy, teacher websites, PDCMS website, health and nutrition, time management, and social media. Provide incentives such as childcare or a meal during evening trainings.</p> <p>Maintain LCAP Review meetings with parents and members of the public</p> <p>Continue parent participation in showcases and assemblies such as Student of the Month, Rock the House, Choir/Band/Dance performances, AVID events, after-school sports, and Talent Show</p> <p>Collaborate with our vibrant and active PTO to support various award ceremonies, Color Run, Pantherfest, and Annual PDCMS Gala</p> <p>Add subscription to a newsletter development service to monitor and improve home/school communication</p> <p>Implement proactive attendance messaging to students and families</p> <p>Support PTO and parent group recognition events</p> <p>Maintain monthly Possip quick check surveys</p>	\$16,220.00	No
<b>2d</b>	Staff Connectedness	Purchase materials for staff meetings	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2e</b>	Clean and Orderly Facilities	<p>Maintain materials, services, and other operating expenditures to maintain the school facility and make improvements as needed. (e.g., utilities, landscaping, painting, grounds, plumbing, solar, cameras, etc.)</p> <p>Maintain services and other operating expenses for school administration (e.g., copier leases, property and liability insurance, consultants, legal fees, etc.)</p> <p><b>STAFFING</b></p> <p>Classified Staff: *Four custodians (ratio of 1:42,000 square feet)</p>	\$1,686,175.00	No
<b>2f</b>	Student Transportation	Maintain agreement with DSUSD to provide home-to-school transportation to ensure students are safely transported beyond walking distances	\$95,000.00	No
<b>2g</b>	Student Transportation - S/H	Maintain agreement with DSUSD to provide home-to-school transportation for severely handicapped students	\$195,000.00	No
<b>2h</b>	Safe and Secure School Environment	<p>Annually review and revise the Comprehensive School Safety Plan</p> <p>Maintain funding for student lanyards, identification cards, and printing supplies</p> <p>Maintain and/or expand Raptor program to screen visitors on campus</p> <p><b>STAFFING</b></p> <p>*Cost-share of School Resource Officer per agreement with the City of Palm Desert *Four security agents</p>	\$488,915.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2i</b>	Social-Emotional Intervention Programs	<p>Provide funding and supplies for the KARE counseling program</p> <p>Continue offering a variety of counseling groups for students, including Grief Group, Social Skills Group, Academic Workshops, Prevention and Intervention (Project ALERT) lessons.</p> <p>Offer targeted behavior intervention counseling as an restorative practice, and alternative to suspension</p> <p>Provide training for school staff on strategies to address the social-emotional needs of students and families</p> <p>Maintain support for Tier I and Tier II MTSS team meetings</p> <p><b>STAFFING</b></p> <p>Certificated Staff:</p> <ul style="list-style-type: none"> <li>*One School Counselor</li> <li>*One Intervention Counselor</li> </ul> <p>Other Staff:</p> <ul style="list-style-type: none"> <li>*KARE Program Coordinator</li> </ul>	\$295,755.00	Yes

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,088,557.00	\$579,025

## 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
17.256%	0.000%	\$0.00	17.256%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1f	<p><b>Action:</b> Targeted Interventions for EL, SED, and Foster Students</p> <p><b>Need:</b> Our EL student population scored 39 points below standard in ELA, and 83.6 points below standard in Math. Both scores represent a decline from the previous year.</p>	The goal increases staffing to provide support and intervention to our EL students, which in turn benefits all students school-wide. It also adds specific funding for professional development, enabling teachers to better support this student group.	1.1 - CAASPP Data 1.2 - iReady Winter Diagnostic Data 1.3 - ELPAC Data 1.4 - Reclassification

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> Schoolwide		
2a	<p><b>Action:</b> College and Career Readiness</p> <p><b>Need:</b> PDCMS wants to maintain support for college and career awareness/readiness activities for our EL, Foster Youth, and SED student subgroups. Students in the AVID program especially benefit from these activities, as evidenced by high attendance rates, improved school connectedness, and increased academic scores.</p> <p><b>Scope:</b> Schoolwide</p>	Maintaining a focus on college and career awareness/readiness benefits all students.	2.1 - CCGI completion rate 2.4 - School attendance rate 2.6 - Panorama Student Support and Environment Survey 2.7 - Panorama Student Skills and Competencies Survey 2.11 - Percentage of students on honor roll 2.12 - Percentage of students receiving positive behavior points
2h	<p><b>Action:</b> Safe and Secure School Environment</p> <p><b>Need:</b> Suspensions of our EL/SED/Foster Youth students account for 25% of our total suspensions. Coupled with the continued downward trend of the Support and Environment Panorama Survey metrics, maintaining a focus on school safety is critical.</p> <p><b>Scope:</b> Schoolwide</p>	Maintaining an increased focus on school safety benefits all students. When students feel safe on campus, academic achievement increases, and school connectedness rises.	2.4 - School attendance rate 2.5 - Student suspension rate 2.6 - Panorama Student Support and Environment Survey 2.8 - Panorama Parent/Family Survey 2.11 - Percentage of students on honor roll 2.12 - Percentage of students receiving positive behavior points

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2i	<p><b>Action:</b> Social-Emotional Intervention Programs</p> <p><b>Need:</b> All metrics in the Panorama Skills and Competencies Survey continue to trend downward between 2% to 10% year over year. Social/emotional support for students in the wake of the school closures caused by the COVID-19 pandemic continues to be a great need.</p> <p><b>Scope:</b> Schoolwide</p>	Maintaining a high level of social/emotional support offerings on campus benefits all students, increases attendance, decreases suspensions, and improves academic performance.	2.4 - School attendance rate 2.5 - Pupil suspension rate 2.7 - Panorama Student Skills and Competencies Survey 2.11 - Percentage of students on honor roll 2.12 - Percentage of students receiving positive behavior points

### ***Limited Actions***

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

All contributing actions include some amount of LCFF funding, and none are limited to only serving our unduplicated student groups.

## Additional Concentration Grant Funding

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

Additional concentration grant fund will be used to partially support Actions 1F, 2A, 2H & 2I.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		42:1
Staff-to-student ratio of certificated staff providing direct services to students		23:1

# 2025-26 Total Expenditures Table

LCAP Year		1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)		
Totals		12,103,373.00	2,088,557.00	17.256%	0.000%	17.256%		
Totals		LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals		\$14,916,996.00	\$2,278,580.00	\$0.00	\$0.00	\$17,195,576.00	\$12,421,723.00	\$4,773,853.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1a	Faculty Training and Preparation	All	No			All Schools	Ongoing	\$33,716.00	\$82,668.00	\$45,716.00	\$70,668.00			\$116,384.00	
1	1b	Materials	All	No			All Schools	Ongoing	\$0.00	\$1,006,708.00	\$78,910.00	\$927,798.00			\$1,006,708.00	
1	1c	Technology	All	No			All Schools	Ongoing	\$0.00	\$517,000.00	\$385,000.00	\$132,000.00			\$517,000.00	
1	1d	Academic Intervention Programs	All	No			All Schools	Ongoing	\$507,329.00	\$119,226.00	\$84,018.00	\$542,537.00			\$626,555.00	
1	1e	Staffing Needs	All	No			All Schools	Ongoing	\$9,112,850.00	\$0.00	\$8,803,416.00	\$309,434.00			\$9,112,850.00	
1	1f	Targeted Interventions for EL, SED, and Foster Students	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	ongoing	\$1,436,788.00	\$29,413.00	\$1,206,278.00	\$259,923.00			\$1,466,201.00	
1	1g	Targeted Interventions for Special Education students	Students with Disabilities	No			All Schools		\$70,107.00	\$1,200,000.00	\$1,270,107.00				\$1,270,107.00	
2	2a	College and Career Readiness	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income		ongoing	\$84,409.00	\$13,200.00	\$97,609.00				\$97,609.00	
2	2b	Student Engagement	All	No			All Schools	Ongoing	\$182,597.00	\$20,000.00	\$182,597.00	\$20,000.00			\$202,597.00	
2	2c	Parent Engagement	All	No			All Schools	Ongoing	\$0.00	\$16,220.00		\$16,220.00			\$16,220.00	
2	2d	Staff Connectedness	All	No			All Schools		\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
2	2e	Clean and Orderly Facilities	All	No			All Schools	ongoing	\$331,603.00	\$1,354,572.00	\$1,686,175.00				\$1,686,175.00	
2	2f	Student Transportation	All	No			All Schools	ongoing	\$0.00	\$95,000.00	\$95,000.00				\$95,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2g	Student Transportation - S/H	Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$195,000.00	\$195,000.00				\$195,000.00	
2	2h	Safe and Secure School Environment	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income		ongoing	\$386,569.00	\$102,346.00	\$488,915.00				\$488,915.00	
2	2i	Social-Emotional Intervention Programs	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$275,755.00	\$20,000.00	\$295,755.00				\$295,755.00	

# 2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
12,103,373.00	2,088,557.00	17.256%	0.000%	17.256%	\$2,088,557.00	0.000%	17.256 %	<b>Total:</b>	\$2,088,557.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$2,088,557.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1f	Targeted Interventions for EL, SED, and Foster Students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,206,278.00	
2	2a	College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income		\$97,609.00	
2	2h	Safe and Secure School Environment	Yes	Schoolwide	English Learners Foster Youth Low Income		\$488,915.00	
2	2i	Social-Emotional Intervention Programs	Yes	Schoolwide	English Learners Foster Youth Low Income		\$295,755.00	

# 2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$18,080,225.00	\$17,044,829.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1a	Faculty Training and Preparation	No	88,787.80	61,065.00
1	1b	Materials	No	1,512,967.00	384,319.00
1	1c	Technology	No	335,156.00	335,971.00
1	1d	Academic Intervention Programs	No	854,154.00	732,276.00
1	1e	Staffing Needs	No	9,209,035.20	9,330,377.00
1	1f	Targeted Interventions for EL, SED, and Foster Students	Yes	2,041,394.00	2,141,004.00
1	1g	Targeted Interventions for Special Education students	No	950,000.00	950,000.00
2	2a	College and Career Readiness	Yes	\$199,143.00	95,262.00
2	2b	Student Engagement	No	\$222,249.00	184,319.00
2	2c	Parent Engagement	No	\$8,614.00	15,220.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2d	Staff Connectedness	No	\$12,500.00	12,500.00
2	2e	Clean and Orderly Facilities	No	\$1,678,618.00	1,818,816.00
2	2f	Student Transportation	No	\$145,000.00	145,000.00
2	2g	Student Transportation - S/H	No	\$200,000.00	200,000.00
2	2h	Safe and Secure School Environment	Yes	\$537,707.00	553,800.00
2	2i	Social-Emotional Intervention Programs	Yes	\$84,900.00	84,900.00

# 2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,148,267.00	\$2,549,264.00	\$2,485,939.00	\$63,325.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1f	Targeted Interventions for EL, SED, and Foster Students	Yes	\$1,792,414.00	\$1,816,877.00		
2	2a	College and Career Readiness	Yes	\$199,143.00	\$95,262.00		
2	2h	Safe and Secure School Environment	Yes	\$537,707.00	\$553,800.00		
2	2i	Social-Emotional Intervention Programs	Yes	\$20,000.00	\$20,000.00		

# 2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
12,103,373	\$2,148,267.00	0.00%	17.749%	\$2,485,939.00	0.000%	20.539%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

### Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
  - If the LEA has unexpended LREBG funds the LEA must provide the following:
    - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
    - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
      - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
      - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
        - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
    - Actions may be grouped together for purposes of these explanations.
    - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
  - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

## Reflections: Technical Assistance

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

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

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

## Comprehensive Support and Improvement

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

## Engaging Educational Partners

### Purpose

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

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

## Requirements

### Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of [EC Section 52062\(a\)](#).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

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

## Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

### Educational Partners

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

### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

### Focus Goal(s)

#### Description

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

Description

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

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

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

### **Maintenance of Progress Goal**

#### Description

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

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

### **Measuring and Reporting Results:**

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

## Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

## Year 1 Outcome

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

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

### Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

## Actions:

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

### Action #

- Enter the action number.

### Title

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

### Description

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

### Total Funds

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

### Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC Section 32526(d)*.

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

### **Purpose**

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

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

### **Statutory Requirements**

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC Section 42238.07[a][1]*, *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

## **LEA-wide and Schoolwide Actions**

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

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

## **For School Districts Only**

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

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

## **Requirements and Instructions**

Complete the tables as follows:

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

#### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

#### LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

#### **Required Descriptions:**

#### **LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

### **Limited Actions**

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

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

Complete the table as follows:

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

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## ***Total Planned Expenditures Table***

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action **is not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## **Contributing Actions Table**

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

## **Annual Update Table**

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

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

## **Contributing Actions Annual Update Table**

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

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

## **LCFF Carryover Table**

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## ***Calculations in the Action Tables***

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

### **Contributing Actions Table**

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

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

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

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

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

## **LCFF Carryover Table**

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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