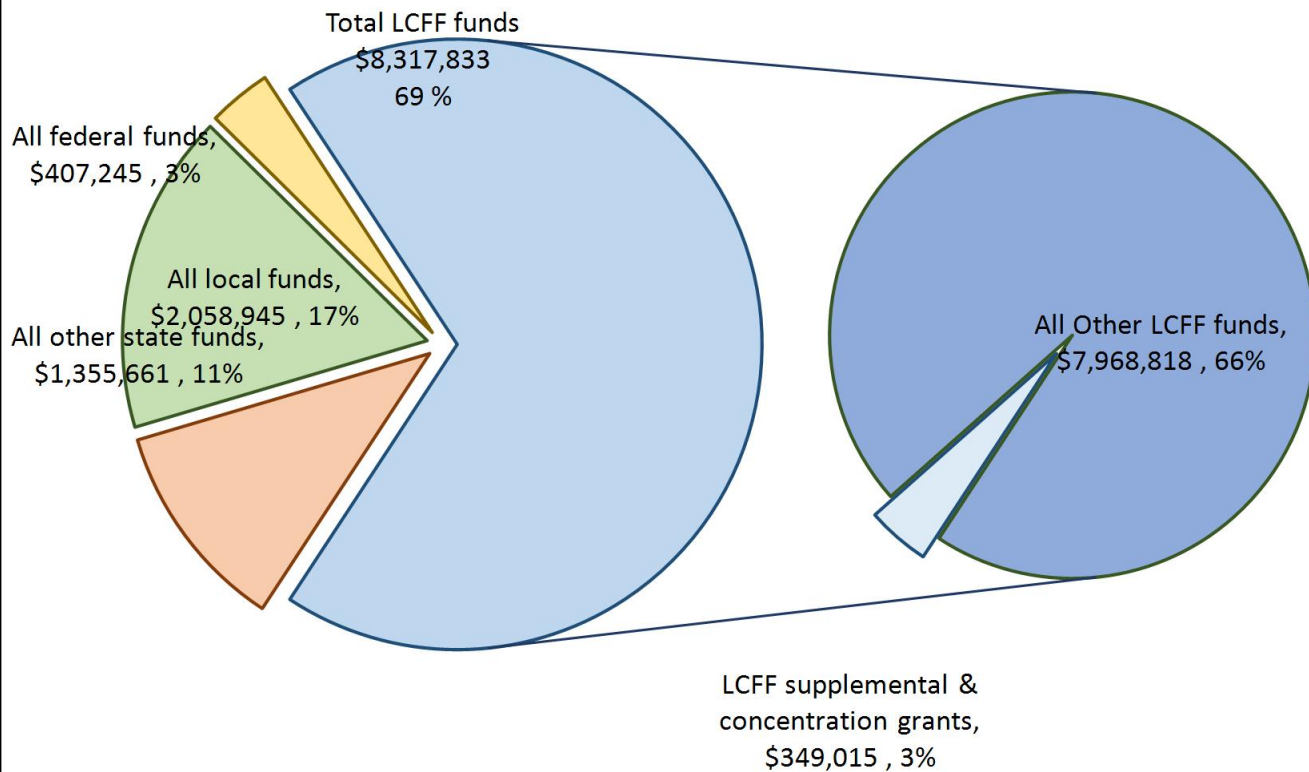# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: CHIME Institute's Schwarzenegger Community School

CDS Code: 19647336119531

School Year: 2024-25

LEA contact information:

Erin Studer

Executive Director

estuder@chimecharter.com

8183465100

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$8,317,833
69 %

All federal funds,
$407,245 , 3%

All local funds,
$2,058,945 , 17%

All other state funds,
$1,355,661 , 11%

All Other LCFF funds,
$7,968,818 , 66%

LCFF supplemental &
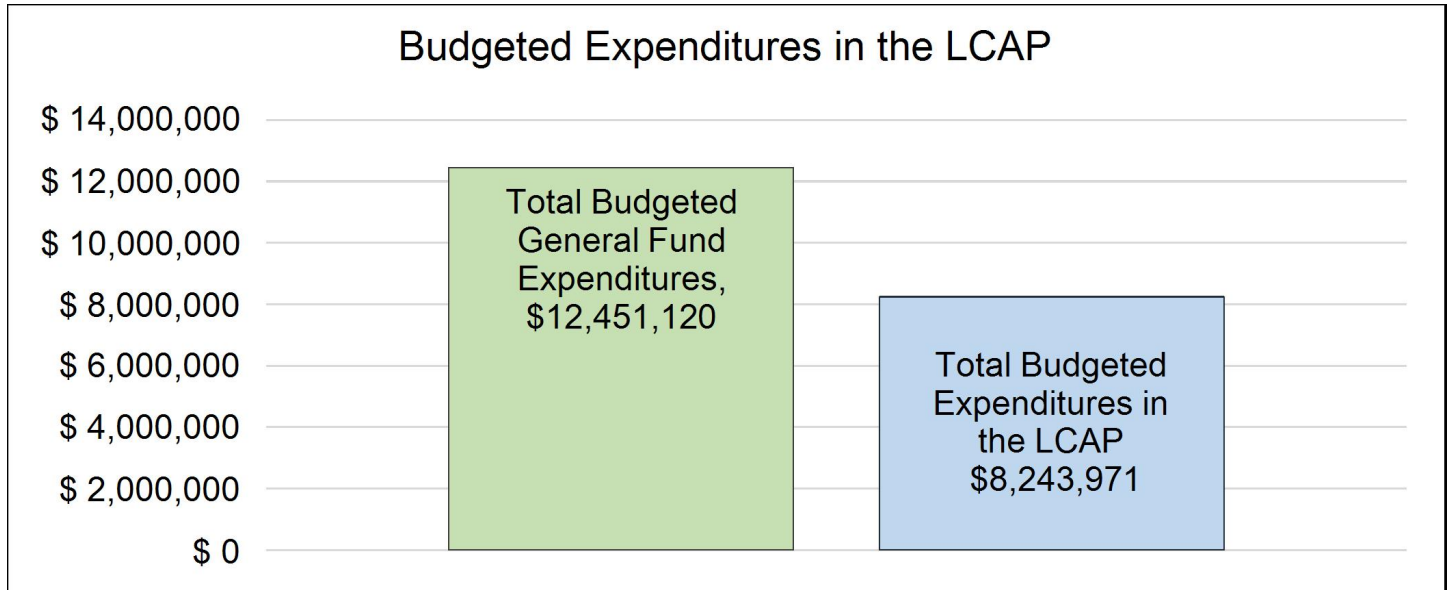concentration grants,
$349,015 , 3%

This chart shows the total general purpose revenue CHIME Institute's Schwarzenegger Community 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 CHIME Institute's Schwarzenegger Community School is $12,139,684, of which $8,317,833 is Local Control Funding Formula (LCFF), $1,355,661 is other state funds, $2,058,945 is local funds, and $407,245 is federal funds. Of the $8,317,833 in LCFF Funds, $349,015 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $12,451,120	Total Budgeted Expenditures in the LCAP $8,243,971

Y-axis scale: $ 0, $ 2,000,000, $ 4,000,000, $ 6,000,000, $ 8,000,000, $ 10,000,000, $ 12,000,000, $ 14,000,000

This chart provides a quick summary of how much CHIME Institute's Schwarzenegger Community 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: CHIME Institute's Schwarzenegger Community School plans to spend $12,451,120 for the 2024-25 school year. Of that amount, $8,243,971 is tied to actions/services in the LCAP and $4,207,149 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
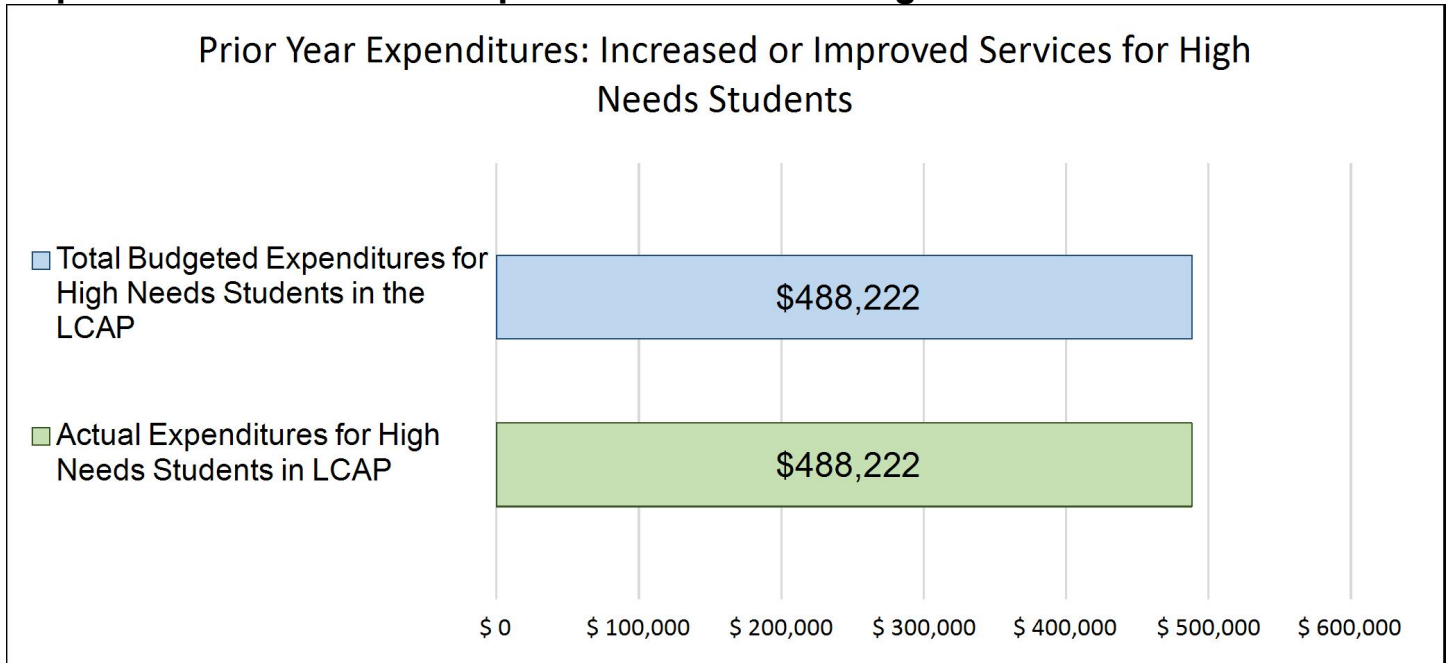
Funds not included in the LCAP consist of Child Nutrition, Special Education, Entitlement/Encroachment, Services & Other Operating Expenses, and Depreciation Expenses.

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

In 2024-25, CHIME Institute's Schwarzenegger Community School is projecting it will receive $349,015 based on the enrollment of foster youth, English learner, and low-income students. CHIME Institute's Schwarzenegger Community School must describe how it intends to increase or improve services for high needs students in the LCAP. CHIME Institute's Schwarzenegger Community School plans to spend $384,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$488,222
☐ Actual Expenditures for High Needs Students in LCAP	$488,222

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000 $ 600,000

This chart compares what CHIME Institute's Schwarzenegger Community School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what CHIME Institute's Schwarzenegger Community 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, CHIME Institute's Schwarzenegger Community School's LCAP budgeted $488,222 for planned actions to increase or improve services for high needs students. CHIME Institute's Schwarzenegger Community School actually spent $488,222 for actions to increase or improve services for high needs students in 2023-24.

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
CHIME Institute's Schwarzenegger Community School	Erin Studer Executive Director	estuder@chimecharter.com 8183465100

Goals and Actions

Goal

Goal #	Description
1	CHIME will increase investment in teacher salary compensation to ensure recruitment and retention of highly qualified teachers (State Priority 1).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHIME's teacher salary scale listed annual compensation compared to the average salary of five geographically and demographically comparable school districts or charter schools.	CHIME teacher's salary is within a range of 80% of the average salary of five geographically and demographically comparable school districts or charter schools.	CHIME raised its salary scale entering the 2021-22 school year by raising the minimum salary for a Year 1 teach with less than 30 units to $54,500 for a 10.5 month teaching contract. All other salary points on the CHIME salary scale were increased by a flat $500 amount. Employees had been in a freeze year in 2020-21 due to pandemic uncertainties. In the 2021 school year salaries were unfrozen and teachers moved over unit, years, and received the $500 increase.	CHIME made a significant increase in its investment in teacher compensation. The salary scale was modified to come within the LCAP goal range of within 10% of the local districts and similar charter schools. The starting salary for teachers increased by nearly $2,000 and the returning teachers increased their compensation by and average of $4,000.	CHIME continues to make significant investments in teacher compensation an is on track to slightly exceed spending projects from the approved LCAP. CHIME's salary scale remains within 90-100% of the five geographically and demographically comparable school districts and charter schools.	CHIME teacher's salary will be compensated within a range of 90-100% of the average salary of five geographically and demographically comparable school districts or charter schools.

Goal Analysis

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

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

No substantive differences in planned actions.

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

No material differences in planned budget and actuals.

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

We met our goal of increasing compensation to teachers to withint 90% of local district and comparable charters.

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 this as an action on the next LCAP.

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	- CHIME will maintain that 100% of classroom teachers will hold a valid CA Teaching Credential as defined by the CA commission on Teacher Credentialing and appropriate EL authorization; all teachers will be appropriately assigned. (State Priority 1)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of classroom teachers will hold a valid CA Teaching Credential as defined by the CA commission on Teacher Credentialing and appropriate EL authorization.	Currently 100% of classroom teachers will hold a valid CA Teaching Credential as defined by the CA commission on Teacher Credentialing and appropriate EL authorization; all teachers will be appropriately assigned. (State Priority 1)	100% of classroom teachers held a valid CA Teaching Credential as defined by the CA commission on Teacher credentialing and appropriate EL authorization; all teachers were appropriately assigned	100% of classroom teachers held a valid CA Teaching Credential as defined by the CA commission on Teacher credentialing and appropriate EL authorization; all teachers were appropriately assigned	100% of classroom teachers held a valid CA Teaching Credential as defined by the CA commission on Teacher credentialing and appropriate EL authorization; all teachers were appropriately assigned. We have discontinued the technical assistance grant with the local county office of Ed.	CHIME will maintain that 100% of classroom teachers will hold a valid CA Teaching Credential as defined by the CA commission on Teacher Credentialing and appropriate EL authorization; all teachers will be appropriately assigned. (State Priority 1)

Goal Analysis

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

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

No substantive differences.

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.

No material differences from budgeted expednitures to 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.

CHIME had 100% of all teachers holding a credential issued by the CTC.

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 this as an action in the next LCAP.

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	Establish consistent communication and learning platforms for students and families (State Priority 3)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of CHIME staff will utilize the Parent Square communication system for homeschool communications.	92% of CHIME staff utilize the Parent Square communication system for home-school communications.	Over 95% of all families and staff utilized Parent Square a s a communication platform.	Over 95% of all families and staff utilized Parent Square a s a communication platform.	There are 956 parents with emails registered in the ParentSquare data system and over those over 99% report as contactable through email. 50% of all families have downloaded ParentSquare as a phone app.	100% of CHIME staff will utilize the Parent Square communication system for home-school communications.
Percentage of all families will be registered with and receive communication from the Parent Square communication system.	94% of all families are registered with and receive communication from the Parent Square communication system.	Over 95% of families were registered and receive3d communication for the Parent Square communication system.	Over 95% of families were registered and received communication for the Parent Square communication system. This communication engagement facilitated decision making through parent feedback and input and facilitated parental participation	99% of families receive emails through ParentSquare.	100% of all families will be registered with and receive communication from the Parent Square communication system.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			in programs for unduplicated pupils (UDPs) and individuals with exceptional needs.		
Parent satisfaction rating on the annual stakeholder survey	Parent satisfaction with the CHIME website will be 70% Satisfied or Very Satisfied as per stakeholder survey	The new website has not yet launched. It will launch in summer of 22 and parent satisfaction surveys will be conducted at that time.	The new website has not yet launched. It will launch in summer of 22 and parent satisfaction surveys will be conducted at that time.	A new Parent Satisfaction survey will be issued in Feb/March of this school year.	Parent satisfaction with the CHIME website will be 85% Satisfied or Very Satisfied as per stakeholder survey

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

No substantive diffences.

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.

No material differnces between budgeted expenditures and 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.

CHIME met the metrics described with respect to use of school-home communication system.

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 will be maintained as an action in the upcoming LCAP plan.

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
4	Invest in training and supports to address learning loss. (State Priorities 4 and 5)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of progress toward target in a grade level ELA and Math skills relative to time between initial Fall and second spring formative assessments which begging in the 2021-22 school year will be the CA standards aligned iReady assessment program.	Students currently averaged 80-85% progress on ELA and Math skills relative to time between initial Fall and second spring formative assessments (e.g., 4 months of progress academically across six months) as measured by the last administration of IAB interim assessments	Over 85% of our students made expected progress in their ELA and Math scores on their IReady formative assessments throughout the year.	Once again, over 85% of our students made expected progress in their ELA and Math scores on their IReady formative assessments throughout the year. In addition to the academic progress, the middle school drop out rate was 0%.	As of the mid year assessment via iReady 31% of student had already made their annual progress goal on ELA and 42% of student had met their annual progress goal in Math.	Students will make 95-100% progress on ELA and Math skills relative to time between initial Fall and second spring formative assessments (e.g., 5.7 to 6 months of progress) on the CA standards aligned iReady assessment program.

Goal Analysis

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

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

No substantive differences.

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.

No material differences between budgeted expenditures and 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.

CHIME met the progress data for student achievement identified in the metric.

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.

CHIME will include a metric regarding annual student progress in ELA and Math on the upcoming LCAP.

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
5	CHIME will invest in community training on issues relating to Restorative Justice, PBIS, Social Justice, LGBTQ+, Trauma informed practices, and Cultural responsiveness (State Priority 6)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students rating that they feel safe on campus	Student ratings of feeling safe on campus is 90% as measured on the most recent administration of the Healthy Kids Survey	Over 90% of our students reported feeling safe at school on the PASS social emotional student inventory.	Over 90% of our students reported feeling safe at school on the PASS social emotional student inventory.	Over 90% of our students reported feeling safe at school on the PASS social emotional student inventory. CHIME has invested in parent training through Strength United, held student assemblies on bullying, conducted staff training for Restorative Justice.	Student ratings of feeling safe on campus will be > 95% on the Healthy Kids survey or other school climate tool

Goal Analysis

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

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

No substantive differences.

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.

No material differences between the budgeted expenses and the actual expenses.

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

Students continued to identify high rates of safety relative to the campus and campus climate.

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.

CHIME will continue actions and metrics that relate to student feelings of campus safety and positive school climate in the upcoming LCAP.

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
6	CHIME will maintain investment to further develop relationship with California State University, Northridge to grow paraprofessional and teacher hiring opportunities. (State Priority 1)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of overall candidate referrals for paraprofessional and teacher openings sourced from our CSUN partnerships	CHIME currently has 10% of candidate referrals for paraprofessional and teacher openings sourced from our CSUN partnerships	A number of factors impacted this goal in the 21-22 school year. CSUN remained in online instruction through the fall and into the spring (February 2022) constraining personally referrals for paraprofessional and teacher openings. While we did hire three new teachers though CSUN referrals for the 22-23 school year, the paraprofessional referrals were impeded by continuing pandemic conditions.	CSUN remained a string partner with CHIME in the 22-23 school year placing four student teachers with the school. Of the new teacher hires in the coming year, three have CSUN affiliations. CHIME and CSUN are also partnering in the 23-24 school year to launch a teacher residency program.	The liaison position has been shared by two faculty at CHIME with one faculty member handling administrative aspects of the partnership and one providing directed support of new teachers at CHIME. CHIME continues to grow its relationship with CSUN and this year has launched a residency program in partnership with CSUN.	CHIME will have 20% of candidate referrals for paraprofessional and teacher openings sourced from our CSUN partnerships

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

No substantive differences.

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.

No material differences between budgeted expenses and actual expenses.

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

CHIME effectively use their collaboration with CSUN to identify teacher and classified staff talent and to support knowledge and skill acquisition of staff.

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.

CHIME will continue investments in it CSUN partnership in the upcoming LCAP.

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
7	100% of students including all unduplicated students will continue to have access to standards-aligned materials and additional instructional materials as outlined in our charter petition. (State priority 2)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students including all unduplicated students have access to standards-aligned materials and additional instructional materials as outlined in our charter petition	100% of students including all unduplicated students currently have access to standards-aligned materials and additional instructional materials as outlined in our charter petition	100% of students including all unduplicated students currently had access to standards aligned materials and additional instructional materials as outlined in our charter petition	100% of students including all unduplicated students currently had access to standards aligned materials and additional instructional materials as outlined in our charter petition	100% of our students have access to standards aligned curriculum. K-8 writing curriculum adoption has been delayed. Middle school students are currently being offered a Spanish as a foreign language option.	100% of students including all unduplicated students will continue to have access to standards-aligned materials and additional instructional materials as outlined in our charter petition

Goal Analysis

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

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

No substantive differences.

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.

No material differences between budgeted expenditures and 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.

CHIME continued to offer a wide and varied standards based curriculum in which all students had access to standards aligned curricular materials.

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.

CHIME will continue investments in the upcoming LCAP to ensure students have access to a rich educational program of standards aligned instruction and materials.

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
8	School facilities will continue to be clean, well maintained, and in good repair as evidence by daily inspection conducted by maintenance staff ensuring >90% of all facilities are in compliance and good standing. (State Priority 1)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage rating of facilities in good repair as measure by the facility manager's daily review	Currently School facilities are clean, well maintained, and in good repair as evidence by daily inspection conducted by maintenance staff ensuring >90% of all facilities are in compliance and good standing.	School facilities were clean, well maintained, and in good repair as evidence by daily inspection conducted by maintenance staff ensuring >90% of all facilities are in compliance and good standing	School facilities were clean, well maintained, and in good repair as evidence by daily inspection conducted by maintenance staff ensuring >90% of all facilities are in compliance and good standing	School facilities were clean, well maintained, and in good repair as evidence by daily inspection conducted by maintenance staff ensuring >90% of all facilities are in compliance and good standing. Additional drinking fountains are being installed to replace out of date water stations and the kindergarten paly yard is bein resurfaced in partnership with LAUSD	School facilities will continue to be clean, well maintained, and in good repair as evidence by daily inspection conducted by maintenance staff ensuring >90% of all facilities are in compliance and good standing.

Goal Analysis

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

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

No substantive differences.

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.

No material diffenreces btween budgeted expenses and actual expenses.

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

CHIME facilities remained in good repair throughout the year.

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.

CHIME will conitinue to make investments in the cleanliness and good repair of school facilities in the upcoming LCAP.

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
9	Suspension and expulsion rates will be maintained at <1% (State Priority 6)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension and expulsion rates	Suspension and expulsion rates are currently less <1%	Suspension and expulsion rates remained less <1%. School personnel will begin a curriculum review of SEL curriculum in preparation for a potential new SEL program adoption.	Suspension and expulsion rates remained less <1%. School personnel will begin a curriculum review of SEL curriculum in preparation for a potential new SEL program adoption.	CHIME's suspension and expulsion rate continues to be less than 1%. New SEL curriculum is being implemented at both the MS and Elem levels.	Suspension and expulsion rates will be maintained at <1%

Goal Analysis

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

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

No substantive differences.

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.

No material differences between budgeted expenditures and 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.

CHIME continued to have a student suspension rate below 1%

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.

CHIME will continue to have actions targeted at maintaining a low suspension rate in the upcoming LCAP plan.

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
10	- Continue to provide exciting and engaging academic and enrichment opportunities for all students (State Priorities 7 and 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students mastered scheduled with classes involving art, music, physical education and other opportunities.	Currently 100% of CHIME students will have the opportunity to engage in curriculum involving art, music, physical education and other opportunities.	100% of CHIME students had the opportunity to engage in curriculum involving art, music, physical education and other opportunities. This school year saw the addition of drama to the electives offerings K-8.	100% of CHIME students had the opportunity to engage in curriculum involving art, music, physical education and other opportunities.	All students continue to have access to engage in high quality curricular opportunities involving art, music, physical education and other opportunities.	100% of CHIME students will continue to have the opportunity to engage in curriculum involving art, music, physical education and other opportunities.

Goal Analysis

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

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

No substantive differences.

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.

No material differences between budgeted expenses and actual expenses.

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

CHIME continued to offer a wide and varied curricular program complete with specials and electives for grades TK-8.

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.

CHIME will continue actions to support curricular opportunities for our students in the upcoming LCAP.

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
11	CHIME will continue to maintain a high rate of ADA and reduced chronic absenteeism by >50% (State Priority 5)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ADA rate for CHIME Chronic Absenteeism rate for CHIME	CHIME most currently reported ADA rate was 95.5% and its most recently reported chronic absenteeism rate was 4.58%	The 21-22 school year provided many challenges with respect to attendance. Both in person and remote learning programs were happening simultaneously and two significant waves of COVID outbreaks occurred impact attendance rates. Throughout it all, families and staff worked together to maintain high attendance and finished the year with a 94% attendance rate.	The ADA rate for 22-23 was ~93%. This is and area for improvement in the coming year.	CHIME's ADA through month 5 was 94.4% attendance. As of the mid-year update 4.8% of students have been chronically absent.	CHIME will have an ADA of >94% and a chronic absenteeism rate of less than 2%

Goal Analysis

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

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

No substantive difference.

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.

No material difference in budgeted expenses and actual expenses.

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

CHIME's ADA rates remained high but did dip below our targeted 95% ADA to 94% for the 23-24 school year.

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.

CHIME will continue to invest in actions to promote and maintain an high ADA percentage in grades TK-8 in the upcoming LCAP.

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
12	- All students, including all unduplicated students and students with exceptional needs, will meet or exceed targets identified growth targets in the areas of English Language Arts/Literacy and Mathematics and as appropriate make progress on the ELPAC assessment by an increase of 10% and increase the schools English Learner Reclassification rate by increase of 10% (State Priority 4)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Growth targets in the areas of English Language Arts/Literacy and Mathematics on the CAASP state assessment ELPAC Progress percentage EL Reclassification rate	On the most recent administration of the CAASP All students scored 4 points above standard for ELA and 15 points below standard for Math and were both Green. ELPAC Progress percentage was 34.3% EL Reclassification rate was 28%	CAASP results were not reported for the 20-21 school year. Student participated in iReady assessments during the 21-22 school year and made expected progress. Students took the CAASP and ELPAC tests in the spring of 22 and scores will be reported for individuals and the school in the summer of 22.	All identified EL students took the CAASP and ELPAC tests in the 22-23 school year. The 21-22 CAASPP ELA proficiency percentage was 57.7% and Math proficiency 43.63%. The 22-23 CAASPP ELA proficiency was 56.38% and 47.23% in Math. The EL Progress rate was 47.7%. The EL reclassification rate was 17.64%.	Students have recently completed their spring administration of the iReady progress monitoring assessment. The CAASPP assessment will be administered in April and May of 2024. The initial administration of English Learners was conducted in Fall of 2023. Spring summative ELPAC assessments will be concluded in Spring 2024.	100% students, including all unduplicated students and students with exceptional needs, will meet or exceed targets identified growth targets with a dashboard color of green or better and All students category averaging above standard with an ELPAC English Learner progress percentage of 45% and a reclassification rate of 38%

Goal Analysis

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

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

No sunstantive differences.

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.

No material differences between budgeted expenses and actual expenses.

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

CHIME reclassified English Learners at a rate that exceeded local district averages in the 23-24 school year.

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.

CHIME will conitnue to invest in actions to promote a high rate of EL reclassification in the upcoming LCAP.

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
CHIME Institute's Schwarzenegger Community School	Erin Studer Executive Director	estuder@chimecharter.com 8183465100

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.

CHIME Institute's Schwarzenegger Community School launched in 2001 with the mission of creating an inclusive school that offered a high quality education for all students. Today our nationally renowned model has been praised by countless educators and families; CHIME was 2004 and 2016 California Charter school of the Year and 2013 California Department of Education G.O.A.L award winner (Grazer Outstanding Achievement in Learning). Our K-8 school nestled in the west San Fernando Valley offers a dynamic, nurturing, and challenging education program for children ages 4-14. As an educational partner with Michael D. Eisner's College of Education at Cal State, Northridge, we pride ourselves in putting on display researched based educational approaches for the benefit of our 760 students as well as for the dozens of student teachers, fieldwork students, and educators who visit our programs every year. CHIME's charter school program draws students from across the San Fernando Valley (serving approximately 42 different zip codes) and given this serves an intentionally diverse range of student families representing a wide variety of ethnic, cultural, linguistic and socioeconomic backgrounds. Enrollment 730: Black or African American 5% American Indian or Alaska Native 1% Asian 6% Filipino 1% Hispanic or Latino 22% Native Hawaiian or Pacific Islander 1% White 61% Two or More Races 3% Socioeconomically Disadvantaged 17.3% English Learners 7.7% Foster Youth .3% Students with Disabilities 18%

Reflections: Annual Performance

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

CHIME is proud of the efforts of our staff, students, and families in creating a dynamic, enriching and inclusive educational environment for all learners. Our recent achievement in the annual standardized state testing is on indicator of our success. Our school out performed local district and state proficiency averages in both ELA and Math (by +11 proficiency points in ELA, by +34.4 in Math above state averages). Our students with disabilities out performed their state counterparts by +27.1 proficiency points in ELA and +53.9 proficiency points in math). While improving the performance of English Learners and Socioeconomically disadvantaged students remains an area of relative growth for us, those student groups also outperform the state averages in ELA and Math.

Reflections: Technical Assistance

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

CHIME is not currently required to receive technical assistance.

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.

Not applicable as we do not have schools required to participate in comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Not applicable as we do not have schools required to participate in comprehensive support and improvement.

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
Parents	Monthly CHIME Community Association Meetings Monthly Coffee with the Principals Surveys Grade level listening sessions CHIME Community Association Committee Diversity By Design Committee Monthly Board Meetings
Students	Student Surveys Student Council
Teachers	Monthly Staff Meetings Surveys Leadership Committee MTSS Committee
Staff	Monthly Staff Meetings Surveys CHIME Community Association Committee Diversity by Design Committee
California State University, Northridge	CHIME/CSUN Committee meetings
CHIME Institute Board Members	Monthly Board meetings

Stakeholders were engaged in a wide variety of ways in order to capture their input for this LCAP plan. Parents were given opportunities to participate in monthly CHIME Community association meetings, parent stakeholder committee and through surveys. Students were able to provide feedback through student council and student surveys. Staff were able to provide feedback through monthly staff meetings, CHIME Community Association meetings, and staff surveys. Three committees (The CHIME Community Committee, CHIME compensation Study Committee, and the Diversity by Design Committee) representing a cross section of stakeholders throughout the school met monthly and provided significant input for the development of this LCAP. Those committee were made of parents, teachers, and administrators. Feedback on CHIME's goals, needs, and future actions were also provided by our University partner CSU, Northridge.

This feedback and dialogue yielded a variety of topics including but not limited to:
Investment in teacher and staff salaries
Facilities upgrades - painting, shade, cleanliness, bathroom cleaning
Activities/electives - foreign language, drama, STEM, MS electives, creative movement
Utilize outdoor classroom and learning outside
Rubbish and recycling routines and program
Campus-wide jobs for each grade level
Continued investment in SEL, social emotional support staff, and Restorative Justice and mindfulness training
Movement and exercise and connecting movement to learning
Connecting movement to DEI
Art program/ review of visual arts curriculum - more information about how it's going and how to enhance it
Communication from the specials
Town Hall/Listening sessions/Q and A for families
Spirit Events, Pep Rallies, Assemblies
Adding math intervention strategies and/or PDs for teachers on math intervention
Maintaining reading intervention program/ reading interventionist
Guidance-counselor type position to support 8th -> 9th transition

These topics influenced the development of several actions within the four major goals of our LCAP plan and directed funding priorities with the identified actions.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide and improve basic conditions of learning	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Investment in competitive salary and benefits is important to the overall functioning of our program and our ability to recruit and retain high quality staff to support the conditions of learning. Ensuring high quality standards aligned learning materials and enrichment opportunities is also of paramount importance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CHIME teacher's salary will be compensated within a range of 90-100% of the average salary of five geographically and demographically comparable school districts or charter schools.	CHIME's salary scale is currently between 88-90% of the local district salary scale and between 90-95% of local comparable charter schools.			CHIME teacher's salary will be compensated within a range of 90-100% of the average salary of five geographically and demographically comparable school districts or charter schools.	
1.2	CHIME will maintain that 100% of classroom teachers will hold a valid	CHIME currently has100% of classroom teachers will hold a			CHIME will maintain that 100% of classroom	

	CA Teaching Credential as defined by the CA commission on Teacher Credentialing and appropriate EL authorization; all teachers will be appropriately assigned.	valid CA Teaching Credential as defined by the CA commission on Teacher Credentialing and appropriate EL authorization; all teachers will be appropriately assigned.			teachers will hold a valid CA Teaching Credential as defined by the CA commission on Teacher Credentialing and appropriate EL authorization; all teachers will be appropriately assigned.	
1.3	100% of students including all unduplicated students will continue to have access to standards-aligned materials and additional instructional materials as outlined in our charter petition	100% of students including all unduplicated students have access to standards-aligned materials and additional instructional materials as outlined in our charter petition			100% of students including all unduplicated students will continue to have access to standards-aligned materials and additional instructional materials as outlined in our charter petition	
1.4	100% of CHIME students will continue to have the opportunity to engage in curriculum involving art, music, physical education and other opportunities.	100% of CHIME students will have the opportunity to engage in curriculum involving art, music, physical education and other opportunities.			100% of CHIME students will continue to have the opportunity to engage in curriculum involving art, music, physical education and other opportunities.	

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Compensation	Increase Investment in classroom teacher compensation and benefits	$3,584,267.00	No
1.2	Teacher pension	Commensurate with salary increases, invest in teacher pension according to the policies of the CHIME teacher pension plan	$380,000.00	No
1.3	Human Resources	Invest in salary and benefits for highly qualified Human Resources Staff	$110,000.00	No
1.4	Elective teachers	Invest in salary and benefits for highly qualified specials (art, music, PE, library) and elective teachers		

1.5	Counseling staff	Continue to invest in salary and benefits for robust support staff for counseling and instruction to promote social emotional learning and to guide alternatives to suspension	$255,000.00	No
1.6	Professional Development	Invest in the provision of Professional Development to support teacher skills in working with at-risk students		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase meaningful, purposeful student, teacher, and parent engagement	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

CHIME considers stakeholder engament in the life and functioning of the school to be a key element of our educational philosophy as well as an important factor in the overall health of our school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	100% of CHIME staff and families will utilize the Parent Square communication system for home-school communications.	95% of CHIME staff and families will utilize the Parent Square communication system for home-school communications.			100% of CHIME staff and families will utilize the Parent Square communication system for home-school communications.	
2.2	Parent satisfaction with the CHIME school programming will be 85% Satisfied or Very Satisfied as per stakeholder survey	Parent satisfaction with the CHIME school programming is currently 85% Satisfied or Very Satisfied as per stakeholder survey			Parent satisfaction with the CHIME school programming will be 85% Satisfied or Very Satisfied	

					as per stakeholder survey	
2.3	Student ratings of feeling safe on campus will be > 95% on the Pupil Attitudes to Self and School (PASS) survey or other school climate tool	Student ratings of feeling safe on campus will be > 95% on the Pupil Attitudes to Self and School (PASS) survey or other school climate tool			Student ratings of feeling safe on campus will be > 95% on the Pupil Attitudes to Self and School (PASS) survey or other school climate tool	
2.4	Teacher retention (not including separation attributable to teacher relocation or school directed separation) will be 85%+ year over year.	Teacher retention (not including separation attributable to teacher relocation or school directed separation) for the 23-24 baseline year was 94%			Teacher retention (not including separation attributable to teacher relocation or school directed separation) will be 85%+ year over 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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Square	Continue investment in Parent Square software and school website to coordinate communication for school and home	$8,162.00	No
2.2	Google/Go Gaurdian	Purchase internet security software for Google Classroom and other internet functionality	$6,500.00	No
2.3	Parent Outreach	Invest in parent outreach events and parent education workshops	$20,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase Student Achievement	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal three is a focus goal because there is nothing more critical to the mission of CHIME than the learning outcomes of our students. CHIME works diligently to ensure all students realize their learning and social poetntial and are prepared to meet the challenges of their next learning environments in high school and beyond.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CHIME will have an ADA of >94% and a chronic absenteeism rate of less than 5%	CHIME's baseline 23-24 ADA percentage was 94%			CHIME will have an ADA of >94% and a chronic absenteeism rate of less than 5%	
3.2	All students and all student groups will meet or exceed the state and local district performance of their like demographic group on the state standardized ELA and Math test as evidenced by the California	Currently all students and all student groups meet or exceed the state and local district performance of their like demographic group on the state standardized ELA and Math test as evidenced by the			All students and all student groups will meet or exceed the state and local district performance of their like demographic group on the state	

	Dashboard for K-12 schools.	California Dashboard for K-12 schools.			standardized ELA and Math test as evidenced by the California Dashboard for K-12 schools.	
3.3	English learners will meet or exceed the reclassification rate percentage of LAUSD.	Current EL reclassification in rate for the baseline 23-24 year is 15%			English learners will meet or exceed the reclassification rate percentage of LAUSD.	
3.4	85-90% of students will make median progress (1 year of progress) in ELA and Math skills relative between the initial Fall and third spring formative assessments on the CA standards aligned iReady assessment program.	In the 23-24 baseline year, 87% of students made median progress in ELA and 89% in Math skills (1 year of progress) relative between their initial Fall and third spring formative assessments on the CA standards aligned iReady assessment program.			85-90% of students will make median progress (1 year of progress) in ELA and Math skills relative between the initial Fall and third spring formative assessments on the CA standards aligned iReady assessment program.	
3.5	Suspension and expulsion rates will be maintained at <1%	Suspension and expulsion rates are currently <1%			Suspension and expulsion rates will be maintained at <1%	
3.6	100% of CHIME students will continue to have the opportunity to engage in curriculum involving art, music,	100% of CHIME students continue to have the opportunity to engage in curriculum involving art, music,			100% of CHIME students will continue to have the opportunity to engage in	

| physical education and other opportunities. | physical education and other opportunities. | | | curriculum involving art, music, physical education and other opportunities. | |

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Intervention Labs	CHIME will continue staff and material investments in before and after school and online reading and math intervention labs	$92,000.00	Yes

3.2	Student and Teacher workshops	CHIME will arrange and host training on issues relating to Restorative Justice, PBIS, Social Justice, LGBTQ+, Trauma-informed, and Cultural responsiveness	$50,000.00	No
3.3	CSUN Collaboration	Per the CHIME/CSUN MOU CHIME will fund a collaborative liaison and other coordinating activities as a professional development school	$25,000.00	No
3.4	Student materials	CHIME will expend funds to ensure all students have access to standards aligned instructional materials:	$104,567.00	No
3.5	Administration	CHIME will invest in the salary and benefits of high quality administrative staff	$530,000.00	No
3.6	Equipment	Invest in instruction equipment purchases and rentals	$75,000.00	No
3.7	Math Curriculum	Invest in adoption of a K-8 math program	$60,000.00	No
3.8	Foreign Language	Invest in foreign language and language enrichment opportunities for students K-8	$15,000.00	No
3.9	Field Trips	Invest in field trip opportunities for all grade levels	$31,064.00	
3.10	Support staff	Invest in front/back office staff salary and benefit to assist in monitoring student and parent needs and student attendance:	$300,000.00	No
3.11	iReady	Invest in iReady Intervention and Assessment Software and Curriculum:	$25,000.00	No

| 3.12 | Inclusive supports | Invest in staffing to support the inclusion of all learners | $292,000.00 | Yes |

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Improve campus facilities and school operations.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Having a clean, safe, and inviting classrooms and campus environment and sounds operational systems remains a priority for CHIME.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	School facilities will continue to be clean, well maintained, and in good repair as evidence by daily inspection conducted by maintenance staff ensuring >90% of all facilities are in compliance and good standing.	School facilities are clean, well maintained, and in good repair as evidence by daily inspection conducted by maintenance staff ensuring >90% of all facilities are in compliance and good standing.			School facilities will continue to be clean, well maintained, and in good repair as evidence by daily inspection conducted by maintenance staff ensuring >90% of all facilities are in compliance and good standing.	
4.2	CHIME will have 80% of paraprofessionals working towards a career in education,	CHIME is developing a career goals system to support implementation of this metric.			CHIME will have 80% of paraprofessionals working towards a	

	social work, or mental health				career in education, social work, or mental health	

Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Custodial Staff	Continue to invest in Custodial Staff Salaries and Benefits	$185,000.00	No
4.2	Adult support staff	Continue to invest in salary and benefits for high quality additional adult support staff in each classroom	$1,819,404.00	No

4.3	Facilities maintenance and repair	Continue investing in facility utilities, repairs, and maintenance including painting, shade, cleanliness, bathroom cleaning, bungalow repair, and asphalt repair	$276,007.00	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
$349,015	$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
	0.000%	$$0.00	

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
3.1	**Action:** Intervention Labs **Need:** Basic reading and math skills **Scope:**	It is offered for any identified students though often a significant percentage of unduplicated students qualify for these targeted intervention services.	Growth in iReady proficiency

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.12	**Action:** Inclusive supports **Need:** Supporting the learning achievement of unduplicated students in the general education classroom as opposed to segregated pull out settings. **Scope:** LEA-wide	Because the intervention is in the general education classroom all students can benefit from the additional support including the unduplicated students.	Attendance. iReady progress.

Limited 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) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Additional Concentration Grant Funding

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

CHIME does not receive additional concentration grant funding.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals		349,015		0.000%	

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$7,843,971.00	$400,000.00	$0.00	$0.00	$8,243,971.00	$7,247,671.00	$996,300.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teacher Compensation	All	No			All Schools	Annual	$3,584,267.00	$0.00	$3,584,267.00				$3,584,267.00	
1	1.2	Teacher pension	All	No			All Schools	Annual	$380,000.00	$0.00	$380,000.00				$380,000.00	
1	1.3	Human Resources	All	No			All Schools	Annual	$110,000.00	$0.00	$110,000.00				$110,000.00	
1	1.4	Elective teachers														
1	1.5	Counseling staff	All	No			All Schools	Annual	$255,000.00	$0.00	$255,000.00				$255,000.00	
1	1.6	Professional Development	All	No			All Schools	Annual								
2	2.1	Parent Square	All	No			All Schools	Annual	$0.00	$8,162.00	$8,162.00				$8,162.00	
2	2.2	Google/Go Gaurdian	All	No			All Schools	Annual	$0.00	$6,500.00	$6,500.00				$6,500.00	
2	2.3	Parent Outreach	All	No			All Schools	Annual	$0.00	$20,000.00	$20,000.00				$20,000.00	
3	3.1	Intervention Labs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annual	$92,000.00	$0.00	$92,000.00				$92,000.00	
3	3.2	Student and Teacher workshops	All	No			All Schools	Annual	$0.00	$50,000.00	$50,000.00				$50,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	CSUN Collaboration	All	No			All Schools	Annual	$0.00	$25,000.00	$25,000.00				$25,000.00	
3	3.4	Student materials	All	No			All Schools	Annual	$0.00	$104,567.00	$104,567.00				$104,567.00	
3	3.5	Administration	All	No			All Schools	Annual	$530,000.00	$0.00	$530,000.00				$530,000.00	
3	3.6	Equipment	All	No			All Schools	Annual	$0.00	$75,000.00	$75,000.00				$75,000.00	
3	3.7	Math Curriculum	All	No			All Schools	Annual	$0.00	$60,000.00	$60,000.00				$60,000.00	
3	3.8	Foreign Language	All	No			All Schools		$0.00	$15,000.00	$15,000.00				$15,000.00	
3	3.9	Field Trips						Annual	$0.00	$31,064.00	$31,064.00				$31,064.00	
3	3.10	Support staff	All	No			All Schools	Annual	$0.00	$300,000.00	$300,000.00				$300,000.00	
3	3.11	iReady	All	No			All Schools	Annual	$0.00	$25,000.00	$25,000.00				$25,000.00	
3	3.12	Inclusive supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Annual	$292,000.00	$0.00	$292,000.00				$292,000.00	
4	4.1	Custodial Staff	All	No			All Schools	Annual	$185,000.00	$0.00	$185,000.00				$185,000.00	
4	4.2	Adult support staff	All	No			All Schools	Annual	$1,819,404.00	$0.00	$1,419,404.00	$400,000.00			$1,819,404.00	
4	4.3	Facilities maintenance and repair	All	No			All Schools	Annual	$0.00	$276,007.00	$276,007.00				$276,007.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
	349,015		0.000%		$384,000.00	0.000%	0.000 %	**Total:**	$384,000.00
								LEA-wide Total:	$384,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Intervention Labs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$92,000.00	
3	3.12	Inclusive supports	Yes	LEA-wide	English Learners Foster Youth Low Income		$292,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$8,659,134.00	$9,279,869.00

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**	Teacher Salary Expenditures	No	$3,545,306.00	3,535,715
1	**1.2**	Teacher Benefits	No	$505,872.00	$500,000
1	**1.3**	Teacher Pension	No	$283,624.00	$282,587
2	**2.1**	Credentialing technical assistance and professional development	No	$5,000.00	0
2	**2.2**	Human Resources	No	$85,000.00	$85,867
2	**2.3**	Human Resources benefits	No	$20,000.00	$20,000.00
3	**3.1**	Invest in Parent Square Communication Software	No	$10,000.00	$2,750
3	**3.2**	Invest in Parent Square Communication Software stakeholder training	No	$4,000.00	4000
3	**3.3**	New website	No	$5,000.00	$4,950

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	3.4	Guardian Software	No	$8,000.00	8000
4	4.1	Intervention Labs	Yes	$89,222.00	92000
4	4.2	Additional Adult support	Yes	$210,000.00	210000
4	4.3	Adult in class support	No	$1,400,000.00	1450000
4	4.4	Additional adult support benefits	No	$75,000.00	75000
5	5.1	Staff, student, and parent training programs		$50,000.00	50000
6	6.1	CSUN Collaboration Activities	No	$25,000.00	25000
7	7.1	Standards aligned materials	No	$110,000.00	114000
7	7.2	Administrative Oversight and Coordination (Staff)	No	$470,000.00	473000
7	7.3	Administrative Oversight and Coordination (Staff benefits)	No	$95,000.00	98000
7	7.4	Instructional Equipment and rental	No	$90,000.00	89000
7	7.5	Invest in K-8 writing curriculum	No	$25,000.00	0
7	7.6	Invest in foreign language		$15,000.00	8000
8	8.1	Custodial Staff Salaries	No	$138,000.00	140000

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)
8	8.2	Custodial Staff Benefits	No	$35,000.00	36000
8	8.3	Facility utilities, repairs, and maintenance	No	$232,110.00	240000
8	8.4	Improve drinking water access for students and staff	No	$15,000.00	12000
8	8.5	Outdoor upgrades	No	$14,000.00	18000
8	8.6	Bungalow upgrade	No	$15,000.00	12000
8	8.7	Campus security		$15,000.00	45000
9	9.1	SEL Curriculum	No	$5,000.00	5000
9	9.2	Social Emotional Support Staff	No	$255,000.00	285000
9	9.3	Social Emotional Support Staff benefits	No	$40,000.00	48000
10	10.1	Staffing to support full inclusion in enrichment opportunities	Yes	$290,000.00	290000
10	10.2	Benefits for staff to support full inclusion in enrichment opportunities	Yes	$64,000.00	64000
10	10.3	Field trips	No	$10,000.00	12000
11	11.1	Attendance and office staff	No	$300,000.00	300000
11	11.2	Attendance and office staff benefits	No	$60,000.00	600000

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)
12	12.1	Professional Development to support teacher skills in working with at-risk students	Yes	$20,000.00	20000
12	12.2	Intervention Software and Curriculum	Yes	$25,000.00	25000

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)
$361,661	$488,222.00	$488,222.00	$0.00	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)
4	4.1	Intervention Labs	Yes	$89,222.00	$89,222.00		
4	4.2	Additional Adult support	Yes				
10	10.1	Staffing to support full inclusion in enrichment opportunities	Yes	$290,000.00	$290,000.00		
10	10.2	Benefits for staff to support full inclusion in enrichment opportunities	Yes	$64,000.00	$64,000.00		
12	12.1	Professional Development to support teacher skills in working with at-risk students	Yes	$20,000.00	20000		
12	12.2	Intervention Software and Curriculum	Yes	$25,000.00	25000		

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)
$7,654,119	$361,661	0	4.725%	$488,222.00	0.000%	6.379%	$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:

  o 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]).

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners
Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

- o **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.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

   o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

    o The school or schools to which the goal applies

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

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

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

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

Broad Goal
Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

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

  - ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

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

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - 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.

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

    o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

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

        ▪ The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

  o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

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

- o Professional development for teachers.

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

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

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

  - o 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.

  - o 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:

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

  o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **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)**

  o 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**

  o 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)**

  o 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 (%)**

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

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

  o 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)**

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

LCFF Carryover Table

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

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

  - 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).

California Department of Education
November 2023

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$8,659,134.00	$9,279,869.00

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	Teacher Salary Expenditures	No	$3,545,306.00	3,535,715
1	1.2	Teacher Benefits	No	$505,872.00	$500,000
1	1.3	Teacher Pension	No	$283,624.00	$282,587
2	2.1	Credentialing technical assistance and professional development	No	$5,000.00	0
2	2.2	Human Resources	No	$85,000.00	$85,867
2	2.3	Human Resources benefits	No	$20,000.00	$20,000.00
3	3.1	Invest in Parent Square Communication Software	No	$10,000.00	$2,750
3	3.2	Invest in Parent Square Communication Software stakeholder training	No	$4,000.00	4000
3	3.3	New website	No	$5,000.00	$4,950

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	3.4	Guardian Software	No	$8,000.00	8000
4	4.1	Intervention Labs	Yes	$89,222.00	92000
4	4.2	Additional Adult support	Yes	$210,000.00	210000
4	4.3	Adult in class support	No	$1,400,000.00	1450000
4	4.4	Additional adult support benefits	No	$75,000.00	75000
5	5.1	Staff, student, and parent training programs		$50,000.00	50000
6	6.1	CSUN Collaboration Activities	No	$25,000.00	25000
7	7.1	Standards aligned materials	No	$110,000.00	114000
7	7.2	Administrative Oversight and Coordination (Staff)	No	$470,000.00	473000
7	7.3	Administrative Oversight and Coordination (Staff benefits)	No	$95,000.00	98000
7	7.4	Instructional Equipment and rental	No	$90,000.00	89000
7	7.5	Invest in K-8 writing curriculum	No	$25,000.00	0
7	7.6	Invest in foreign language		$15,000.00	8000
8	8.1	Custodial Staff Salaries	No	$138,000.00	140000

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)
8	8.2	Custodial Staff Benefits	No	$35,000.00	36000
8	8.3	Facility utilities, repairs, and maintenance	No	$232,110.00	240000
8	8.4	Improve drinking water access for students and staff	No	$15,000.00	12000
8	8.5	Outdoor upgrades	No	$14,000.00	18000
8	8.6	Bungalow upgrade	No	$15,000.00	12000
8	8.7	Campus security		$15,000.00	45000
9	9.1	SEL Curriculum	No	$5,000.00	5000
9	9.2	Social Emotional Support Staff	No	$255,000.00	285000
9	9.3	Social Emotional Support Staff benefits	No	$40,000.00	48000
10	10.1	Staffing to support full inclusion in enrichment opportunities	Yes	$290,000.00	290000
10	10.2	Benefits for staff to support full inclusion in enrichment opportunities	Yes	$64,000.00	64000
10	10.3	Field trips	No	$10,000.00	12000
11	11.1	Attendance and office staff	No	$300,000.00	300000
11	11.2	Attendance and office staff benefits	No	$60,000.00	600000

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)
12	12.1	Professional Development to support teacher skills in working with at-risk students	Yes	$20,000.00	20000
12	12.2	Intervention Software and Curriculum	Yes	$25,000.00	25000

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)
$361,661	$488,222.00	$488,222.00	$0.00	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)
4	4.1	Intervention Labs	Yes	$89,222.00	$89,222.00		
4	4.2	Additional Adult support	Yes				
10	10.1	Staffing to support full inclusion in enrichment opportunities	Yes	$290,000.00	$290,000.00		
10	10.2	Benefits for staff to support full inclusion in enrichment opportunities	Yes	$64,000.00	$64,000.00		
12	12.1	Professional Development to support teacher skills in working with at-risk students	Yes	$20,000.00	20000		
12	12.2	Intervention Software and Curriculum	Yes	$25,000.00	25000		

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)
$7,654,119	$361,661	0	4.725%	$488,222.00	0.000%	6.379%	$0.00	0.000%