



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fuente Nueva Charter School

CDS Code: 12626790109975

School Year: 2024-25

LEA contact information:

Beth Ann Wylie

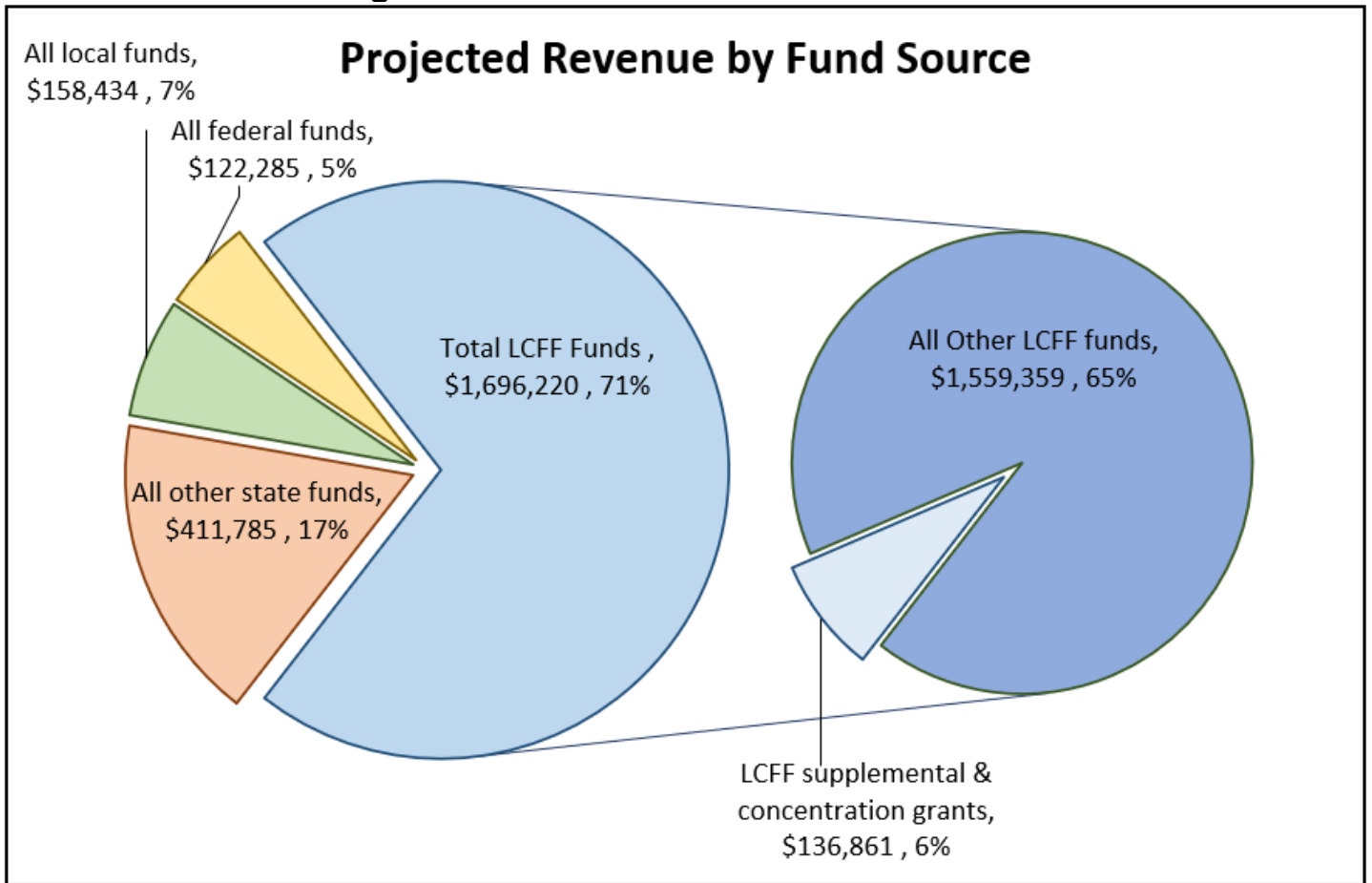
Charter Director

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

Budget Overview for the 2024-25 School Year

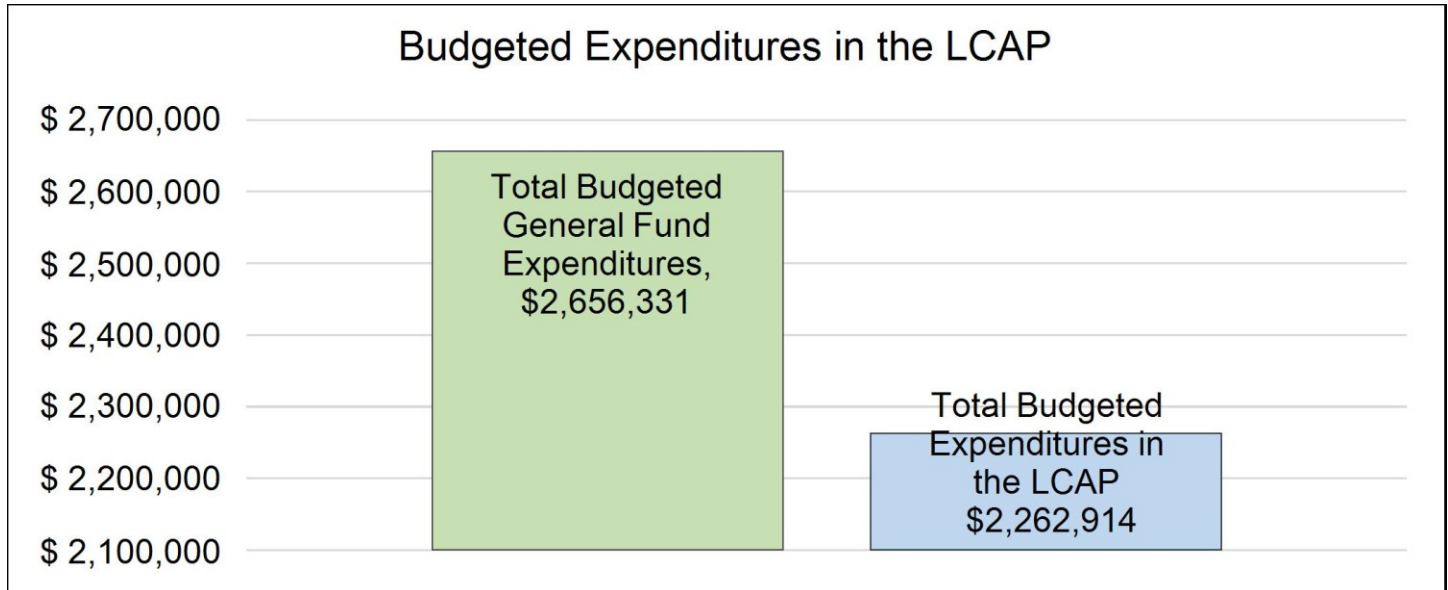


This chart shows the total general purpose revenue Fuente Nueva Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fuente Nueva Charter School is \$2,388,724, of which \$1,696,220 is Local Control Funding Formula (LCFF), \$411,785 is other state funds, \$158,434 is local funds, and \$122,285 is federal funds. Of the \$1,696,220 in LCFF Funds, \$136,861 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Fuente Nueva Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fuente Nueva Charter School plans to spend \$2,656,331 for the 2024-25 school year. Of that amount, \$2,262,914 is tied to actions/services in the LCAP and \$393,417 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

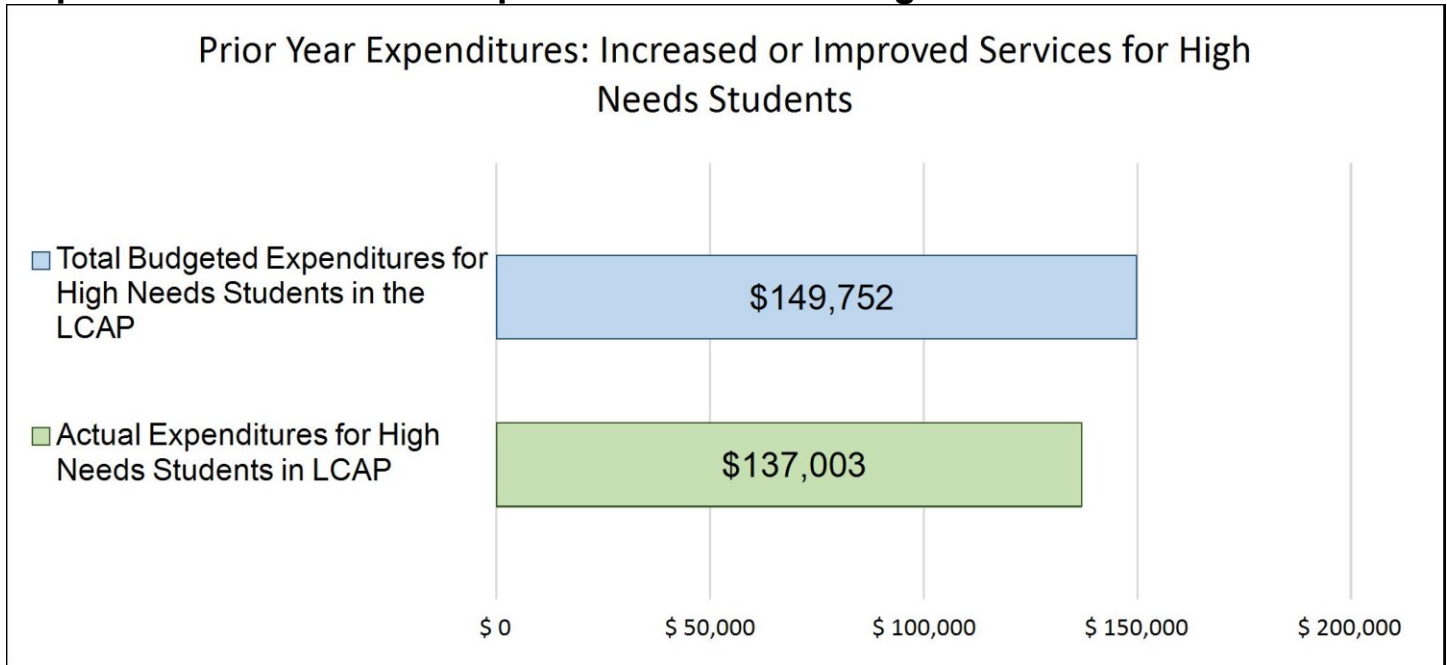
Some budgeted costs were not linked to specific actions in the LCAP including costs for administrative & fiscal services, some costs for special education, and passthrough costs related to pension liabilities.

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

In 2024-25, Fuente Nueva Charter School is projecting it will receive \$136,861 based on the enrollment of foster youth, English learner, and low-income students. Fuente Nueva Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Fuente Nueva Charter School plans to spend \$222,013 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Fuente Nueva Charter School's LCAP budgeted \$149,752 for planned actions to increase or improve services for high needs students. Fuente Nueva Charter School actually spent \$137,003 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-12,749 had the following impact on Fuente Nueva Charter School's ability to increase or improve services for high needs students:

Other sources of funding were used for some of the costs that were originally budgeted to be funded by LCFF/Supplemental funds.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fuente Nueva Charter School	Beth Ann Wylie Charter Director	director@fuentenueva.org 707-822-3348

Goals and Actions

Goal

Goal #	Description
1	Through a full Spanish immersion program, all students will maintain continuous improvement in core content areas, including Spanish language development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math Scores	Dashboard rating Yellow Distance from benchmark is 2.6 points below 3. 51% of students meet or exceed standards.	N/A for SY 21-22	Dashboard rating is Low. Distance is 55 points below standard. 18% of students meet or exceed standards.	Dashboard rating: Green. Distance from benchmark is 21.1 points below standard. 34% of students met or exceeded standards.	Dashboard rating Green Distance from benchmark is 3 points above more. 55% of students meet or exceed standards.
CAASPP ELA Scores	Dashboard rating Green Distance from benchmark 35.9 points above 3. 61% of students meet or exceed standards.	N/A for SY 21-22	Dashboard rating is Low. Distance is 6.5 points below standard. 48% of students meet or exceed standards.	Dashboard rating: Blue Distance is 21.6 points above standard. 64% of students met or exceeded standard.	Dashboard rating Green Distance from benchmark maintained above standard. 65% of students meet or exceed standards
STAR Renaissance Math Scores 3rd-5th grade	At/Above Benchmark: 51% Intervention: 21% On watch: 10% Urgen intervention: 10%	STAR Renaissance Math Scores - END OF 2ND TRIMESTER 3rd-5th grade At/Above Benchmark: 56.34% Intervention: 22.54% On watch: 11.27%	STAR Renaissance Math Scores - END OF 2ND TRIMESTER 3rd-5th Grade At/Above Benchmark: 58.85% Intervention: 14.71% On Watch: 13.24%	STAR Renaissance Math Scores - END OF 2ND TRIMESTER 3rd-5th Grade At/Above Benchmark: 63.08% Intervention: 12.30% On Watch: 16.92%	At/Above Benchmark: 70% Intervention: 15% On watch: 10% Urgent intervention: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Urgent intervention: 8.45%	Urgent intervention: 13.24%	Urgent intervention: 7.69%	
STAR Renaissance ELA Scores 3rd-5th grade	At/Above Benchmark: 72% Intervention: 12% On watch: 4% Urgen intervention: 4%	STAR Renaissance ELA Scores 3rd-5th grade At/Above Benchmark: 64.79% Intervention: 9.86% On watch: 5.63% Urgent intervention: 14.08%	STAR Renaissance ELA Scores 3rd-5th grade At/Above Benchmark: 70.77% Intervention: 7.69% On Watch: 9.23% Urgent Intervention: 12.31%	STAR Renaissance ELA Scores - End of 2nd Trimester 3rd-5th grade At/Above Benchmark: 58.46% Intervention: 7.69% On Watch: 15.38% Urgent Intervention: 13.00%	At/Above Benchmark: 80% Intervention: 10% On watch: 6% Urgen intervention: 4%
English Language Proficiency Assessments for California (ELPAC)	% of English language learner students who make progress toward English proficiency is not reported publicly due to the small population size.	not reported due to small population size	None tested.	not reported due to small population size	% of English language learner students who make progress toward English proficiency is not reported publicly due to the small population size.
Spanish Language Arts student scores 3rd -5th grade	Set baseline in fall 2021	STAR Renaissance Spanish Scores 3rd-5th grade: 15% Intervention: 40% On watch : 13.33% Urgent intervention: 31.67%	STAR Renaissance Spanish Scores 3rd-4th grade: At/Above Benchmark: 16.67% Intervention: 33.33% On watch: 23.81%	STAR Renaissance Spanish Scores End of 2nd Trimester 3rd-4th grade: At/Above Benchmark: 31.25% Intervention: 31.25% On watch: 15.62%	% of students performing at benchmark increases by 2-5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Urgent Intervention: 26.19%	Urgent Intervention: 14.00%	
Professional Development Logs	3 certificated staff out of 10 maintained logs	5 certificated staff out of 10 have maintained logs that include professional learning to promote equity and inclusion.	5 certificated staff out of 10 have maintained logs that include professional learning to promote equity and inclusion.	9 certificated staff out of 10 have maintained logs that include professional learning to promote equity and inclusion.	100% of certificated and classifies staff maintain a professional development log that includes regular training to promote equity and inclusion.
English Learners	All EL students follow required testing protocol timelines and parents are informed of results.	Met, all protocols and timelines were followed.	n/a	Met, all protocols and timelines are being followed.	All EL students will follow required testing protocol timelines.
Students with Disabilities IEPs	100% of parents will participate in IEP meetings.	100% of parents have participated in IEP meetings to date.	100% of parents have participated in IEP meetings to date.	100% of parents have participated in IEP meetings to date.	100% of parents will participate in IEP meetings.

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.

Most of the the actions and services contained in goal one were implemented in the 2023-2024 school year. As of this writing, teachers have not used release days to observe in each other's classrooms, but there is still time for that to occur. The remainder of the actions were implemented. Early release days were held throughout the school year to provide time for the staff to connect, ground in purpose and deepen knowledge and skills as educators. New this year, two of the in-service days midyear were certificated only, allowing for the team to focus on curriculum planning and design.

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.

All funds were spent as planned and there were no material differences between budgeted expenditures and estimated actual expenditures.

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

The behavioral aide was partially allocated to support in PreK to maintain proper ratios during break times for the staff which limited its ability to provide student support as it had been planned. Despite the reduced time to provide behavioral services, this position supported students to take care of their social emotional and sensory needs which increased their academic engagement as reported by teachers, counselor, administrator and paraprofessionals. The resource aide provided intervention support to students for English language arts and math which led to services for more students. The resource aide also acted as the responsible onsite support for the students who received virtual speech services. The teacher coaching positions provided essential onboarding support for four new certificated staff in the past two 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.

This goal will be carried forward with some additions to the metrics and changes in some of the actions and services. The resource and behavioral aides were successful, but unfortunately the funding for these positions is sunsetting. The resource aide will be partially maintained in order to support virtual speech services. The services of the behavioral aides will now be provided by social work interns at both the graduate and undergraduate levels. Some behavioral services may also be provided by college corps fellows from Cal Poly Humboldt. The instructional coaching positions will no longer be included due to the team's success with onboarding several new certificated educators. The metrics will be adjusted to have the new baseline data and will be based on our current growth rates we will project new desired outcomes. Additionally we will add metrics so that actions and services can be measured more accurately.

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.

Goals and Actions

Goal

Goal #	Description
2	Grade level classes are taught by appropriately assigned and credentialed teachers using intentionally selected instructional materials that represent the community's diverse population, provide access to technology and incorporate the arts and physical education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Personnel Department reports and information obtained from the CA Commission on Teaching Credentialing	8 certificated credentialed teachers. 8 teachers are appropriately assigned	Met, All credentialed teachers are appropriately assigned.	Met, all credentialed teachers are appropriately assigned.	All teachers are appropriately assigned or working with an internship (alternative) credential as part of a "grow your own teacher" program.	All teachers are appropriately assigned or working with an internship credential as a "grow your own teacher" program.
Instructional Material inventory	All classrooms are equipped with materials to carry out instruction. Inventory is reviewed and items removed and added annually.	Met, curricular materials have been updated in 21-22.	Met, curricular materials have been updated in 22-23.	Met, curricular materials are in the process of being updated in 23-24	Instructional Material inventory demonstrates that all classrooms are equipped with materials to carry out instruction. Inventory is reviewed and items removed and added annually.
Master schedule	Master schedule a broad course of study that includes arts and physical education.	Met, master schedule	Met, master schedule	Met, master schedule	Master schedule a broad course of study that includes arts and physical education.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Calendar	Annual field trips scheduled for all grades. 20-21 baseline is not relevant due to covid-19. 19-20 baseline is 5-7 field trips per grade per year.	Met - all grades had at minimum 5-7 field trips in school year 21-22	K: 4 field trips 1: 5 field trips 2: 6 field trips 3: 6 field trips 4: 7 field trips 5: 6 field trips	K: 5 field trips 1: 4 field trips 2: 4 field trips 3: 5 field trips 4: 3 field trips 5: 3 field trips	1 field trip per school month for grades 3-5: 5-7 field trips per school year for grades K-2
School lunch menu	The school has a garden maintained by staff that grows vegetables for the school lunch program.	Met, the school garden has added greens for the school lunch program salads.	Not met, with a change of personnel we did not grow greens on an ongoing basis for the lunch program this year but plan to in 23-24. We did however grow lettuce that we plan to harvest in June for the lunch program.	Met, the school garden has added greens to salads and other meals in the school lunch program.	The school has a garden maintained by grades 3-5 and grows vegetables for the school lunch program.
Teacher survey regarding authentic opportunities for students to use Spanish in written and verbal forms.	19-20 baseline is for teachers to offer at minimum one authentic opportunity for students to use Spanish in written and verbal forms.	Met, teachers offered at minimum two authentic opportunities to use Spanish in written and verbal forms.	Not met, two teachers offered opportunities to use Spanish in written and verbal forms.	Two teachers to date have made efforts to include authentic opportunities to use Spanish in written and verbal forms.	Teachers report students having 1-2 opportunities per semester to authentically use the Spanish in written and verbal forms.
Teacher reported in the Spanish Language Arts Scope and Sequence documents.	Drafts to the 5 c's exist in the SLA scope and sequence documents.	Met, scope and sequence documents updated.	Met, scope and sequence documents updated.	Met, scope and sequence documents updated.	All grade level connections to the 3 c's of National Language Standards are defined in the SLA scope and sequence documents.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Technology inventory	All teachers have modern computers in place. 3 out of 8 classrooms have updated document cameras. All 8 classrooms have outdated projectors. Students are 1-1 with Chromebook devices, all classrooms have chromebook storage.	Met, all classrooms have chromebook storage and modern computers. Classroom projectors are still outdated. Outdated computers upgraded.	Met, all classrooms have Chromebook storage and modern computers.	Met, all classrooms have Chromebook storage, modern computers, updated projectors and 3 of the classrooms have new document cameras. A set of Chromebooks will be retired at the end of this year.	Computer inventory is maintained with currently relevant equipment. All classrooms have update document cameras and projectors. Chromebooks are up to date with currently relevant equipment.

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 planned services and actions were 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.

All funds were spent as planned.

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

The technology in the classroom is up to date and we are in the process of sunsetting and replacing a full set of Chromebooks so that we can stay current in a fiscally sustainable manner. The scope and sequence documents maintained by each teacher continue to be updated. The teachers are appropriately assigned as we continue to work with CalState Teach to "grow our own" teacher.

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.

We will continue to maintain the scope and sequence documentation for each grade level and to provide maximum resilience, the team will move all instructional documents from teachers own google drive to a school shared drive. The school garden and field trips continues to provide hands on learning opportunities for students. To support the increase in field trips, a support document that acts like a planning menu for teachers to select and advocate for field trips will be created. The teaching staff were not able to increase the number of authentic opportunities to speak in Spanish so we will increase funding for honorariums so that we can offer funds to our guest speakers. This action will be moved to goal one as it aligns more directly.

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.

Goals and Actions

Goal

Goal #	Description
3	Fuente Nueva Charter School is located on a campus that reflects our school culture and enables us to provide desired services while maintaining a safe and engaging environment that promotes student and parent engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool	Good standing campus wide	Good standing campus wide	Good standing campus wide	Good standing campus wide	Good standing campus wide
Chronic Absenteeism Rate	Rate of 6.3% Chronic Absenteeism - Yellow rating on 2019 California Dashboard. Disproportionality existing with Hispanic students at 14.6% and Socioeconomically Disadvantaged students 10%	Rate of 15.27%	Rate of 13%. High Rating on California Dashboard. Hispanic 15.9% chronically absent, Socioeconomically Disadvantaged 18.6% chronically absent. White 13.5% chronically absent.	Rate of 13%. High Rating on California Dashboard. Hispanic 13.7% chronically absent, Socioeconomically Disadvantaged 13.6% chronically absent. White 14.3% chronically absent.	Overall rate decreased by 1- 2%. Disproportionality addressed and no longer present or at minimum reduced
Maintain a low suspension rate under 2%	Rate of 0% Suspensions - Blue rating on 2019 California Dashboard.	.6% or 1 student suspension as of P2	Zero suspensions as of P2.	Rate of suspension .69% for the 2022-2023 school year.	Rate of 0% Suspensions - Blue rating on 2019 California Dashboard.
School Climate Surveys - Students	Do the teachers and other grown-ups on campus care about you? 97% most or all of the time Do the teachers and other grown-ups at school listen when	I feel close to people at this school: 51.5% Agree or Strongly Agree, 45.6% Neutral I am happy at school: 82.3% Agree or Strongly Agree, 14.7% Neutral	Do you feel like the teachers and other grown-ups on campus care about you? 81% Yes. most or all of the time. Do you feel like the teachers and other	Do you feel like the teachers and other grown-ups on campus care about you? 85% Yes. most or all of the time. Do you feel like the teachers and other	Do the teachers and other grown-ups on campus care about you? 97% most or all of the time Do the teachers and other grown-ups at school listen when

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>you have something to say? 88% most or all of the time</p> <p>Do the teachers and other grown-ups at school make an effort to get to know you? 83.3% most or all of the time</p> <p>Do you feel close to people at school? 92.4% most or all of the time</p> <p>Are you happy to be at Fuente Nueva? 98.5% most or all of the time</p> <p>Do you feel like you are part of this school? 94% most or all of the time</p> <p>Do teachers treat students fairly at this school? 98.5% most or all of the time</p> <p>Do you feel safe at school? 97% most or all of the time</p>	<p>I feel like I am part of this school: 75.9% Agree or Strongly Agree, 17.9% Neutral</p> <p>The Teachers at this school treat students fairly: 76.5% Agree or Strongly Agree, 16.2% Neutral</p>	<p>grown-ups at school listen when you have something to say? 75.9% Yes, most or all of the time.</p> <p>Do you feel like the teachers and other grown-ups at school make an effort to get to know you better? 84.5% Yes, most or all of the time.</p> <p>Do you feel welcomed at Fuente Nueva? 84.5% Yes, most or all of the time.</p> <p>Do you feel connected to other students and people at your school? 81.3% Yes, most or all of the time.</p> <p>Are you happy to be at Fuente Nueva? 86.2% Yes, most or all of the time.</p> <p>Do you feel like you are part of this school? 88% Yes, most or all of the time.</p>	<p>grown-ups at school listen when you have something to say? 77% Yes, most or all of the time.</p> <p>Do you feel like the teachers and other grown-ups at school make an effort to get to know you better? 74% Yes, most or all of the time.</p> <p>Do you feel welcomed at Fuente Nueva? 79% Yes, most or all of the time.</p> <p>Do you feel connected to other students and people at your school? 74% Yes, most or all of the time.</p> <p>Are you happy to be at Fuente Nueva? 79% Yes, most or all of the time.</p> <p>Do you feel like you are part of this school? 81% Yes, most or all of the time.</p>	<p>you have something to say? 88% most or all of the time</p> <p>Do the teachers and other grown-ups at school make an effort to get to know you? 83.3% most or all of the time</p> <p>Do you feel close to people at school? 92.4% most or all of the time</p> <p>Are you happy to be at Fuente Nueva? 98.5% most or all of the time</p> <p>Do you feel like you are part of this school? 94% most or all of the time</p> <p>Do teachers treat students fairly at this school? 98.5% most or all of the time</p> <p>Do you feel safe at school? 90% most or all of the time</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Is the Fuente Nueva building neat and clean? 88% most or all of the time</p> <p>Does your school teach students to feel responsible for how they act? 97% most or all of the time</p> <p>Does your school teach students to care about each other and treat each other with respect? 100% most or all of the time</p> <p>Teachers and other grown-ups at school treat students with respect. 100% most or all of the time.</p> <p>Teachers and other grown-ups make it clear that bullying is not allowed. 100% most or all of the time 92.4% all of the time</p> <p>If you tell a teacher that you've been bullied, the teacher will do something to</p>		<p>Do you feel teachers treat students with equality (fairly) at this school? 82.8% Yes, most or all of the time.</p> <p>Do you feel teacher's aids (helpers) treat all students with equality (fairly) at school? 82.8% Yes, most or all of the time.</p> <p>Do you feel safe at school? 84.5% Yes, some or all of the time.</p> <p>When you are at Fuente Nueva is the school clean and neat? 82.8% Yes, most or all of the time.</p> <p>Does your school teach students to feel responsible for how they act? 84.5% Yes, most or all of the time.</p> <p>At school, are you learning how to be responsible for your actions? 86.2% Yes, most or all of the time.</p>	<p>Do you feel teachers treat students with fairly at this school? 65% Yes, most or all of the time.</p> <p>Do you feel teacher's aids treat all students with fairly at school? 79% Yes, most or all of the time.</p> <p>Do you feel safe at school? 83% Yes, some or all of the time. Do you see students who are a part of the queer community (LGBTQIA+/Rainbow community) as being safe at school? 88% Yes, most or all of the time.</p> <p>When you are at Fuente Nueva is the school clean and neat? 72% Yes, most or all of the time.</p> <p>Does your school teach students to feel responsible for how they act? 81% Yes, most or all of the time.</p>	<p>Is the Fuente Nueva building neat and clean? 90% most or all of the time</p> <p>Does your school teach students to feel responsible for how they act? 90% most or all of the time</p> <p>Does your school teach students to care about each other and treat each other with respect? 90% most or all of the time</p> <p>Teachers and other grown-ups at school treat students with respect. 90% most or all of the time.</p> <p>Teachers and other grown-ups make it clear that bullying is not allowed. 90% most or all of the time 92.4% all of the time</p> <p>If you tell a teacher that you've been bullied, the teacher will do something to</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>help. 98.5% most or all of the time</p> <p>Students at your school try to stop bullying when they see it happening? 80.3% most or all of the time</p>		<p>Does your school teach students to care about each other and treat each other with respect? 91.4% Yes, most or all of the time.</p> <p>Have you seen the teachers and other grown-ups treat students with respect? 86.2% Yes, most or all of the time.</p> <p>Teachers and other grown-ups make it clear that bullying is not allowed at school. 91.4% Yes, most or all of the time.</p> <p>I feel safe to tell a teacher or adult that I have been bullied? 82.8% Yes, most or all of the time.</p> <p>If I tell a teacher or adult at school that I've been bullied, the person will do something to help. 84.5% Yes, most or all of the time.</p>	<p>At school, are you learning how to be responsible for your actions? 79% Yes, most or all of the time.</p> <p>Does your school teach students to care about each other and treat each other with respect? 93% Yes, most or all of the time.</p> <p>Have you seen the teachers and other grown-ups treat students with respect? 77% Yes, most or all of the time.</p> <p>Teachers and other grown-ups make it clear that bullying is not allowed at school. 98% Yes, most or all of the time.</p> <p>I feel safe to tell a teacher or adult that I have been bullied? 79% Yes, most or all of the time.</p> <p>If I tell a teacher or adult at school that</p>	<p>help. 90% most or all of the time</p> <p>Students at your school try to stop bullying when they see it happening? 90% most or all of the time</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Students at your school act as up-standers and try to stop bullying when they see it happening? 62.1% Yes, most or all of the time.	I've been bullied, the person will do something to help. 86% Yes, most or all the time. Students at your school act as up-standers and try to stop bullying when they see it happening? 44% Yes, most or all of the time.	
School Climate Data - Teachers	Teachers feel connected to other staff and regularly collaborate with other teachers. 75% agree or strongly agree Teachers feel connected to each of their students. 100% agree or strongly agree Teachers feel safe at school: 83.4% agree or strongly agree	Teachers feel connected to other staff and regularly collaborate with other teachers 90% agree or strongly agree Teachers feel connected to each of their students. 100% agree or strongly agree. Teachers feel safe at school. 90% agree or strongly agree.	Teachers feel connected to other staff and regularly collaborate with other teachers. 90% agree or strongly agree Teachers feel connected to each of their students. 90% agree or strongly agree Teachers feel safe at school: 90% agree or strongly agree	Teachers feel connected to other staff and regularly collaborate with other teachers. 100% agree or strongly agree Teachers feel connected to each of their students. 100% agree or strongly agree Teachers feel safe at school: 100% agree or strongly agree	Teachers feel connected to other staff and regularly collaborate with other teachers. 90% agree or strongly agree Teachers feel connected to each of their students. 100% agree or strongly agree Teachers feel safe at school: 100% agree or strongly agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Data - Parents	<p>The school maintains open and clear communication about school-wide information. 94% agree or strongly agree</p> <p>I am provided an opportunity to participate in the school's decision making process. 92.4% agree or strongly agree</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs. 88% agree or strongly agree</p>	<p>The school maintains open and clear communication about school-wide information. 97% agree or strongly agree</p> <p>I am provided an opportunity to participate in the school's decision making process. 94% agree or strongly agree</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs. 96% agree or strongly agree</p>	<p>The school maintains open and clear communication about school-wide information. 98.2% agree or strongly agree</p> <p>I am provided an opportunity to participate in the school's decision making process. 94.7% agree or strongly agree</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs. 87.7% agree or strongly agree</p>	<p>The school maintains open and clear communication about school-wide information. 95% agree or strongly agree</p> <p>I am provided an opportunity to participate in the school's decision making process. 91% agree or strongly agree.</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs. 95% agree or strongly agree</p>	<p>The school maintains open and clear communication about school-wide information. 90% agree or strongly agree</p> <p>I am provided an opportunity to participate in the school's decision making process. 90% agree or strongly agree</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs. 90% agree or strongly agree</p>
School Budget and personnel report	The Extended Day Program has been closed for the 2020/2021 school year.	Met, the school operated an Extended Day program before and after school.	Extended Day program is running before and after school.	Extended Day program is running before and after school.	Extended Day program is running before and after school.
Extended Day Program offerings	The extended day run prior to the closure included homework club.	Met, the extended day includes academic support such as homework club.	Extended day programming includes academic tutoring and homework support.	Extended day programming includes academic tutoring and homework support.	Extended day programming includes academic tutoring and homework support.
Extended Day Program offerings	The extended day run prior to the closure	Met, the extended day program offered violin	Extended day programming includes enrichment clubs.	Extended day programming includes enrichment clubs.	Extended day programming includes enrichment clubs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	included enrichment clubs.	and handwork in 21-22.			
Professional Development Logs	All staff receive professional development in the area of equity, restorative practices, social-emotional learning, trauma sensitive schools or other training to promote school connectedness and positive climate. Logs are poorly maintained.	Met, logs were maintained with 80% of staff attending 6-8 hours of outside professional development in the 2021-2022 school year.	Not met, logs were maintained with 50% of staff attending 6-8 hours of outside professional development in the 2022-2023 school year.	Logs are being maintained and we are on target to meet this goal.	All staff maintain logs and attend 6-8 hours of formal professional development (as described in baseline) per year.
School Safety Plan	School Safety Team has three members and meets annually to review and update plan. Currently plan does not include response to school closure in an effort to provide child care.	Met, the school safety team has five members and has met to review and update the plan.	School Safety Team meets monthly (10 months/year) to review and update plan. Plan will include response to school closure in an effort to provide child care.	School Safety Team meets monthly (10 months/year) to review and update the plan. The plan does not include response to school closure in an effort to provide child care.	School Safety Team meets annually to review and update plan. Plan will include response to school closure in an effort to provide child care.
School Calendar	The school calendar includes multi means for family engagement including: volunteer opportunities, coffee hour with the director, meetings with Amigos de Fuente Nueva and	Met, the school calendar included volunteer opportunities, coffee with the director, Amigos de Fuente Nueva and Fuente Nueva Charter	The school calendar includes multi means for family engagement including: volunteer opportunities, coffee hour with the director, meetings with Amigos de Fuente Nueva and	The school calendar includes multi means for family engagement including: volunteer opportunities, café fuente meetings with Amigos de Fuente Nueva and the Fuente	The school calendar includes multi means for family engagement including: volunteer opportunities, coffee hour with the director, meetings with Amigos de Fuente Nueva and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the Fuente Nueva Charter Council, School Events (such as Bailando or El Dia de Los Muertos), Walk/Bike to School days, etc.	Council meetings and school events were held.	the Fuente Nueva Charter Council, School Events (such as Bailando or El Dia de Los Muertos), Walk/Bike to School days, etc.	Nueva Charter Council, School Events (such as Science Night or El Dia de Los Muertos), MLK march, etc.	the Fuente Nueva Charter Council, School Events (such as Bailando or El Dia de Los Muertos), Walk/Bike to School days, etc.

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 and services that were planned as part of this goal have been implemented in the 2023-2024 school year.

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.

All allocated funds were spent in accordance with the actions and services in this goal, no material differences exist.

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

The effectiveness of the actions as measured by the metrics demonstrates that we were successful in making good progress and improvements in the crucial years following the pandemic. There is lots of evidence of family engagement and a noticeable increase in participation in the family survey this last year of the three year LCAP cycle. Professional development logs are more well maintained and an increase of participation has been logged this year. Not all staff attend something related to equity, and not all staff engage in professional development, making this an area to consider new strategies to ensure certificated and classified staff engagement in professional development. The extended day program continues to expand it's services with higher enrollment and an additional 30 days of operation in the 2023-2024 school year. Enrichment clubs are a part of daily instruction in the program. As part of a state and national trend, attendance continues to be a challenge at Fuente Nueva with a high rate of chronic absenteeism across demographic populations.

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 goal will be maintained in the new LCAP cycle but the desired outcomes, actions and metrics will all be adjusted for today's needs. One example is that we will develop a new set of expectations and a plan of support to achieve them for professional development for both certificated and classified staff. Part of this will be ongoing staff development opportunities offered through staff meetings throughout the school year. We will continue to hold attendance meetings to promote student engagement and take action to work with families to help identify and remove barriers to regular school attendance. As the community is calling for an increase in family engagement, the school can consider ways to measure family engagement quantitatively as well as qualitatively by creating an anonymous digital volunteer log posted in various locations and included in weekly newsletters. The metrics will be aligned with the new actions and services so we will know when we will be able to see our progress.

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.

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 for 2023–24:

- 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.

California Department of Education
November 2023



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
Fuente Nueva Charter School	Beth Ann Wylie Charter Director	director@fuentenueva.org 707-822-3348

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.

Students at Fuente Nueva Charter School learn in a dynamic and supportive environment that recognizes the unique needs and talents of the whole child. Students acquire Spanish as a second language in a one-way full immersion program. Through the study of Spanish, students are offered windows and mirrors into the Latinx language and culture. This exploration prepares students to integrate into the global community with strong critical thinking and creative problem-solving skills.

Located on the edge of the Arcata Bottoms, Fuente Nueva enjoys the benefits of a neighborhood setting with nature just out our back door. The campus offers spacious classrooms in a small school setting. As a school with approximately 150 students, the campus feels warm and caring. The beauty on the campus is present in the hills in the distance and the big sky of the surrounding farmland. Wildlife such as a large variety of birds are a regular part of our daily experience at Fuente Nueva. This connection to nature and beauty sets the stage for the rich educational program offered at Fuente Nueva.

Our student demographics in the 2023-2024 school year include a diverse student population with about 49% of our students coming from low socio-economic backgrounds, English language learners, and/or are living as foster/homeless youth. Students are primarily English speakers learning Spanish as a second language with a large number of youth reclaiming their heritage language of Spanish. Students who enter the program with Spanish as their first language most often test out of Emergent Bilingual services early in their elementary years. Our school has a strong presence of student supports including a full-time school counselor, resource teacher and classroom assistants in all grades. We offer a sensory space, labyrinth and cozy corners in the classrooms. The school counselor hosts weekly social-emotional learning lessons in all grades giving students tools to develop capacity to self-regulate and agency solve their problems.

The mission and values of our school define the program well. These statements were first drafted in 2008 and have been annually reviewed and only slightly adapted. The endurance of the sentiments in the words below have been a driving force in the development of our 19-year-old school.

Mission: The Fuente Nueva Charter School mission is to empower transitional kindergarten through fifth grade students to become engaged world citizens through a challenging and creative Spanish immersion program that emphasizes academic excellence, the arts, community involvement and social responsibility.

We value:

- A supportive and stimulating academic environment that nurtures the whole child;
- Multilingual communication abilities and appreciation;
- Empathy, compassion, and respect for cultural and ecological diversity;
- A lifelong love of learning;
- Collaboration and team work among community members.

Our student groups are small and therefore our data does not often show data for groups, but only as a whole student class or school. This makes it difficult to measure progress with statewide data on specific sub groups. The student performance on the LCAP in the 2022-2023 school year was improved upon from the prior year earning the school a blue rating in English language arts and a green rating in Math. The scores are still significantly lower than prior to COVID-19 and we will continue to provide supports for the whole child to close this gap.

As an elementary program, we have a list of metrics that do not apply These include API, UC/CSU (sg) course completion, AP scores 3 or greater, EAP college preparedness, Middle School Dropout Rate, High School Dropout and Graduation rates, Pupil Expulsion Rates and EL reclassification.

Reflections: Annual Performance

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

Part 1:

Student performance at Fuente Nueva on both our local assessment platform STAR and the statewide assessments is improving. While we see improvements in most areas, we are still underperforming compared the the outcomes that existed prior to the pandemic. At the same time, when compared to students across the state, Fuente Nueva students are advanced in their academic recovery as the statewide scores were maintained with little improvement between 2022 and 2023 outcomes and our students improved in all areas with the exception of chronic absenteeism. While Fuente Nueva continues to struggle with chronic absenteeism, we are below the state's average by 10% points. The suspension rate at Fuente Nueva continues to be very low, with very few students suspensions in any given year.

The California Dashboard had been suspended during the global pandemic and this was the first year that we are able to see a year over year comparison on statewide tests. Our student improved in both English and math with dashboard ratings of blue and green respectively. In English language arts students are performing 20.6 points above standard with an increase of 27.2 points between 2022 and 2023. In English language arts, disproportionate outcomes exist for students with disabilities, socio-economically disadvantaged and Hispanic youth. While both student subgroups are too small to receive a color designation on the dashboard, they are large enough to report their outcomes. Socio-economic students increased their performance in English language arts by 21.6 points with an overall rating 7.9 points above standard. Hispanic students increased by 15.1 points and are 1.2 points below standard. Students with disabilities had declining scores of 23.2 points and are performing 7.9 points below standard. White students improved by 34.9 points and are 24.9 points above standard. While overall our students are performing very close or above standard, there is improvement needed to close the opportunity gap for our students who come from traditionally underserved communities.

In math students improved dramatically with an overall increase of 33.9 points between 2022 and 2023. The overall rating of green on the dashboard is tempered by the fact that students are still performing 21.1 points below standard. Student subgroups demonstrate the same disproportionally in outcomes with white students outperforming the other student groups. White students improved by 49.5 points and are 14.7 points below standard. Students with disabilities increased their performance by 37.3 points and are 63.8 below standard. Socioeconomically disadvantaged students increased by 27.1 points and are performing 43.2 points below standard. Finally, the Hispanic students increased 26.9 points and are performing 35.5 points below standard.

The chronic absenteeism rate for students at Fuente Nueva maintained from 2022 to 2023 with an 13.4% of our students chronically absent. This had been an area of disproportionate outcomes, with higher rates of absenteeism for historically underserved communities. This year, that trend shifted with the white student group having an increase of .8% to a 14.3% overall percentage of chronically absent students and an orange rating on the dashboard. The Hispanic and socioeconomically disadvantaged students both had a decrease in chronic absenteeism and now both have a dashboard rating of yellow. The Hispanic students have an overall percentage of 13.7% and 13.6% of the socioeconomically disadvantaged students are experiencing chronic absenteeism. To increase student attendance, monthly collaborative meetings between the school counselor, the charter director and front office staff ensure that we are monitoring students and providing interventions based on family need. A partnership with the School Accountability Review Board can be accessed as needed.

Suspension rates at Fuente Nueva continue to be low, with very few students suspension in any given year. In the 2022-2023 school year, .7% of students were suspended which was designated as maintaining and offered the school a green rating on the dashboard.

Part 2: 2023 Dashboard (Data must remain in the plan for the full 3 year cycle)
No student groups are at the lowest performance level.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated staff (teachers, counselor and resource specialist)	Staff meetings dedicated to LCAP feedback and informal input throughout the year. Specific LCAP meeting with certificated and classified held on April 26, 2024
Classified staff (all other staff)	Dedicated staff input session was held during an in-service day on April 26, 2024
Family Partners Meeting	A family partners meeting was held on March 28, 2024. Food and child care was provided to increase access to participate.
Community Partners Survey	A survey was distributed to all families at Fuente Nueva in the spring. Approximately 75% of families participated and provided feedback to guide the development of the LCAP.
Charter Council Meeting (school board input)	Seven of the ten meetings in the year have specific agenda items in which members of the board are offered an opportunity to provide input into the development of the LCAP.
Leadership Team Meetings	The leadership team meets monthly for at minimum eight months of the school year and provides input into the LCAP development throughout the year.

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

The adopted LCAP includes feedback from educational partners to maintain the excellence in the program that continues to exist. Additionally, we added actions to reflect new input that was received. Specifically, we plan to update the language use policy in collaboration with all staff with an effort to increase the amount of Spanish that is being spoken on campus both in and outside of the classroom. We added a metric to measure the impact of this effort and hope that families see an increase in the amount of Spanish being spoken at any given time on campus. Another area of deepening our practices is through the garden program where we plan to incorporate lessons that help students to better understand ways to divert and reduce waste.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Through a full Spanish immersion program, students will maintain continuous improvement in core content areas, including Spanish language development.	Maintenance of Progress Goal

State Priorities addressed by this goal.

<p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

We believe in the cycle of continuous improvement for all learners in the school community. This goal creates the foundation for the academic strand of the school mission statement and commits to measuring success through progress. This unique time in education in the post pandemic era is one in which student's academics are still recovering while behavioral and social emotional needs are on the rise. The actions and services reflected in this goal are aimed to support the diverse and demanding needs of the school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CASSPP English Language Arts	Distance from benchmark is 21.6 points above standard. 64% of students meet or exceed standards. Dashboard rating blue			Maintain dashboard rating of blue or green and distance from benchmark is at or above standard.	
1.2	CAASPP Mathematics	Distance from benchmark is 21 points below standard. 34% of students meet or exceed standards. Dashboard rating green.			Maintain dashboard rating of blue or green and distance from benchmark is at or above standard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	STAR English language arts scores 3rd-5th grade, recorded at the end of the 2nd trimester.	58.46% of students are at or above benchmark. Intervention: 7.69% On watch: 15.38% Urgent intervention: 13%			75% of students are at or above benchmark. Intervention: 10% On watch: 10% Urgent intervention: 5%	
1.4	STAR mathematics scores 3rd-5th grade, recorded at the end of the 2nd trimester.	63.08% of students are at or above benchmark. Intervention: 12.3% On watch: 16.92% Urgent intervention: 7.69%			75% of students are at or above benchmark. Intervention: 10% On watch: 10% Urgent intervention: 5%	
1.5	STAR Spanish language arts scores, 3rd-5th grade, recorded at the end of the 2nd trimester.	31.25% of students are at or above benchmark. Intervention: 31.25% On watch: 15.62% Urgent intervention: 14%			50% of students are at or above benchmark. Intervention: 25% On watch: 15% Urgent intervention: 10%	
1.6	English Language Proficiency Assessments for California - not reported due to the small population size	N/A			N/A	
1.7	Emergent Bilingual services	All emergent bilingual students follow required testing protocol timelines and families			All emergent bilingual students follow required testing protocol	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		are informed of the results.			timelines and families are informed of the results.	
1.8	Students with an Individual Education Plan	100% of families participate in IEP development meetings.			100% of families participate in IEP development meetings.	
1.9	Professional Development logs that include sessions to promote equity, inclusion and belonging.	9 out of 10 certificated staff have maintained logs that include professional development learning to promote equity, inclusion and belonging.			100% of certificated staff have maintained logs that include professional development learning to promote equity, inclusion and belonging.	
1.10	Community partnerships	Fuente Nueva partners with community leaders, agencies and welcome 3-6 guest speakers a year.			Fuente Nueva partners with community leaders, agencies and welcome 10 or more guest speakers a year.	
1.11	Staffing	All positions budgeted are filled.			All positions budgeted are filled.	
1.12	Teacher reported data on number of opportunities for students to use Spanish in written or verbal form with native Spanish speaking guests or penpals.	Teachers report 3-6 opportunities a year for students to communicate verbally or in writing with native Spanish speakers.			Teachers offer 3-6 opportunities a year for students to communicate verbally or in writing with native Spanish speakers.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Family partners survey	Set baseline in 24-25 school year by asking appropriate question on survey to capture how often do families hear Spanish being spoken by the staff on campus?			Based on baseline, demonstrate continuous improvement until families report they hear the staff speak Spanish a majority of the time.	

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Administrative Team	Recruit and retain qualified administrative team to support the program. For the 24-25 school, the team includes .5FTE Executive Director, Charter Director, Executive Assistant and School Secretary.	\$245,071.00	No
1.2	Classroom Teachers	Recruit and retain classroom teachers that are defined by the state as highly qualified.	\$728,816.00	No
1.3	Classroom Paraprofessionals	Recruit and retain highly qualified instructional paraprofessionals to serve in grades kindergarten through fifth with adequate time to serve the needs of our highest needs students.	\$222,013.00	Yes
1.4	Pre-K Paraprofessionals	Recruit and retain highly qualified instructional paraprofessionals to meet both the necessary adult to student ratio based on state guidelines and students academic, social emotional and behavioral needs.	\$35,378.00	No
1.5	Resource Specialist Teacher	Recruit and retain a Resource Specialist teacher with an adequate FTE to provide specialized academic services for students with Individual Education Plans as well as providing intervention services to identified students school wide.	\$77,577.00	No
1.6	School Counselor	Recruit and retain a school counselor/social worker who provides services students with an Individual Education Plan as well as providing intervention services to identified students school wide.	\$85,646.00	No
1.7	Grade level scope and sequence documents	Grade level scope and sequence documents include cultural connections to the 3 c's of National Language standards.		No

1.8	Authentic dialogue in Spanish with guest speakers and pen pals	Grade level scope and sequence implementation includes 1-2 opportunities for students to speak and/or write in Spanish with a native Spanish speaker creating authentic dialogue in the immersion language. Stipends are offered to guest speakers.		No
1.9	Student intervention services	Maintain a paraprofessional employee to provide intervention services to students in need.	\$25,747.00	No
1.10	Professional Development	Certificated and classified staff have access to a variety of professional development opportunities which include those that promote community diversity, equity, inclusion, belonging and systems change.	\$1,734.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Teachers are appropriately assigned and credentialed in compliance with their assignment and instruct using intentionally selected instructional materials that represent the community's diverse population, incorporate the arts, physical movement, nutrition/gardening and provide access to technology.	Maintenance of Progress Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Fuente Nueva values employing highly qualified educators who represent the school's diverse community. As an immersion school, we aim to hire native Spanish speakers who are fluent in both English and Spanish. Statistically, there is a nationwide shortage of bilingual educators, making it difficult to fill open positions. As such we embrace implementing a "grow your own teacher" and value employing teachers who are seeking their credential through an internship program. Common Core State Standards are followed and integrated into the grade level scope and sequence that guides instruction. Instructional materials are carefully curated through the lens of culturally relevant and sustaining pedagogical practices. We believe that by incorporating visual arts and music are into instruction student well-being is promoted as well as allowing for multiple means of demonstrating knowledge, skills and cultural.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Teacher Authorization/Assignment	3 teachers are labeled as fully credentialed and appropriately assigned. 4 teachers are labeled as unknown.			8 out of 8 teachers are labeled as fully credentialed and appropriately assigned.	

2.2	Instructional Materials Inventory	All classrooms are equipped with instructional materials that reflect our values and programs goals. Materials are curated on an ongoing basis.			All classrooms are equipped with instructional materials that reflect our values and programs goals. Materials are curated on an ongoing basis.	
2.3	Master Schedule	Master schedule offers a broad course of study that includes art, music and physical education.			Master schedule offers a broad course of study that includes art, music and physical education.	
2.4	Field trip request forms	Students attend field trips throughout the year that offer experiential, hands-on and placed based learning opportunities. K: 3 field trips 1st & 2nd grade: 4 field trips 3rd grade: 5 field trips 4th/5th grade: 6 field trips			Students attend field trips throughout the year that offer experiential, hands-on and placed based learning opportunities. K: 4-5 field trips 1st & 2nd grade: 5-6 field trips 3rd grade: 6-7 field trips 4th/5th grade: 7-9 field trips00.	
2.5	Student connectedness survey	Set baseline in 23-24 school year by adding appropriate questions to capture data.			Students report feeling that they can see themselves in their classroom	

					materials and decor.	
2.6	Technology inventory	All teachers have modern computers and 3 out of 8 classrooms have updated document cameras. K-5 have interactive whiteboards with sound systems and short through projectors.			Current systems are maintained, all document cameras are updated and PK has an adequate method to stream digital visual and auditory media .	
2.7	Chromebook inventory	Students in grades K-5 have access to 1-1 assignment of a Chromebook.			Chromebooks are assigned to students upon enrollment and follow them throughout their FNCS education.	
2.8	School Garden	The school garden grows food which contributes to the lunch program.			Upper grade students harvest and prepare food for the lunch program 1-2 times per year.	

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Instructional materials and supplies	Maintain adequate materials that represent the school's diverse population and includes primary source literature and supports a broad course of study. Materials are continuously update through the lens of culturally relevant and sustaining pedagogy.	\$73,250.00	No
2.2	Social studies and science instruction	Social studies and science instruction is connected to our local community with an emphasis on promoting curiosity, criticality, collaborative and problem solving skills.		No
2.3	Art, music and physical education instructors	Maintain visual art, music and physical education teacher who hosts visiting artist to culturally enrich instruction.	\$14,265.00	No
2.4	Field Trips	All grades incorporate field trips that connect content standards with place based learning that includes local ecology, industry, culturally/historically significant locations and the Indigenous communities. Over the next three years, develop a schedule for each grade-level.	\$4,850.00	No
2.5	Technology plan	All teachers implement the technology plan.		No

2.6	Technology equipment	Equipment is maintained and follows a retirement and upgrade schedule.	\$5,000.00	No
2.7	Networking	Network gear and connectivity is maintained to be current and operational.	\$2,000.00	No
2.8	Classroom technology	Pk classroom will be upgraded to include a TV for digital streaming and sound projection. All other classroom display technology will be maintained and upgraded to include the modern document cameras in all classrooms. Other technology will be updated on an as needed basis.	\$29,801.00	No
2.9	Gardening, nutrition and science	Employee a school gardener to prepare the garden and collaborate with teachers in classroom instruction on nutrition, gardening, food security and waste education for students.	\$17,899.00	No
2.10	Humboldt County Library Contract	Maintain contract with Humboldt County Office of Education to access for services through the Education Resource Center and courier services.	\$400.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Fuente Nueva Charter is located on a campus that enables us to provide desired services in a safe and engaging environment that is welcoming for all community members and includes features that reflect our school culture.	Maintenance of Progress Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

We believe student success is promoted by creating a safe and caring environment for all community members. With an inclusive environment that is well cared for by all community members we prioritize safety above all. Our members of the staff, students and community partners are committed to continuous improvement to have a well maintained, clean, safe and aesthetically pleasing school campus.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities inspection tool	Good standing campus wide			Good standing campus wide	
3.2	Chronic absenteeism rate	Orange rating on CA Dashboard, 13.4% students are chronically absent. 16% of students with disabilities were chronically absent.			Yellow or higher rating on CA Dashboard with overall rate decreased by 3-5% and disproportionality is not present.	

3.3	Student suspension rate	Green rating on CA Dashboard, rate of suspension .7%, no disproportionality exists.			Maintain suspension rate under 2% with a CA dashboard rating of green or blue.	
3.4	School climate and connectedness Survey: students, collected in fall and spring	<p>Do you feel like the teachers and other grown-ups on campus care about you? 85% Yes, most or all of the time.</p> <p>Do you feel welcomed at Fuente Nueva? 79% Yes, most or all of the time.</p> <p>Are you happy to be at Fuente Nueva? 79% Yes, most or all of the time.</p> <p>Do you feel like you are part of this school? 81% Yes, most or all of the time.</p> <p>Do you feel safe at school? 83% Yes, some or all of the time.</p> <p>Do you see students who are a part of the queer community (LGBTQIA+/Rainbow community) as being safe at school? 88%</p>			Student Connectedness Survey: collected in fall and spring with increased percentages of yes, most or all of the time answers in all questions from fall to spring collections.	

		<p>Yes, most or all of the time.</p> <p>When you are at Fuente Nueva is the school clean and neat? 72% Yes, most or all of the time.</p> <p>Does your school teach students to care about each other and treat each other with respect? 93% Yes, most or all of the time.</p> <p>Have you seen the teachers and other grown-ups treat students with respect? 77% Yes, most or all of the time.</p> <p>Teachers and other grown-ups make it clear that bullying is not allowed at school. 98% Yes, most or all of the time.</p> <p>I feel safe to tell a teacher or adult that I have been bullied? 79% Yes, most or all of the time.</p> <p>If I tell a teacher or adult at school that I've been bullied, the person will</p>				
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		<p>do something to help. 86% Yes, most or all the time.</p> <p>Students at your school act as up-standers and try to stop bullying when they see it happening? 44% Yes, most or all of the time.</p>				
3.5	School Climate Survey: Certificated staff	<p>Teachers feel connected to other staff and regularly collaborate with other teachers. 100% agree or strongly agree</p> <p>Teachers feel connected to each of their students. 100% agree or strongly agree</p> <p>Teachers feel safe at school: 100% agree or strongly agree</p>			<p>Teachers feel connected to other staff and regularly collaborate with other teachers. 90-100% agree or strongly agree</p> <p>Teachers feel connected to each of their students. 90-100% agree or strongly agree</p> <p>Teachers feel safe at school: 90-100% agree or strongly agree</p>	
3.6	School climate survey: Families	<p>The school maintains open and clear communication about school-wide information. 95% agree or strongly agree</p> <p>I am provided an opportunity to</p>			<p>The school maintains open and clear communication about school-wide information. 90% or above agree or strongly agree</p>	

		<p>participate in the school's decision making process. 91% agree or strongly agree.</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs.95% agree or strongly agree</p>			<p>I am provided an opportunity to participate in the school's decision making process. 90% or above agree or strongly agree.</p> <p>Fuente Nueva demonstrates a commitment to meet my child's individual needs.90% or above agree or strongly agree</p>	
3.7	School budget: Expanded learning program	Expanded learning program includes academic support and enriching activities and operates for 9 hours per day with 30 additional days each fiscal year.			Expanded learning program includes academic support and enriching activities and operates for 9 hours per day with 30 additional days each fiscal year.	
3.8	School Safety Plan	The school safety committee met 6-8 times to review and update plans and respond to needs as they arise.			The school safety committee meets 4-6 times to review and update plans and respond to needs as they arise.	
3.9	School calendar	The school calendar offers multiple opportunities for family engagement including:			The school calendar offers multiple opportunities for	

		AFN and FNCC meetings, school events, and volunteer opportunities.			family engagement including: AFN and FNCC meetings, school events, and volunteer opportunities.	
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Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Custodial and maintenance staff and services	Maintain adequate custodial and maintenance staff and services to maintain and continuously improve facilities to meet the program's needs and reflects the school's culture.	\$65,383.00	No

3.2	Facilities	Maintain a lease with a facility adequate to meet the needs of the educational program.	\$115,000.00	No
3.3	Facilities	Maintain operational services for the facility including, waste management, phone, security system, gas, electric and property/liability insurance.	\$119,021.00	No
3.4	Lunch program staffing	Maintain adequate staffing for to serve scratch cooking meals and complete proper reporting to the state.	\$116,988.00	No
3.5	Food service ingredients	The school lunch program incorporates culturally relevant scratch cooking using school grown, local and organic ingredients when possible.	\$86,750.00	No
3.6	Expanded Learning Program	Maintain an Expanded Learning Program that includes academic support and enriching activities that meets minimum time requirements and offers 30 additional days of care beyond the school year.	\$185,825.00	No
3.7	Student information system	Maintain a subscription with a school information system.	\$4,500.00	
3.8	Promoting attendance	Student absenteeism is reviewed monthly and plans are made to partner with families on strategies to improve attendance. Families are referred to the School Accountability Review Board on an as needed basis.		
3.9	School climate and suspension rate	To maintain a low suspension rate and a positive school climate, certificated and classified staff will receive training and ongoing support to implement restorative practices.		
3.10	School website	Maintain a school website that includes weekly messages from the classroom and regular updates from the administration.		No

3.11	Engaging educational partners	Inclusive opportunities exist for family engagement and provided through various means of entry and at minimum include class support, Amigos de Fuente Nueva, Fuente Nueva Charter Council, LCAP leadership meetings, and annual family survey.		No
3.12	School Safety	The school maintains a safety team that meets regularly, updates the Comprehensive Safety plan, responds to needs as they arise and supports staff development for disaster preparedness.		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$136,861	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.777%	0.000%	\$0.00	8.777%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Classroom Paraprofessionals</p> <p>Need: Students are not performing at pre-pandemic levels in academics. Behavior referrals and the social emotional needs of students have increased.</p> <p>Scope:</p>	Classroom paraprofessionals are allocated to each classroom and their schedules allow them to be with the students for the majority of their school day. With greater need for both academic and behavioral support, by increasing the adult to student ratio, more students are able to access personalized support both 1-1 and in small groups.	STAR testing, CAASPP scores, behavior referrals, student surveys, staff surveys.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		

Limited Actions

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

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

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

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.

N/A

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,559,359	136,861	8.777%	0.000%	8.777%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,554,259.00	\$439,581.00		\$269,074.00	\$2,262,914.00	\$1,755,550.00	\$507,364.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Administrative Team	All	No					\$245,071.00	\$0.00	\$245,071.00				\$245,071.00
1	1.2	Classroom Teachers	All	No					\$728,816.00	\$0.00	\$728,816.00				\$728,816.00
1	1.3	Classroom Paraprofessionals	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$222,013.00	\$0.00	\$222,013.00				\$222,013.00
1	1.4	Pre-K Paraprofessionals	All	No					\$35,378.00	\$0.00	\$35,378.00				\$35,378.00
1	1.5	Resource Specialist Teacher	Students with mandated services, identified with academic needs All Students with Disabilities	No					\$77,577.00	\$0.00		\$62,062.00		\$15,515.00	\$77,577.00
1	1.6	School Counselor	Students with mandated services, identified with social emotional/behavior service needs All Students with Disabilities	No					\$84,738.00	\$908.00	\$75,418.00	\$10,228.00			\$85,646.00
1	1.7	Grade level scope and sequence documents	All	No				2024-2027							

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Authentic dialogue in Spanish with guest speakers and pen pals	All	No											
1	1.9	Student intervention services	All	No					\$25,747.00	\$0.00				\$25,747.00	\$25,747.00
1	1.10	Professional Development	All	No					\$0.00	\$1,734.00	\$660.00			\$1,074.00	\$1,734.00
2	2.1	Instructional materials and supplies	All	No					\$0.00	\$73,250.00	\$10,150.00	\$63,100.00			\$73,250.00
2	2.2	Social studies and science instruction	All	No											
2	2.3	Art, music and physical education instructors	All	No					\$8,265.00	\$6,000.00		\$14,265.00			\$14,265.00
2	2.4	Field Trips	All	No					\$0.00	\$4,850.00	\$4,350.00	\$500.00			\$4,850.00
2	2.5	Technology plan	All	No											
2	2.6	Technology equipment	All	No					\$0.00	\$5,000.00	\$3,000.00	\$2,000.00			\$5,000.00
2	2.7	Networking	All	No					\$0.00	\$2,000.00	\$2,000.00				\$2,000.00
2	2.8	Classroom technology	All	No					\$0.00	\$29,801.00		\$29,801.00			\$29,801.00
2	2.9	Gardening, nutrition and science	All	No					\$17,899.00	\$0.00	\$17,899.00				\$17,899.00
2	2.10	Humboldt County Library Contract	All	No					\$0.00	\$400.00		\$400.00			\$400.00
3	3.1	Custodial and maintenance staff and services	All	No					\$15,583.00	\$49,800.00	\$65,383.00				\$65,383.00
3	3.2	Facilities	All	No					\$0.00	\$115,000.00	\$20,000.00	\$72,000.00		\$23,000.00	\$115,000.00
3	3.3	Facilities	All	No					\$0.00	\$119,021.00	\$119,021.00				\$119,021.00
3	3.4	Lunch program staffing	All	No					\$116,988.00	\$0.00				\$116,988.00	\$116,988.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Food service ingredients	All	No					\$0.00	\$86,750.00				\$86,750.00	\$86,750.00
3	3.6	Expanded Learning Program	All	No					\$177,475.00	\$8,350.00	\$600.00	\$185,225.00			\$185,825.00
3	3.7	Student information system							\$0.00	\$4,500.00	\$4,500.00				\$4,500.00
3	3.8	Promoting attendance													
3	3.9	School climate and suspension rate													
3	3.10	School website	All	No											
3	3.11	Engaging educational partners	All	No											
3	3.12	School Safety	All	No											

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,559,359	136,861	8.777%	0.000%	8.777%	\$222,013.00	0.000%	14.237 %	Total:	\$222,013.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$222,013.00

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	1.3	Classroom Paraprofessionals	Yes	Schoolwide	English Learners Foster Youth Low Income		\$222,013.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,048,231.00	\$2,303,194.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Classroom Teachers	No	\$728,067.00	774,707
1	1.2	Classroom Assistants	Yes	\$173,803.00	161,642
1	1.3	Administrative Team	No	\$249,491.00	270,566
1	1.4	Students support services	No	\$37,171.00	97,378
1	1.6	Advertising for Staffing	No	\$3,700.00	5,200
1	1.8	Community Partnerships	No	\$1,500.00	\$500
1	1.10	Resource Specialist Teacher	No	\$60,729.00	77,191
1	1.11	School Counselor	No	\$98,481.00	80,980
1	1.12	Speech and Language Pathologist	No	\$45,000.00	24,952

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.13	School Psychologist and Nurse Services	No	\$17,000.00	27,912
1	1.15	English Learner Testing	No	\$1,000.00	0
1	1.16	Emergent Bilingual Support		\$0.00	see goal one action one
1	1.19	Progress Monitoring /Benchmark Assessments	No	\$6,000.00	\$6,000.00
1	1.20	Instructional Coach	No	\$0.00	0.00
1	1.25	Professional Development	No	\$10,318.00	26,435
1	1.26	Staff Development	No	\$0.00	see cost in other actions
1	1.27	Staff Development	No	\$0.00	see goal one action one
2	2.1	Instructional materials and supplies	No	\$56,497.00	58,725
2	2.2	Next Generation Science Curriculum	No	\$0.00	see goal two action one
2	2.3	Field trips	No	\$4,025.00	4,850
2	2.4	Social Studies & Science Instruction	No	\$0.00	see goal two action three
2	2.6	Pathway to Bi-literacy	No	\$0.00	see goal one action one
2	2.7	Art, music and Physical Education Instructors	No	\$17,186.00	19,766

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Technology Plan	No	\$0.00	see goal one action one
2	2.9	Technology equipment inventory	No	\$3,000.00	3,000
2	2.10	Networking	No	\$3,306.00	2,000
2	2.11	Classroom Technology	No		792
2	2.12	Nutrition and Science Instruction		\$17,067.00	9,283
2	2.15	Humboldt County Library Contract	No		0.00
3	3.1	Custodial and Maintenance Staff	No	\$44,611.00	72,771
3	3.2	Facilities Inspection Tool	No	\$0.00	see goal one action three
3	3.5	Lunch Program Staffing	No	\$78,813.00	115,824
3	3.6	Clerical support staffing	No	\$0.00	see goal three action five
3	3.7	Food service ingredients	No	\$82,750.00	95,390
3	3.8	School climate - restorative practices	No	\$0.00	see goal one action one
3	3.10	Student information system	No	\$3,600.00	4,200

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.11	Attendance Meetings	No	\$0.00	see goal one action three and goal three action twelve
3	3.16	Volunteer opportunities	No	\$0.00	see goal one action one and three
3	3.17	School and Class websites	No	\$0.00	see goal one action one and three
3	3.18	Educational partners -Family engagement meetings	No	\$0.00	see goal one action one and three
3	3.20	Extended Day Program	No	\$156,021.00	177,980
3	3.21	Extended Day Program - Club Stipends	No	\$0.00	see goal three action twenty
3	3.22	School Safety Plan Safety Committee	No	\$0.00	see goal one action three
3	3.23	Facilities	No	\$99,925.00	115,000
3	3.24	Facilities		\$49,170.00	70,150

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$124,359	\$149,752.00	\$137,003.00	\$12,749.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Classroom Assistants	Yes	\$149,752.00	137,003		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,372,006	\$124,359	0	9.064%	\$137,003.00	0.000%	9.986%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

- 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 #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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).

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