2023–24 Local Control and Accountability Plan Annual Update

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
Preuss School UCSD	Matthew Steitz Principal	msteitz@ucsd.edu 858.822.3000

Goals and Actions

Goal

Goal #	Description
Goal 1	Building a Culture of Community and Collaboration - We will recruit, hire, develop, and retain team members who exemplify our values and ensure our ability to achieve our mission. We will coordinate and organize our time collaborating together to ensure our ability to achieve our mission.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Increased number of opportunities for parents to come to campus	Several meetings that were held on campus have been attended virtually. We would like to return these meetings to be in-person.	Return to in-person meetings for PTA General Meetings, Open House, and Back 2 School Night. Track number of parents attending.	Hold some meetings in the community, Jacobs Center or Park and Market.	The metrics for this goal have changed over the last three years.	Hold all scheduled meetings in person so that partners can return to campus. Collect data on attendance.

Goal Analysis

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

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

All four actions that were planned to achieve this goal were successfully implemented.

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.

Most of the funding allocated to this goal was expended.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Due to staffing changes, some of the actions did not take place consistently throughout the year but are on track for long-term success.

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

Next year our ELAC Committee will meet consistently, and our Yearlong Professional Development plan will continue to explore policies, practices, programs, and structures through the lens of race, equity and intersectionality.

Goal

Goal #	Description
Goal 2	High-Quality Teaching and Learning - We will provide high-quality core curriculum, teaching, learning, and assessment systems to ensure the actualization of The Preuss School UC San Diego graduate profile for every student.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	The development of assessments that are shared across entire grade levels.	First scores received after successful assessment administration			intentionally left blank	Aligned curricula where common assessments are evaluated and used to improve scholars' performance.
2	The Preuss Philosophy on Grading Agendas, Critical standard identification by course, Academic skill inventory by grade level, Capstone experience	The degree to which the assessments in the course align with the competency of the standard being taught will be our focus.	develop the philosophy on grading	create the essential academic skills needed at each grade level, design capstone experiences that can demonstrate with multiple measures the level of competency achieved.	intentionally left blank	developed philosophy on grading, set of common beliefs around the concept of grading. Identified critical standards addressed across the courses being taught.
3	Scholar Academic Progress Indicator Dashboard Course Performance - D/F lists, Fastbridge scores, ELPAC, CAASPP, PSAT, World Language Assessment	only some scholar data is in Aeries, want to make sure it is all in one place	identify all assessments we would like to include	create dashboard if not already in Aeries	intentionally left blank	identify all assessments

Goal Analysis

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

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

Instructors are still learning how to align goals, metrics, actions and progress.

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.

Most of the funding allocated to this goal was expended.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Departments now have a structure in place to examine their progress toward goals through their identified actions at department meetings, and to share during professional development. The Principal also shares with PTA, ELAC, SSC, the Board and its subcommittees, and the larger Preuss community.

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

Next year the plan is to incorporate the tracking of assessments and other markers more regularly to accurately monitor progress across all departments.

Goal

Goal #	Description
Goal 3	Creating a school structure that allows for the development of scholar-centered systems

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Student Engagement Index: Measure the level of student involvement in their own learning process. This could include participation rates in class discussions, extracurricular activities, and independent research projects.	Designing a student engagement index by which to collect data.			Determine factors that can be manipulated to improve student engagement	
2	Feedback Quality: Evaluate the feedback provided to students on their work. This could be assessed through surveys or qualitative analysis of feedback given by teachers and peers, focusing on its relevance, specificity, and usefulness for student improvement.	Create a mechanism to create feedback from students.			Have a working system to collect student feedback that can yield factors that can be adjusted to improve the climate and culture of the school.	
3	Assess the degree of autonomy and agency students have in shaping their educational experiences. This could involve surveys to measure students' perceived control over their learning paths and opportunities for self-directed learning. Quantify the extent to which students engage in collaborative learning experiences. This could include tracking participation in group projects, peer mentoring programs, and cooperative problem-solving activities.	Determine how to measure the degree of autonomy and agency that students have via a survey or interviews.			Using the data collected determine what is needed to increase the degree of autonomy and agency for students.	
4	Assess the allocation of	Using the data from surveys and			Establish student centered systems	

	resources within the school to support scholar-centered systems. This could involve analyzing budgets, staffing levels, and access to educational materials and technology. Evaluate the effectiveness of professional development programs aimed at equipping teachers with the skills and resources necessary to facilitate scholar-centered learning environments. This could involve surveys of teacher satisfaction and observations of instructional practices.	interviews determines the degree to which we are creating student-centered systems.			that give students a voice and choice.	

Goal Analysis

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

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

No major differences in planned actions and actual implementation of actions.

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

Most of the funding allocated to this goal was expended.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Changes in the support required by students returning from the pandemic drastically changed the trajectory of this goal over the last three years.

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

The metrics and desired outcomes will be tied more closely to the dashboard measures that are trying to be improved upon.

Goal

Goal #	Description
Goal 4	Support the whole scholar through a multi-tiered system of support (MTSS)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

1	Tiered Intervention Participation Rates: Measure the participation rates of students in each tier of the MTSS framework (e.g., universal, targeted, intensive). Monitor the distribution of students across tiers to ensure equitable access to support services.	Provide data collected for the 21-22 school year.			Determine what tiered interventions are being most utilized, analyze the effectiveness and adjust accordingly.	
2	Behavioral and Social-Emotional Outcomes: Monitor behavioral incidents, such as disciplinary referrals and suspensions, to assess improvements in student behavior. Implement surveys or assessments to measure social-emotional competencies, such as self-regulation, resilience, and interpersonal skills.	Collect initial numbers for the 2021-2022 school year.			Determine the implementation status of restorative practices.	
3	Attendance and Engagement: Measure student attendance rates and rates of engagement in classroom activities and extracurricular programs. Identify trends in absenteeism or disengagement that may indicate the need for additional support. Parent and Guardian Involvement: Assess the level of parent and guardian involvement in the MTSS process, including participation in meetings, workshops, and support programs. Solicit feedback from parents and guardians to gauge	Collect initial data for 2021-2022			Track over the course of the three years and determine where opportunities for improvement are.	

	satisfaction with the support provided.					
4	Cultural Responsiveness and Equity: Evaluate the extent to which the MTSS framework addresses the unique cultural and linguistic needs of students and families. Monitor outcomes to ensure that all student groups receive equitable access to support services and interventions.	determine training necessary			Gauge the impact of training, and collect surveys from scholars, parents, staff, and teachers to determine better if course correction is warranted.	

Goal Analysis

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

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

All actions were planned and implementation has begun.

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.

In a few cases the need outset the funding that was set aside and other funding sources were utilized to make up the difference. The budgeting was adjusted appropriately each year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Due to collaboration with the San Diego County of Education, the direction of our MTSS implementation turned from social-emotional to that of instruction.

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

Changes to metrics and desired outcomes are being updated to reflect the work that needs to be accomplished due to being in differentiated assistance.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired 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, desired 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.

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
Preuss School UCSD	Matthew Steitz Principal	msteitz@ucsd.edu 858.822.3000

Plan Summary 2024-25

General Information

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

The Preuss School UC San Diego is a public charter school founded in 1999, aimed at providing a rigorous college preparatory education to scholars from socioeconomically disadvantaged families. These scholars come from all over San Diego Unified boundaries and a few from outside. Located on the UC San Diego campus, it offers scholars from grades 6 through 12 access to various educational opportunities, including research, internships, and cultural events. With a scholar body of approximately 850, Preuss is dedicated to preparing its first-generation college-bound scholars for success in higher education and beyond through a single-track, college prep curriculum and supportive programs like the seven-year advisory program. Not being a community school, the school's culture mimics that of a commuter school. The core of The Preuss community is built through its extensive Preuss University Preparatory Class or Advisory. When scholars enter Preuss, they are placed with a cohort, and each cohort is assigned the same teacher for each subsequent year. The relationship between parents, teachers, and scholars grows from this source.

Reflections: Annual Performance

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

The Preuss School has a detracked curricular pathway, which means that scholars of varying abilities are taught in the same classrooms rather than being separated into tracks based on their perceived ability. This approach aims to provide all scholars access to a rigorous curriculum and the opportunity to prepare for college-level coursework. Despite this detracking, the number of scholars taking Advanced Placement (AP) exams in core courses at The Preuss School has remained steady. Various supports and department tutoring programs support our detracked curricular pathway and the LCAP provides resources for these supports. In preparation for the foreseeable struggles of our scholars returning from the pandemic, beginning in 2022, The Preuss School started a two-pronged approach to providing additional support for scholars struggling with literacy and numeracy. Modeled after the Educational Specialist position, we have created a Literacy Specialist and a Numeracy Specialist position. Through the use of a universal screener and multiple measures, we have identified scholars in need of intensive skill-building in order to become successful. The two specialists pull groups of scholars for these intense skill-building sessions while working with other scholars in a more workshop model. Along with these additions came the implementation of Fastbridge Assessments in ELA and Math. These assessments are now given three times a year, and data can be used as metrics for goal setting moving forward. The Literacy Specialist began in 2022-2023, and the

Numeracy Specialist started in 2023-2024. Two successful programs are the 6th-grade Swimming program and the 6th-grade Camp program. Capitalizing on our proximity to the UC San Diego Swim Facilities, we have created a program where all our 6th-grade scholars rotate through swim instruction. At the end of the year, the program concludes with a beach day. For the first time, our 6th-grade scholars will attend a 6th-grade Camp offsite in the mountains of San Diego.

Reflections: Technical Assistance

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

The Preuss School UC San Diego has recently been identified for Additional Targeted Support and Improvement (ATSI) concerning its scholars with disabilities. This identification underlines areas requiring focused attention and enhancement, specifically in academics, chronic absenteeism, and suspension rates within this subgroup. Such a designation not only emphasizes the importance of inclusive education but also marks a pivotal step toward reevaluating and reinforcing support systems. By addressing these targeted areas, The Preuss School aims to foster an environment where every student, regardless of their challenges, has equal access to opportunities for growth, learning, and success. This initiative reflects a broader commitment to educational equity and the continuous improvement of student welfare and academic achievements. The Preuss School has been given the opportunity to work with the San Diego County Office of Education for support with this work. Together we are collecting data around our area of concern at satellite, map, and street level. We will be attending support meetings where we will continue with a root cause analysis of our data. It is our hope to develop systemic changes that can be incorporated into the 2024-2025 LCAP (Foundation for Scholar Transformation, F4ST, - The Preuss School strategic plan).

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

Educational Partner(s)	Process for Engagement

At The Preuss School UC San Diego, we recognize the importance of strong communication between our school, our scholars' families, and the broader community. As part of our ongoing commitment to inclusivity and transparency, we pledge to strengthen our efforts by implementing a variety of measures. These include ensuring that all communications—particularly those concerning scholar progress, core documents, notifications, and resources—are accessible to all community members. Key Aspects of Our Commitment Include: Increased Translation Services: We are dedicated to expanding the availability of translation services to ensure that all essential communications are accessible in the primary languages spoken within our community. This initiative aims to eliminate language barriers hindering a family's ability to support their student's educational journey. Enhanced Digital Platforms: We plan to improve our digital communication platforms to make them more user-friendly for non-English speakers. This will include multilingual support on our website, parent portals, and mobile communication apps. Regular Updates and Notifications: We will provide regular updates and notifications in multiple languages, ensuring that all families stay informed about school events, policy changes, and essential resources available to them and their children. Community Engagement and Feedback: Recognizing the importance of feedback in the improvement process, we will actively seek input from parents and community members on better meeting their communication needs.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal 1	Building a school culture of community and collaboration that includes faculty, staff, scholars, and parents involves creating an inclusive, supportive environment where all stakeholders are actively engaged in the educational process. As indicated in climate survey data, the Preuss School will ensure that all stakeholders feel connected at school by conducting professional development in social and emotional learning (SEL).	Broad Goal

Priorities: 3,5,6

The Preuss School UC San Diego's development of the goal to build a culture of community and collaboration involving faculty, staff, scholars, and parents is strategically aimed at enhancing the overall educational experience and outcomes for its scholars. Here's a breakdown of why this goal is important and beneficial: Enhanced Educational Outcomes: Research consistently shows that when schools foster an inclusive environment with strong collaboration among all stakeholders, scholars benefit from improved academic outcomes. The active engagement of faculty, staff, parents, and scholars creates a more supportive educational environment catering to scholars' diverse needs. Increased Stakeholder Engagement: By involving parents, faculty, and staff in the decision-making process, the school can leverage a broader range of perspectives and expertise. This inclusive approach not only enriches the school community but also increases commitment to the school's goals, as stakeholders are more likely to support initiatives they have had a hand in shaping. Supportive Social Environment: A collaborative culture is not just about academic success but also about fostering a sense of belonging and care among scholars and staff. When scholars feel part of a supportive community, their socio-emotional development is positively impacted, equally important for their personal success and overall well-being. Preparation for Future Success: The skills our scholars develop through collaboration are not just for their academic journey but for life. In the modern world, teamwork and collaboration are key to success. By cultivating these skills in an educational setting, Preuss School equips its scholars with the tools they need to thrive in future academic and professional environments. Resource Optimization: Collaboration among different members of the school community can lead to more effective resource use. When parents, teachers, and staff work together, they can identify the most effective strategies and resources, ensuring that the school operates efficiently and effectively and meets the needs of its scholars. Community Involvement: Engaging the wider community, including parents and local organizations, not only enriches the learning environment but also strengthens the school's role as a community center. This relationship can lead to additional resources

and support for the school, enhancing educational programs and scholarship opportunities. By building a culture of community and collaboration, Preuss School aims to create a dynamic and inclusive educational environment that supports the academic and personal growth of all its scholars, ensuring they are well-equipped to meet the challenges of the future. This goal aligns with broader educational trends that emphasize the importance of community involvement and collaborative learning environments as key drivers of school success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of scholars reporting they feel connected to the school Data source: 2023-2024 CHKS (Table A6.4-6-8 & 9-12)	See 2023-2024 CHKS (Table A6.4-6-8 & 9-12)			Middle school connectedness in each grade level >55% High school connectedness in each grade level >64%	
2	Percentage of scholars that perceive school as very safe or safe. Data source: 2023-2024 CHKS (Table A8.1- 6-8 & 9-12)	The average across all grade levels is 62.9% with a standard deviation 9.3. Data source: 2023-2024 CHKS (Table A8.1- 6-8 & 9-12)			Average 67% across all grade levels with a standard deviation of <3.0	
3	Number of parents participating in parent survey Data source 2023-2024 LCAP Parent Survey Results	Just over 200 parents participated in the survey			Increase parents participating in the survey to >50% of parents	
4	Chronic Absenteeism Rate DataQuest	The Preuss School UC San Diego's chronic absenteeism rate was 15.7% in 2022-2023, compared with 25.8% at the District. DataQuest			Reduce chronic absenteeism rate to <5%	
5	Attendance Rate DataQuest	The Preuss School UC San Diego's chronic absenteeism rate was 15.7% in 2022-2023 DataQuest			Reduce absenteeism rate to <5%	

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

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Expand the use of Aperture Software	Aperture Software, through its Aperture Education platform, plays a significant role in supporting social and emotional learning (SEL) in schools. Aperture provides the Devereux Student strengths Assessment (DESSA) suite of strength-based assessments, designed to measure scholars' social-emotional competencies in areas such as self-awareness, self-management, personal responsibility, decision-making, social awareness, relationship skills, goal-directed behavior, and optimistic thinking. This allows educators to understand and build upon scholars' strengths and areas for development. Aperture offers a package that includes research-based strategies and targeted intervention programs. These are not just generic programs but are specifically aligned with the results of the DESSA assessments. This individualized approach ensures that the support provided to scholars is data-driven and tailored to their unique needs, making them feel understood and supported. Engagement and Motivation: The platform includes a scholar-facing portal that captures scholar input and offers gamified activities. This approach not only engages scholars but also motivates them by allowing them to track their progress and compare their strengths and weaknesses. By fostering a sense of ownership over their personal growth, the platform encourages scholars to take an active role in their own development. Aperture also focuses on educator empowerment by providing online professional development resources. These	$225.00	Yes

Action #	Title	Description	Total Funds	Contributing
		resources help educators effectively integrate SEL into their teaching practices and create positive classroom environments that support all aspects of scholar development. The platform offers robust reporting features that help educators make strategic decisions about SEL implementation within their schools. This systematized approach supports continuous improvement and alignment with educational goals. By integrating these tools and resources, Aperture Education helps schools measure, strengthen, and support the social and emotional competence of both scholars and educators, contributing to a more holistic educational environment.		
Action #2	Create a Positive Behavior Interventions and Supports Program	As a dedicated educational institution, The Preuss School UC San Diego is committed to developing a vibrant Postive Behavioral Interventions and Supports (PBIS) program that enhances our core mission of empowering scholars to thrive in a challenging academic environment. This commitment is rooted in our dedication to providing a comprehensive, enriching educational experience that meets the diverse needs of our scholars and prepares them for success in higher education and beyond.	$3,825.00	Yes
Action #3	Communication	At The Preuss School UC San Diego, we recognize the importance of strong communication between our school, our scholars' families, and the broader community. As part of our ongoing commitment to inclusivity and transparency, we pledge to strengthen our efforts by implementing various measures. These include ensuring all communications—particularly those concerning scholar progress, core documents, notifications, and resources—are accessible to all community members. Key Aspects of Our Commitment Include: Increased Translation Services: We are dedicated to expanding the availability of translation services to ensure	$44,763.00	Yes

Action #	Title	Description	Total Funds	Contributing
		that all essential communications are accessible in the primary languages spoken within our community. This initiative aims to eliminate language barriers hindering a family's ability to support their student's educational journey. Enhanced Digital Platforms: We plan to improve our digital communication platforms to make them more user-friendly for non-English speakers. This will include multilingual support on our website, parent portals, and mobile communication apps. Regular Updates and Notifications: We will provide regular updates and notifications in multiple languages, ensuring that all families stay informed about school events, policy changes, and essential resources available to them and their children. Community Engagement and Feedback: Recognizing the importance of feedback in the improvement process, we will actively seek input from parents and community members on better meeting their communication needs.		

Goal

Goal #	Description	Type of Goal
Goal 2	High-Quality Teaching and Learning: All scholars at The Preuss School UC San Diego will demonstrate growth toward meeting or exceeding standards in all core subject areas, English, Social Science, Math, and Science.	Broad Goal

State Priorities addressed by this goal.

Priorities 1,2,4,5,7,9

An explanation of why the LEA has developed this goal.

Utilizing the comprehensive data in the 2023 Dashboard Report, this goal builds upon current performance levels in core academic areas to ensure continuous and measurable improvement in scholar outcomes. English Language Arts (ELA): Current Performance: scholars are performing 23.5 points above the standard, indicating strong proficiency in ELA. Target: Continue to enhance and innovate teaching strategies to maintain or improve the current performance level, ensuring that at least 70% of all scholar groups either maintain or exceed this benchmark. Mathematics: Current Performance: scholars are 36.4 points below the standard, showing a significant area for improvement. Target: Implement targeted interventions, including personalized learning plans and enhanced math tutoring programs, to reduce this deficit by 50% and improve performance for all demographic groups, particularly English learners and scholars with disabilities who are notably underperforming. Science: Similar challenges as in Mathematics, given the STEM relationship. Target: Develop and deploy a science curriculum enhancement plan that includes professional development in Next Generation Science Standards and increased scholar engagement through hands-on experiments and science fairs. Social Science: Social Science performance often mirrors trends in ELA due to their shared reliance on critical thinking and comprehension skills. Target: Expand resources and support for Social Science education to elevate understanding and application of historical and civic concepts, aiming for performance improvements parallel to ELA's.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3	Current Difference

					Outcome	from Baseline
1	Percent of students in grades 6-8 and 11 who meet or exceed standards in ELA. With emphasis on the Scholars with Disabilities subgroup. Data Source: California Assessment of Student Performance and Progress (CAASPP)	All scholars 62% Low income 62% English Learners 13% Scholars with disabilities 9%			All scholars 70% Low income 70% English Learners 20% Scholars with disabilities 20%	
2	Points below Standard in English. With emphasis on the Scholars with Disabilities and English Learners subgroups. Data Source: California Dashboard	English Learners 33.6 points below Scholars with disabilities point 112.9 below			English Learners 5 points above Scholars with disabilities 5 points above	
3	Percent of students in grades 6-8 and 11 who meet or exceed standards in Mathematics. With a focus on the English Learners and Scholars with disabilities. Data Source: California Assessment of Student Performance and Progress (CAASPP)	All scholars 36% Low income 36% English Learners 6% Scholars with disabilities 3%			All scholars 45% Low income 45% English Learners 15% Scholars with disabilities 10%	
4	Points below Standard in Math. With an emphasis on the subgroups containing scholars with disabilities and English learners. Data Source: California Dashboard	All scholars 36.4 points below Low income 35.8 points below English Learners 93.5 points below Scholars with disabilities point 169.8 below			All scholars 20 points below Low income 20 points below English Learners 50 points below Scholars with disabilities 75 points below	
5	Percentage of scholars who perform at the Well-Developed level of language proficiency for Summative ELPAC Data Source: California Assessment of Student Performance and Progress	All scholars 32%			All scholars 50%	

	(CAASPP) Summative ELPAC				
6	Percentage of scholars performing in the Well-Developed level area for each of the four domain areas (Listening, Speaking, Reading, Writing) Data Source: California Assessment of Student Performance and Progress (CAASPP) Summative ELPAC	Listening 23% Speaking 79% Reading 26% Writing 23%		Listening 30% Speaking 85% Reading 35% Writing 30%	

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

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Literacy and Numeracy Programs	The Preuss School started a two-pronged approach to providing additional support for scholars struggling with literacy and numeracy. Modeled after the Educational Specialist position, we have created a Literacy Specialist and a Numeracy Specialist position. Through the use of a universal screener and multiple measures, we have identified scholars in need of intensive skill-building to become successful. The two specialists pull groups of scholars for	$278,812.00	Yes

Action #	Title	Description	Total Funds	Contributing
		these intense skill-building sessions while working with other scholars in a more workshop model.		
Action #2	Provide a high-quality, rigorous English Language Arts program for all students.	The department's goal for the English program is to provide a high-quality, rigorous ELA curriculum that empowers students to become critical thinkers, effective communicators, and lifelong learners. By prioritizing student engagement, academic rigor, technological integration, and professional collaboration, we are dedicated to ensuring that all students have the opportunity to excel in English Language Arts and achieve their full potential.	$1,059,350.00	Yes
Action #3	The Preuss Social Science department will develop capable citizens who are empowered with the knowledge, skills, and attitudes to make informed and responsible decisions in a diverse and interdependent world.	The department goal of The Preuss Social Science Department is to develop capable citizens who are empowered with the knowledge, skills, and attitudes to make informed and responsible decisions in a diverse and interdependent world. By prioritizing historical understanding, critical thinking skills, civic engagement, and global awareness, we are dedicated to preparing our students to be active participants in shaping a more just and equitable society.	$760,853.00	Yes
Action #4	Provide a high-quality, rigorous math program for all students.	The Math department is dedicated to providing a high-quality, rigorous math program that equips all students with the mathematical knowledge, skills, and mindset necessary for success in an increasingly complex and interconnected world. By fostering academic excellence, promoting mathematical thinking, and embracing innovation, we are committed to empowering our students to excel in math and become confident, lifelong learners	$899,051.00	Yes
Action #5	Provide a high-quality, rigorous Science program for all students	The Science department is committed to providing a high-quality, rigorous science program that empowers all students with the knowledge, skills, and attitudes necessary to thrive in a rapidly changing world. By fostering scientific curiosity, critical thinking, and a commitment to lifelong learning, we aim to prepare our students	$629,363.00	Yes

Action #	Title	Description	Total Funds	Contributing
		to be informed, engaged citizens and future leaders in science and technology.		

Goal

Goal #	Description	Type of Goal
Goal 3	Creating School Structures That Allow for The Development of Scholar-Centered Systems At The Preuss School UC San Diego, we are dedicated to creating school structures that prioritize and facilitate the development of scholar-centered systems. Our overarching goal is to cultivate an environment where every scholar feels valued, supported, and empowered to take ownership of their learning journey. Central to this goal is establishing structures that prioritize our scholars' needs, interests, and aspirations. We recognize that each scholar is unique, with their strengths, challenges, and goals, and it is our responsibility to create systems that honor and celebrate this diversity. We aim to create a scholar-centered culture where the principle of putting scholars first guides every decision, policy, and practice.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priorities 3, 4, 5, 6, 7

An explanation of why the LEA has developed this goal.

The Preuss School UC San Diego prioritizes the development of personalized learning pathways that meet each scholar's unique needs, interests, and aspirations. We recognize that traditional, one-size-fits-all approaches to education are not sufficient for meeting the diverse needs of our scholars and are committed to providing personalized learning experiences that cater to individual strengths, interests, and learning styles. Through data-driven decision-making, ongoing assessment, and differentiated instruction, we strive to ensure that every scholar receives the support and resources they need to thrive academically, socially, and emotionally. In alignment with our school-wide goal, we prioritize ongoing professional development and capacity-building efforts to support educators in creating scholar-centered systems. We provide opportunities for educators to deepen their understanding of scholar-centered practices, collaborate with colleagues, and reflect on their teaching to continuously improve and refine their instructional practices. Additionally, we invest in resources, technology, and infrastructure that support the implementation of scholar-centered systems and create a conducive learning environment for all scholars.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Number of Scholar Study Team (SST) meetings held Data source: Counselor records	From the 2023-2024 school year			Lower the need for learning services assessment with the use of the SST process	
2	Number of suspensions and expulsions Data source: Aeries Scholar Information System	From the 2023-2024 school year			Through the use of restorative practices, SSTs and other school supports the number of suspensions and expulsions are reduced.	
3	Modernization of facilities Data source: room utilization	2023-2024 open rooms by block 1/1, 2/2, 3/4, 5/1, 6/0, 7/1, 8/4			Increase the number of teaching spaces for full classes	
4	Scholar attendance at tutorial opportunities Data source: tutorial records	Determine baseline numbers by program 2023-2024 ARC EOP program will be moving to more tutorial-based programming for 2024-2025 The			Increase scholar attendance by unique individual, frequency, and targeted	

	availability of ARC in the mornings for 6th graders may increase the demand for grades 7-12 during the morning times.				
5	Scholar participation in extracurricular activities, including, but not limited to, sports, clubs, internships, voluntary field trips, dances, and other school activities. Data source: program records	Recording of participation of all scholar-centered events.			Recognize an increase in scholar-centered participation

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

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Begin modernization projects throughout the campus	Improving classroom facilities, increasing instructional space through utilization plan	$1,061,078.00	Yes
Action #2	Provide transportation to the campus because of the importance of being on the UC San Diego Campus.	Create plans for busing segments of the school population to the campus from the community and back.	$14,172.00	No
Action #3	Increase the usage of scholar support systems	Identify various scholar support systems and determine baseline usage and scholar outcomes related to the service. Track scholar participation and outcomes.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #4	Continued development of restorative practices	Educate Staff and scholars: Provide training for teachers, administrators, and scholars on restorative practices. This includes understanding the principles of restorative justice, learning how to facilitate restorative circles, and integrating these practices into daily interactions and disciplinary actions. Policy Reform: Review and revise school policies to support restorative practices over traditional punitive approaches. This may involve rewriting codes of conduct to prioritize mediation and reconciliation and setting clear guidelines for when and how restorative practices should be used. Dedicated Resources: Allocate resources specifically for developing and maintaining restorative practices. This could include hiring staff trained in restorative justice, such as coordinators or counselors, and providing ongoing professional development for existing staff. Create Restorative Spaces: Designate physical spaces within schools that are conducive to restorative meetings, such as peace rooms or mediation centers. These spaces should be welcoming and designed to facilitate open, respectful communication. Community and Parental Involvement: Engage parents and community members in restorative practices, training, and activities. This helps extend the principles of restorative justice beyond the school and into the community, creating a more supportive environment for scholars. Scholar Leadership: Empower scholars by involving them in the planning and implementing restorative practices. scholar-led initiatives can include peer mediation programs or scholar councils focused on conflict resolution. Regular Assessment and Feedback: Implement a system for regularly assessing the effectiveness of restorative practices and gathering feedback from scholars, staff, and the community. Use this data to make informed	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		adjustments and improvements. Collaboration and Networking: Connect with other schools and organizations using restorative practices. This can facilitate the exchange of ideas, experiences, and resources and provide mutual support. Pilot Programs: Start with pilot projects in select classrooms or grades to test the effectiveness of specific restorative approaches. Expand these practices school-wide based on the results and lessons learned from the pilot. Visibility and Communication: Regularly communicate the goals, processes, and successes of restorative practices to all school stakeholders through newsletters, meetings, and social media. This helps build support and understanding across the school community.		

Goal

Goal #	Description	Type of Goal
Goal 4	Supporting the Whole Scholar through a Multi-Tiered System of Supports ? The Preuss School UC San Diego is deeply committed to supporting the whole scholar – academically, socially, emotionally, and behaviorally – through a Multi-Tiered System of Supports (MTSS). Our overarching goal is to create a nurturing and inclusive learning environment where every scholar can thrive and reach their full potential. Central to this goal is establishing structures that prioritize our scholars' needs, interests, and aspirations. We recognize that each scholar is unique, with their strengths, challenges, and goals, and it is our responsibility to create systems that honor and celebrate this diversity. We aim to create a scholar-centered culture where the principle of putting scholars first guides every decision, policy, and practice.	Broad Goal

State Priorities addressed by this goal.

Priorities 1, 2, 3, 4, 5, 6, 8

An explanation of why the LEA has developed this goal.

Central to this goal is implementing a Multi-Tiered System of Supports (MTSS) framework, which provides a comprehensive and integrated approach to meeting the diverse needs of all scholars. MTSS is designed to provide a continuum of supports that are responsive to the varying needs of scholars, ensuring that every scholar receives the appropriate level of support to succeed academically and socially. At the universal or Tier 1 level, we prioritize implementing evidence-based practices and strategies that promote a positive school climate, social-emotional learning, and academic success for all scholars. This includes fostering a culture of respect, belonging, and inclusion, implementing school-wide behavior expectations and routines, and providing high-quality instruction that meets the needs of diverse learners. Additionally, we recognize that some scholars may require additional supports beyond what is provided at the universal level. At the targeted or Tier 2 level, we provide additional interventions and support to scholars at risk for academic or behavioral difficulties. This may include small group interventions, targeted instruction, mentoring programs, or social-emotional learning interventions to address specific needs and challenges. Furthermore, we offer intensive or Tier 3 individualized support for scholars with more intensive or persistent needs. This may include one-on-one counseling, behavior intervention plans, academic tutoring, or specialized instruction to address complex needs and barriers to learning. These supports are tailored to each scholar's unique needs and strengths and implemented in collaboration with families, educators, and support staff. In addition to academic and behavioral support, we prioritize the social-emotional well-being of our scholars through comprehensive mental health services and support. This includes access to school counselors, social workers, and other mental health professionals who provide individual and group counseling, crisis intervention, and social-emotional learning curriculum to promote positive mental health and well-being for all scholars. In alignment with our school-wide goal, we prioritize ongoing professional development and capacity-building efforts to support educators in implementing a Multi-Tiered System of Support (MTSS). This includes training on evidence-based practices, data-driven decision-making, and collaboration strategies to effectively meet the diverse needs of all scholars. Additionally,

we invest in resources, technology, and infrastructure that support the implementation of MTSS and create a conducive learning environment for all scholars.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	First and fifth block tardy data and possible scholar outcomes Data source - Aeries	From the 2023-2024 school year			Reduction and Maintenance of procedure	
2	Delivery of high-quality instruction to all scholars with the expectation of meeting grade-level standards. Data source - Use of the Criteria of A High-Quality Task Chart	School-wide use of the tiers of instruction/intervention in the MTSS framework 2024-25			Set goals for increase, and evaluate outcomes, both teacher and scholar	
3	Attendance Rate DataQuest	The Preuss School UC San Diego's chronic absenteeism rate was 15.7% in 2022-2023 DataQuest			Reduce absenteeism rate to <5%	
4	Behavior code violations (dress code, class disruption) Data source: Aeries Scholar Information System	2023-2024 baseline			Monitor the reduction goal and scholar outcomes	
5	Scholar participation in extracurricular activities, including, but not limited to, sports, clubs, internships, voluntary field trips, dances, and other school activities. Data source: program records	Recording of participation of all scholar-centered events.			Recognize an increase in scholar-centered participation	
6	Parent participation data Data source: events	2023-2024 baseline set for culminating events			Monitor the increase goal	

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

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	School-wide use of the tiers of instruction/intervention in the MTSS framework 2024-25	MTSS is designed to provide a layered approach to student support, including varying intensities of interventions based on student needs. Here are key strategies for expanding MTSS in a school: Tier 1 - Universal Interventions: Strengthen Tier 1 interventions, the core educational methods that all scholars receive in the classroom. Enhance curriculum and teaching strategies to be more inclusive and effective for a diverse scholar population. Tier 2 - Targeted Group Interventions: Expand and refine Tier 2 interventions designed for groups of scholars who need more support than what is provided in Tier 1. Ensure these interventions are seamlessly integrated into the school day without stigmatizing scholars. Tier 3 - Intensive Individualized Interventions: Develop robust Tier 3 interventions for scholars who need individualized support. This may involve more specialized personnel and resources and should include personalized plans closely monitored for effectiveness.	$5,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,002,943.00	$63,212.00

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

21.25%	0.01%	$48,655.00	21.26%

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 #(s)	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

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 #(s)	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.

n/a

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.

Concentration grant funds contribute to the Numeracy and Literacy Specialist line items.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0	27.41:350
Staff-to-student ratio of certificated staff providing direct services to students	0	47: 350

2024-25 Total Planned Expenditures Table

LCAP Year	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 (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	$9,427,613.00	$2,002,943.00	21.25%	0.01%	21.26%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$3,762,320.00	$0.00	$1,004,172.00	$0.00	$4,766,492.00	$3,627,429.00	$1,139,063.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Expand the use of Aperture Software	All	Yes	LEA-Wide	All unduplicated student groups	University Prep Classes	Phased over three years
1	2	Create a Positive Behavior Interventions and Supports Program	All	Yes	Schoolwide	All unduplicated	entire school	Over the next three years
1	3	Communication	All	Yes	LEA-Wide	All Unduplicated	Entire School	Next three years
2	1	Literacy and Numeracy Programs	School wide	Yes	LEA-Wide	All Unduplicated Student Groups	Literacy Enrichment and Math Enrichment Classes	2025-2027
2	2	Provide a high-quality, rigorous English Language Arts program for all students.	All	Yes	LEA-Wide	All Unduplicated Student Groups	Entire School	Over the next three years
2	3	The Preuss Social Science department will develop capable citizens who are empowered with the knowledge, skills, and attitudes to make informed and responsible decisions in a diverse and interdependent world.	Entire School	Yes	LEA-Wide	All Unduplicated Student Groups	Entire School	Over the next three years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
2	4	Provide a high-quality, rigorous math program for all students.	All	Yes	LEA-Wide	All Unduplicated Student Groups	Entire School	Over the next three years
2	5	Provide a high-quality, rigorous Science program for all students	All	Yes	LEA-Wide	All Unduplicated Student Groups	Entire School	Over the next three years
3	1	Begin modernization projects throughout the campus	All	Yes	Schoolwide	All unduplicated groups	School Wide	2025-2027
3	2	Provide transportation to the campus because of the importance of being on the UC San Diego Campus.	TBD	No	Schoolwide	Limited (depending on the grade level being transported)	To and from school	Over the next three years
3	3	Increase the usage of scholar support systems	All	Yes	Schoolwide	All	Schoolwide	Over the next three years
3	4	Continued development of restorative practices	All	Yes	Schoolwide	all	The Preuss School UC San Diego	over the next three years
4	1	School-wide use of the tiers of instruction/intervention in the MTSS framework 2024-25	All	Yes	Schoolwide	All unduplicated student groups	Entire school	Over the next three years

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	$0.00	$225.00	$225.00	$0.00	$0.00	$0.00	$225.00	0.00%
1	2	$0.00	$3,825.00	$3,825.00	$0.00	$0.00	$0.00	$3,825.00	0.00%
1	3	$0.00	$44,763.00	$44,763.00	$0.00	$0.00	$0.00	$44,763.00	0.00%
2	1	$278,812.00	$0.00	$278,812.00	$0.00	$0.00	$0.00	$278,812.00	0.00%
2	2	$1,059,350.00	$0.00	$1,059,350.00	$0.00	$0.00	$0.00	$1,059,350.00	0.00%
2	3	$760,853.00	$0.00	$760,853.00	$0.00	$0.00	$0.00	$760,853.00	0.00%
2	4	$899,051.00	$0.00	$899,051.00	$0.00	$0.00	$0.00	$899,051.00	0.00%
2	5	$629,363.00	$0.00	$629,363.00	$0.00	$0.00	$0.00	$629,363.00	0.00%
3	1	$0.00	$1,061,078.00	$61,078.00	$0.00	$1,000,000.00	$0.00	$1,061,078.00	0.00%
3	2	$0.00	$14,172.00	$10,000.00	$0.00	$4,172.00	$0.00	$14,172.00	0.00%
3	3	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	0.00%
3	4	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	0.00%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	1	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	0.00%

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
$9,427,613.00	$2,002,943.00	21.25%	0.01%	21.26%	$3,762,320.00	0.00%	39.91%

Totals by Type	Total LCFF Funds
Total:	$3,762,320.00
LEA-wide Total:	$3,672,417.00
Limited Total:	$0.00
Schoolwide Total:	$89,903.00

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	1	Expand the use of Aperture Software	Yes	LEA-Wide	All unduplicated student groups	University Prep Classes	$225.00	0.00%
1	2	Create a Positive Behavior Interventions and Supports Program	Yes	Schoolwide	All unduplicated	entire school	$3,825.00	0.00%
1	3	Communication	Yes	LEA-Wide	All Unduplicated	Entire School	$44,763.00	0.00%
2	1	Literacy and Numeracy Programs	Yes	LEA-Wide	All Unduplicated Student Groups	Literacy Enrichment and Math Enrichment Classes	$278,812.00	0.00%
2	2	Provide a high-quality, rigorous English Language Arts program for all students.	Yes	LEA-Wide	All Unduplicated Student Groups	Entire School	$1,059,350.00	0.00%
2	3	The Preuss Social Science department	Yes	LEA-Wide	All Unduplicated	Entire School	$760,853.00	0.00%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		will develop capable citizens who are empowered with the knowledge, skills, and attitudes to make informed and responsible decisions in a diverse and interdependent world.			Student Groups			
2	4	Provide a high-quality, rigorous math program for all students.	Yes	LEA-Wide	All Unduplicated Student Groups	Entire School	$899,051.00	0.00%
2	5	Provide a high-quality, rigorous Science program for all students	Yes	LEA-Wide	All Unduplicated Student Groups	Entire School	$629,363.00	0.00%
3	1	Begin modernization projects throughout the campus	Yes	Schoolwide	All unduplicated groups	School Wide	$61,078.00	0.00%
3	3	Increase the usage of scholar support systems	Yes	Schoolwide	All	Schoolwide	$5,000.00	0.00%
3	4	Continued development of restorative practices	Yes	Schoolwide	all	The Preuss School UC San Diego	$5,000.00	0.00%
4	1	School-wide use of the tiers of instruction/intervention in the MTSS framework 2024-25	Yes	Schoolwide	All unduplicated student groups	Entire school	$5,000.00	0.00%

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$3,677,793.97	$3,498,079.89

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Successful Operation of School ELAC Committee	No	$800.00	$0.00
1	2	Create in person registration for incoming/returning students	Yes	$10,000.00	$16,970.00
1	3	Cultivation of diverse and inclusive school community	Yes	$5,000.00	$10,000.00
1	4	Support the PTA in returning to on-campus meetings	No	$1,000.00	$1,000.00
2	1	English Department - Informational Text Comprehension	Yes	$4,490.00	$4,490.00
2	2	English Department - Argumentative Writing	Yes	$27,148.00	$8,319.66
2	3	English Department - Literature Comprehension	Yes	$4,490.00	$1,223.66
2	4	Exercise and Health Science Department - Course Access	Yes	$22,738.00	$37,226.00
2	5	Exercise and Health Science Department - Student Achievement/Student Outcomes	Yes	$2,738.00	$2,738.00
2	6	Exercise and Health Science Department - School Climate	Yes	$2,738.00	$2,738.00
2	7	Library Science - Current, state-aligned common core standards textbook adoptions	Yes	$218,574.00	$111,445.10
2	8	Library Science - 100% access to online digital resources from home and on campus	No	$0.00	$0.00
2	9	Library Science - Diversity and Culture	No	$0.00	$0.00
2	10	Mathematics Department - Middle School Proficiency	Yes	$3,724.00	$2,032.30
2	11	Mathematics Department - High School Proficiency	Yes	$3,724.00	$0.00
2	12	Mathematics Department - Course Access	Yes	$3,723.00	$0.00
2	13	Science - Middle School Proficiency	Yes	$6,448.00	$6,192.49
2	14	Science - High School Proficiency	Yes	$6,448.00	$6,192.49
2	15	Science - Benchmark Proficiency	Yes	$6,448.00	$6,192.49
2	16	Science - UC Eligibility	Yes	$6,448.00	$0.00
2	17	Social Science - Advanced Placement	Yes	$6,241.00	$3,767.35
2	18	Social Science - Application	Yes	$6,241.00	$3,767.35

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	19	Social Studies - Professional Development	Yes	$6,241.00	$3,767.35
2	20	World Languages and Cultures - Proficiency	Yes	$2,289.00	$1,749.11
2	21	World Languages and Cultures - Analysis	Yes	$2,289.00	$1,749.11
2	22	World Languages and Cultures - World Readiness	Yes	$2,289.00	$1,749.11
2	23	Visual and Performing Arts - Inclusive culture	Yes	$3,380.71	$9,433.27
2	24	VAPA - Crossdisciplinary support	Yes	$3,380.71	$9,433.27
2	25	VAPA - Advanced Placement	Yes	$3,380.71	$9,433.27
2	26	VAPA - Drama Literacy support	Yes	$3,380.71	$9,433.27
2	27	VAPA - Career awareness	Yes	$3,380.71	$9,433.27
2	28	VAPA - UC San Diego presentations	Yes	$3,380.71	$9,433.27
2	29	Sixth-Grade Department	Yes	$43,816.00	$50,463.33
2	30	Athletics Department	Yes	$50,000.00	$93,690.88
2	31	VAPA - Proficiency	Yes	$3,380.71	$9,433.27
3	1	Provide a high technology experience for all scholars and staff.	Yes	$176,591.00	$809,855.22
3	2	Provide a Modern facility to facilitate innovation in instruction and systems	Yes	$2,558,641.00	$1,191,899.00
3	3	Provide transportation to the campus because of the importance of being on part of the University of California San Diego campus.	Yes	$435,896.00	$678,473.00
3	4	University Collaboration	No	$0.00	$0.00
3	5	Parent Engagement	No	$800.00	$800.00
3	6	Streamline administrative procedures	Yes	$10,116.00	$357,806.00
4	1	Social-Emotional Learning Modules	Yes	$3,000.00	$0.00
4	2	MTSS County Support	Yes	$5,000.00	$7,875.00
4	3	Social Emotional Learning Map	No	$0.00	$0.00
4	4	Aperture K-8 SEL	Yes	$8,000.00	$7,875.00

2023-24 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$1,882,922.00	$1,929,535.98	$1,429,433.22	$500,102.76	1900.00%	1900.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	2	Create in person registration for incoming/returning students	Yes	$10,000.00	$16,970.00	50.00%	50.00%
1	3	Cultivation of diverse and inclusive school community	Yes	$5,000.00	$10,000.00	50.00%	50.00%
2	1	English Department - Informational Text Comprehension	Yes	$4,490.00	$1,223.67	50.00%	50.00%
2	2	English Department - Argumentative Writing	Yes	$4,491.00	$1,223.66	50.00%	50.00%
2	3	English Department - Literature Comprehension	Yes	$4,490.00	$1,223.60	50.00%	50.00%
2	4	Exercise and Health Science Department - Course Access	Yes	$2,738.00	$19,744.00	50.00%	50.00%
2	5	Exercise and Health Science Department - Student Achievement/Student Outcomes	Yes	$2,738.00	$2,738.00	50.00%	50.00%
2	6	Exercise and Health Science Department - School Climate	Yes	$2,738.00	$2,738.00	50.00%	50.00%
2	7	Library Science - Current, state-aligned common core standards	Yes	$189,996.00	$102,903.10	50.00%	50.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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)
		textbook adoptions					
2	10	Mathematics Department - Middle School Proficiency	Yes	$3,724.00	$0.00	50.00%	50.00%
2	11	Mathematics Department - High School Proficiency	Yes	$3,724.00	$0.00	50.00%	50.00%
2	12	Mathematics Department - Course Access	Yes	$3,723.00	$0.00	50.00%	50.00%
2	13	Science - Middle School Proficiency	Yes	$3,573.00	$414.80	50.00%	50.00%
2	14	Science - High School Proficiency	Yes	$3,573.00	$414.80	50.00%	50.00%
2	15	Science - Benchmark Proficiency	Yes	$3,573.00	$414.80	50.00%	50.00%
2	16	Science - UC Eligibility	Yes	$3,573.00	$0.00	50.00%	50.00%
2	17	Social Science - Advanced Placement	Yes	$6,241.00	$3,767.35	50.00%	50.00%
2	18	Social Science - Application	Yes	$6,241.00	$3,767.35	50.00%	50.00%
2	19	Social Studies - Professional Development	Yes	$6,241.00	$3,767.35	50.00%	50.00%
2	20	World Languages and Cultures - Proficiency	Yes	$2,289.00	$1,749.11	50.00%	50.00%
2	21	World Languages and Cultures - Analysis	Yes	$2,289.00	$1,749.11	50.00%	50.00%
2	22	World Languages and Cultures - World Readiness	Yes	$2,289.00	$1,749.11	50.00%	50.00%
2	23	Visual and Performing Arts - Inclusive culture	Yes	$1,314.14	$30.26	50.00%	50.00%
2	24	VAPA - Crossdisciplinary support	Yes	$1,314.14	$30.26	50.00%	50.00%
2	25	VAPA - Advanced Placement	Yes	$1,314.14	$30.26	50.00%	50.00%
2	26	VAPA - Drama Literacy support	Yes	$1,314.14	$30.26	50.00%	50.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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)
2	27	VAPA - Career awareness	Yes	$1,314.14	$30.26	50.00%	50.00%
2	28	VAPA - UC San Diego presentations	Yes	$1,314.14	$30.26	50.00%	50.00%
2	29	Sixth-Grade Department	Yes	$5,000.00	$3,304.71	50.00%	50.00%
2	30	Athletics Department	Yes	$50,000.00	$92,361.88	50.00%	50.00%
2	31	VAPA - Proficiency	Yes	$1,314.14	$30.26	50.00%	50.00%
3	1	Provide a high technology experience for all scholars and staff.	Yes	$176,591.00	$0.00	50.00%	50.00%
3	2	Provide a Modern facility to facilitate innovation in instruction and systems	Yes	$950,000.00	$783,441.00	50.00%	50.00%
3	3	Provide transportation to the campus because of the importance of being on part of the University of California San Diego campus.	Yes	$434,896.00	$0.00	50.00%	50.00%
3	6	Streamline administrative procedures	Yes	$10,116.00	$357,806.00	50.00%	50.00%
4	1	Social-Emotional Learning Modules	Yes	$3,000.00	$0.00	50.00%	50.00%
4	2	MTSS County Support	Yes	$5,000.00	$7,875.00	50.00%	50.00%
4	4	Aperture K-8 SEL	Yes	$8,000.00	$7,875.00	50.00%	50.00%

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
$9,040,776.00	$1,882,922.00	0.00%	20.83%	$1,429,433.22	1900.00%	1915.81%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state

priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for

improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - 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) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being

provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

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

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

    - 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 **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

  - 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

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

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

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and

- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the

methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.

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

LCFF Carryover Table

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

- 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).