LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Ballington Academy for the Arts and Sciences - El Centro

CDS Code: 13 63123 0118455

School Year: 2024-25

LEA contact information: Doreen Mulz, dmulz@voa-swcal.org, 619-228-2054

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

$ 1,291,739 (25.2%)

$ 2,502,091 (48.8%)
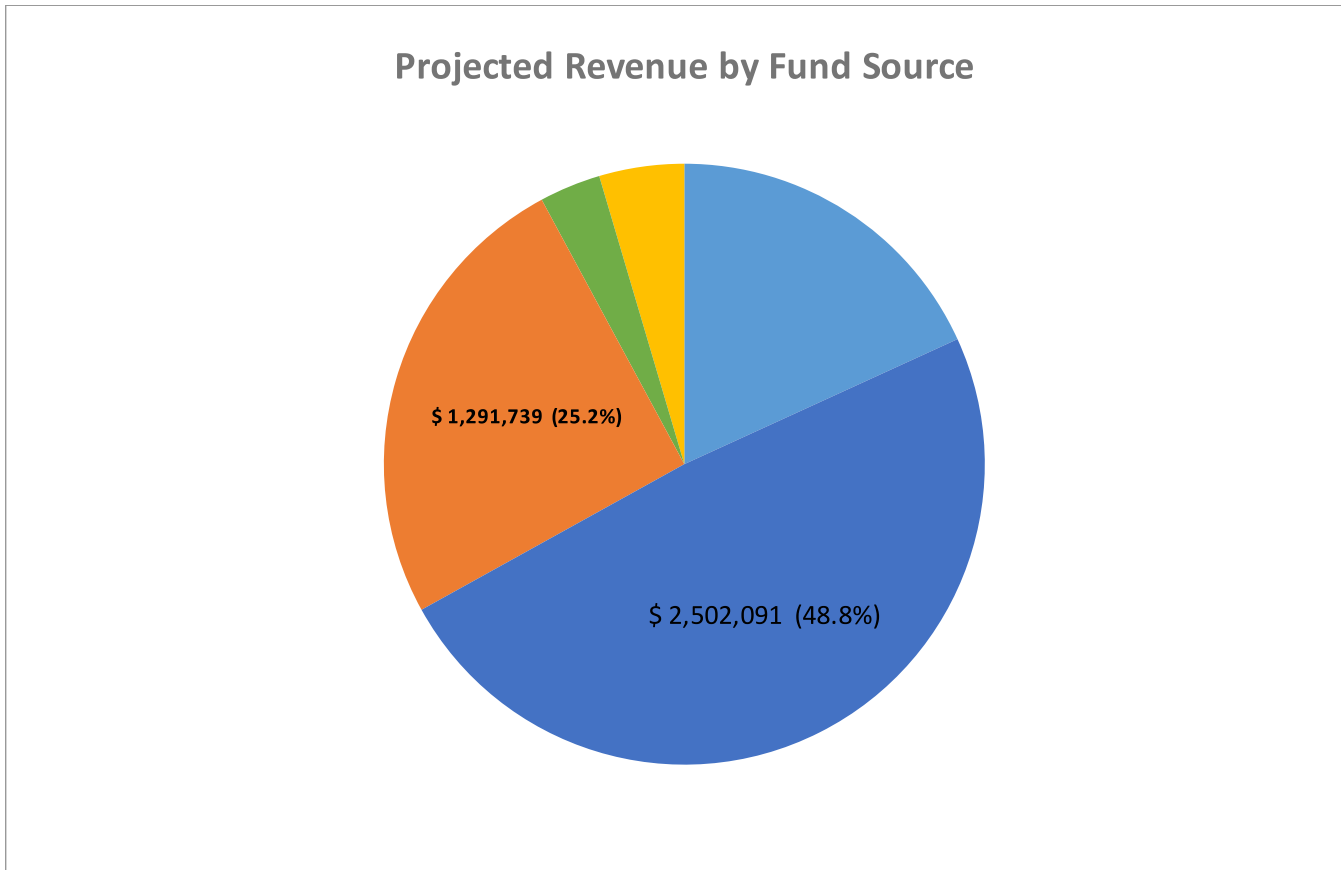
This chart shows the total general purpose revenue Ballington Academy for the Arts and Sciences - El Centro expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ballington Academy for the Arts and Sciences - El Centro is $5,129,692.00, of which $3,434,124.00 is Local Control Funding Formula (LCFF), $1,291,739.00 is other state funds, $169,279.00 is local funds, and $234,550.00 is federal funds. Of the $3,434,124.00 in LCFF Funds, $932,033.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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
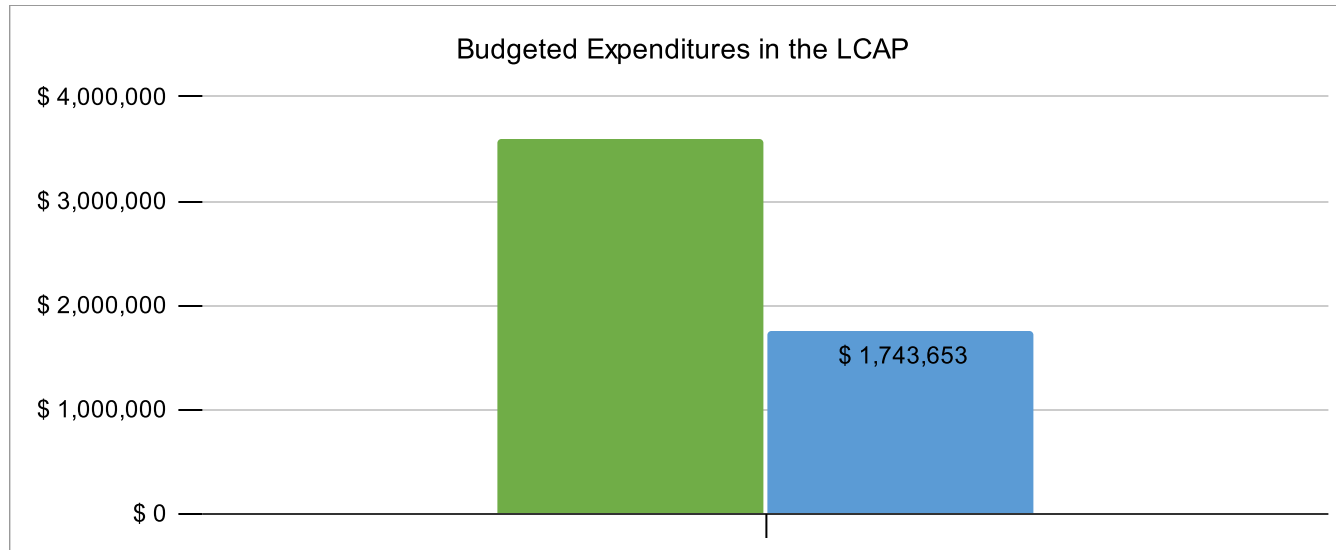
This chart provides a quick summary of how much Ballington Academy for the Arts and Sciences - El Centro plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.
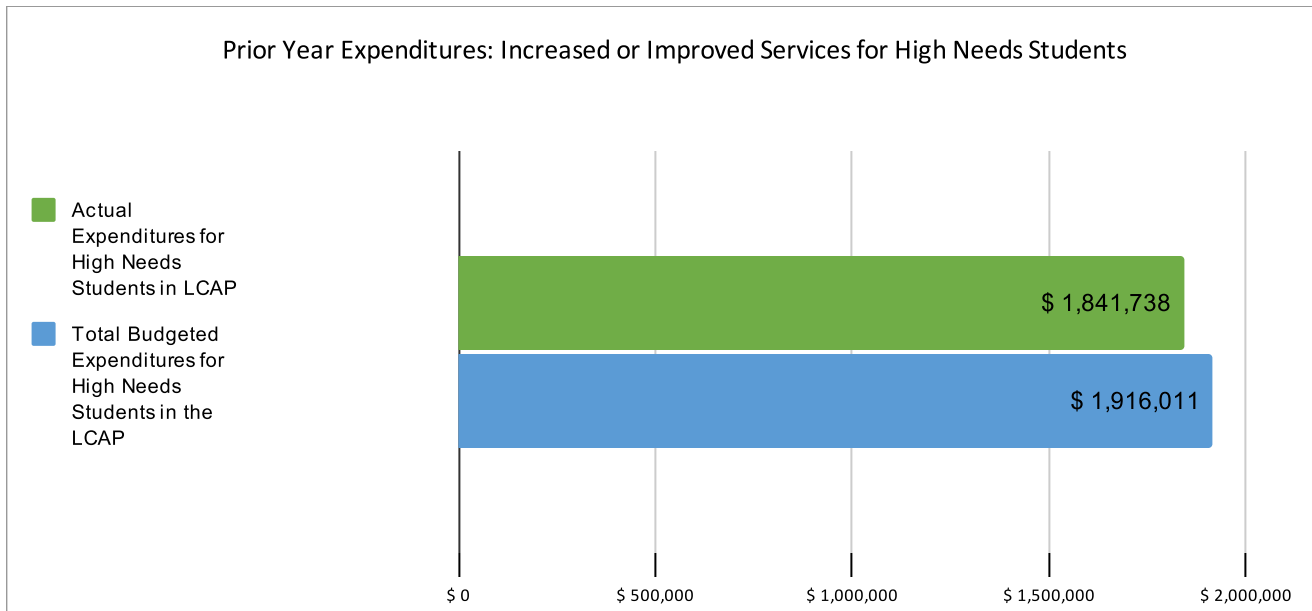
The text description of the above chart is as follows: Ballington Academy for the Arts and Sciences - El Centro plans to spend $3,603,403.00 for the 2024-25 school year. Of that amount, $1,743,653.00 is tied to actions/services in the LCAP and $1,859,750.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The facilities lease, operational costs, and some non-LCAP-related staffing are not included in the LCAP.

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

In 2024-25, Ballington Academy for the Arts and Sciences - El Centro is projecting it will receive $932,033.00 based on the enrollment of foster youth, English learner, and low-income students. Ballington Academy for the Arts and Sciences - El Centro must describe how it intends to increase or improve services for high needs students in the LCAP. Ballington Academy for the Arts and Sciences - El Centro plans to spend $1,558,358.00 towards meeting this requirement, as described in the LCAP.

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

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

- Actual Expenditures for High Needs Students in LCAP: $ 1,841,738
- Total Budgeted Expenditures for High Needs Students in the LCAP: $ 1,916,011

| | $ 0 | $ 500,000 | $ 1,000,000 | $ 1,500,000 | $ 2,000,000 |

This chart compares what Ballington Academy for the Arts and Sciences - El Centro budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ballington Academy for the Arts and Sciences - El Centro 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, Ballington Academy for the Arts and Sciences - El Centro's LCAP budgeted $1,916,011.00 for planned actions to increase or improve services for high needs students. Ballington Academy for the Arts and Sciences - El Centro actually spent $1,841,738.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of $74,273.00 had the following impact on Ballington Academy for the Arts and Sciences - El Centro's ability to increase or improve services for high needs students:

Only 70% of the Principal's salary for actuals was captured, as the remainder of his salary was captured in Afterschool programs such as ELOP and ASES. This was a change made after the LCAP was built. There were no contracted substitutes used as originally planned, as the school used in-house staff instead, and some salaries came in lower than estimated.

Ballington Academy for the Arts and Sciences - El Centro

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
Ballington Academy for the Arts & Sciences El Centro	Bill Anderson, Principal	wanderson@voa-swcal.org 760.353.0140

Goals and Actions

Goal

Goal #	Description
1	Continue to implement and disaggregate student achievement data and schoolwide data to inform instructional decision- making, identify the academic, social-emotional and/or behavioral needs of students as part of the schoolwide implementation of its Multi-tiered System of Supports (MTSS).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Source: CDE	2018-19: 33.34% met/exceeded standards. 2020-21: not administered	2021-22: 29.36% met or exceeded standard	2022-23: 37.4% met or exceeded standard		35%
CAASPP Math Source: CDE	2018-19: 27.89% met/exceeded standards. 2020-21: not administered	2021-22: 23.58% met or exceeded standard	2022-23: 32.83% met or exceeded standard		30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Science Test: Gr 5 Source: CDE	2018-19: 25% met/exceeded standards. 2020-21: not administered	2021-22: 18.76% met or exceeded standard	2022-23: 11.11% met or exceeded standard		30%
Attendance Rate Source: CALPADS	2019-20: 95.6%	2020-21: 96%	2021-22: 88.2%	2022-23: 91%	>95%
Chronic Absenteeism Rate Source: Dataquest	2018-19: 0%	2020-21: 16%	**2021-22 CHRONIC ABSENTEEISM** |	Number	Rate
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Schoolwide	108	47.6%
Hispanic	100	48.1%
English Learners	46	47.9%
SWD	17	44.7%
SED	81	48.2%		**2022-23 CHRONIC ABSENTEEISM** |	Number	Rate
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Schoolwide		32.4%
Hispanic		34.5%
English Learners		39.2%
SWD		20.7%
SED		36.1%		5%
% Of Fully credentialed & Appropriately assigned Teachers	2020-21: 100%	2021-22: 89.5% Clear Source: CDE TAMO Report		*Note: last reported TAMO data was 21-23	100%

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.

Action 1.1 Staffing and Professional Development: This action was implemented as planned. The school worked with the vendor "Solution Tree" to support the teachers in identifying essential standards, deepening instructional practices, and developing grade level formative assessments. As a result, the school will be creating a new report card focused on these essential standards.

Action 1.2 Assessment and Interventions: This action was implemented as planned. Teachers developed three tiers of student groupings based on the assessment data: proficient, nearly proficient, not proficient. Tier three students received pull-out services using ELA & Math intervention curriculum. Teachers received training on using MAP class profile, student profile and the learning continuum more effectively.

Action 1.3 Closing the Digital Divide: This action was completed as planned.100% of students have their own Chromebook. Teachers effectively use various learning platforms that allow students to work independently at their identified skill level while teachers work with small groups based on their identified tiers (I, II, & III).

Action 1.4 Addressing Academic Needs to Accelerate Learning: This action was implemented as planned using Fountas and Pinnell Leveled Literacy Intervention curriculum, Heinemann's Do the Math curriculum, as well as STAR/AR Guided Reading program, Reading A-Z, and the newly piloted i-Ready program.

Action 1.5 Addressing Social-Emotional & Behavioral Student Needs: These actions were fully implemented. The new SEL teacher was hired and taught the Second Step SEL curriculum daily to K-6 grade, supported teachers with Second Step implementation in their classrooms, and provided workshops for parents. A social-emotional calming space was created. The outdoor play area provided opportunities during the day for teachers to teach PE as well as two scheduled breaks for students to engage in healthy free play. The Home to School Liaison conducted home visits and provided support to improve student attendance.

Action 1.6 Services to Support SWD: This action was not implemented. Our SELPA, Desert Mountain Charter SELPA, began the transition from WebIEP server to SEIS server. Professional development for the RSP team to support the effective use of the new server was provided during this school year for readiness for the upcoming school year.

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

Overall, the school spent 25% less than planned for Goal 1. Only 70% of the Principal's salary for actuals was captured, as the remainder of his salary was captured in Afterschool programs such as ELOP and ASES. This was a change made after the LCAP was built. There were no contracted substitutes used as originally planned, as the school used in-house staff instead, and some salaries came in lower than estimated.

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

Action 1.1 Staffing and Professional Development: This action was effective in improving instructional effectiveness, as demonstrated by a schoolwide increase of 27% on CAASPP ELA scores, and a schoolwide increase of 39% on CAASPP Math scores from 2022 to 2023. Local MAP data demonstrated that all grades made gains.

Action 1.2 Assessment and Interventions: This strategy was effective. The piloted RtI i-Ready program data demonstrated effectiveness, with the students identified as Tier III showing a growth of 44% in reading, and 41% in math, school-wide. All grades in this RtI program demonstrated growth, which supports the viability of adopting i-Ready. MAP data showed that 54% of all students, 33% of EL students, and

46% of SPED students met their growth targets in Math. MAP data showed that 48% of all students, 48% of EL students, and 11.6% of SPED students met their growth targets in ELA.

Action 1.3 Closing the Digital Divide: This was an effective action based on Principal-Teacher Evaluations which revealed a more effective use of teaching and learning time.

Action 1.4 Addressing Academic Needs to Accelerate Learning: The piloted i-Ready program data demonstrated effectiveness, with 44% of the students identified as Tier III demonstrating growth in reading, and 41% demonstrating growth in math. All grades in this RtI program demonstrated growth, which supports the viability of adopting i-Ready. Teacher feedback regarding the use of the i-Ready dashboard was very favorable, and they appreciated how easy it was to use. It provided quick access to student levels, allowing them to plan appropriate differentiation for instruction. Regarding Fountas & Pinnell, 98% of students tested through running records demonstrated growth with an average letter gain of 4.69.

Action 1.5 Addressing Social-Emotional and Behavioral Student Needs: These actions were effective. Local data shows that 35% fewer students were sent to the office for behavioral issues. The Dashboard shows that absenteeism declined 15.2% overall, with English learner absenteeism declining 8.7%, students with disabilities declining 24%, and low income students declining 12.2%.

Action 1.6 Services to Support SWD: The change to SEIS has been effective and the SPED dept has increased its efficiency. Dashboard data demonstrated that SPED students made a 34 point increase in ELA and a 5.8 point gain in math.

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.

Based on reflections on prior practice and educational partner engagement, more professional development opportunities will be offered to teachers. The school will continue with the other effective actions described here, however, they will be reorganized for more efficient evaluation of effectiveness for this new LCAP cycle.

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

Goal

Goal #	Description
2	**Continue to strengthen professional learning for all educators through ongoing coaching on evidence-based pedagogical strategies, to improve teacher retention, address the diverse learning needs of our students and improve academic outcomes for all students.**

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of the Academic content & performance Standards – measured using Local Indicator Priority 2 (source)	**2020-21 Implementation Academic Standards** ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 4 PE 4 VAPA 5	**2021-22 Implementation Academic Standards** ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5 VAPA 5	**2022-23 Implementation Academic Standards** ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5 VAPA 5	**2023-24 Implementation Academic Standards** ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5 VAPA 5	**2023-24 Implementation Academic Standards** ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5 VAPA 5
% Of students with access to Standards-aligned materials Source: Textbook inventory	2020-21: 100%	2021-22: 100%	2022-23: 100%	2023-2024: 100%	100%
% Of EL who made progress toward English Proficiency measured by ELPAC	2020-21: 8.82% Proficient	2021-22: 15.73% Proficient	2022-23: 13.83% Proficient		15%
Reclassification Rate Source: Dataquest	2020-21: 6.1%	2021-22: 7.1%	2022-23: 10.9% 2022-23: 0% per CALPADS reporting		15%
% EL with access to CCSS & ELD Standards Source: Textbook inventory	2020-21: 100%	2021-22: 100%	2022-23: 100%	2023-24: 100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study: Source: Master Schedule	2020-21: 100%	2021-22: 100%	2022-23: 100%	2023- 2024: 100%	100%

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.

2.1 Professional Development: This action was fully implemented as planned. Teachers received professional development throughout the year and deepened their understanding of and ability to instruct core curriculum and use student data more effectively. The LEA reimbursed induction expenses for 8 teachers, supporting their instructional effectiveness and credential clearance.

2.2 Core Curricular Program Needs: This action was fully implemented as planned. The LEA provides all students access to standards-aligned curricular materials and consumables for all core subject areas, including Eureka Math, TCI Science & History Alive, Project Lead the Way Engineering curriculum, and The Creative Classroom in TK.

2.3 Strengthening EL Program & Services: This action was implemented as planned. Leveled libraries were implemented in the EL program for all English Learners K-6.

2.4 Broad Course of Study: This action was 100% implemented. Along with their core subjects, students attend specialty classes weekly in Visual Art, Engineering, and Industrial Arts.

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.

Overall, the school spent 32% less than planned on goal 2. The Science, History, TK, and Writing curricula, and the Math PD were not purchased this year, as planned.

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

2.1 Professional Development: This investment in teacher education was effective. NWEA MAP data showed that 54% of all students met their growth targets in Math, and 48% of all students met their growth targets in ELA. The CA Dashboard shows a 20.1 point gain in the distance from standard in ELA and a 22.9 point gain in math. Teachers report that they appreciate the support with their induction process. All of the 8 teachers who have participated in the induction process continue their commitment to Ballington Academy.

2.2 Core Curricular Program Needs: 100% of students have access to standards aligned curriculum materials, and the LEA believes the curriculum to be effective based on the gains in ELA and Math already described in Action 2.1. Additionally, teachers report the continued professional development provided on implementing the curriculum has given them a strong foundation regarding instruction and assessment.

2.3 Strengthening EL Program & Services: According to the Dashboard data, over 50% of EL students demonstrated growth in the ELA & math SBAC assessments. However, scores on the Summative ELPAC have steadily declined from 2019-2023. On the 2023 SBAC in ELA, 19.61% of English Learners met or exceeded standards vs 37.4% schoolwide. Likewise on the 2023 SBAC in Math, 15.68% of ELs met or exceeded standards vs 32.83% schoolwide. Therefore, efforts thus far have not been effective enough in improving outcomes for English Learners. With an increased number of newcomer students registering in grades 3-6, the ELAC/DELAC committee is working to identify and implement curriculum materials targeted to these students' needs.

2.4 Broad Course of Study: The LEA's course offerings are very effective. Classroom observations show great excitement and positivity among the students while engaging in the specialty classes. Student visual arts skills have grown such that Ballington has won many ribbons in local art shows. In addition, these specialty classes create common planning time for teachers to work together on formative assessments and lesson planning.

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.

Based on reflections on prior practice and educational partner engagement, the school will officially implement iReady as its adopted local assessment. It will also augment its services for English learners to better serve their needs. The school will continue with the other effective actions described here, however, they will be reorganized for more efficient evaluation of effectiveness for this new LCAP cycle.

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

Goal

Goal #	Description
3	Engage parents as partners through education, communication, and collaboration, to ensure all students are college and career ready. Provide students with a safe, welcoming and inclusive, positive learning environment that exudes a culture of high expectations.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in "good" repair as measured by FIT (source)	2020-21: Good	2021-22: Good	2022-23: Good	2023-24: Good	Good
Suspension Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22: 0%	2022-23: 0%	<1%
Expulsion Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22: 0%	2022-23: 0%	0%
Student Survey: Student Perception of School Safety & Connectedness Source: Internal Survey	2020-21: Not reported	2021-22: 81.9% Sense of safety 87.1% School connectedness	2022-23: 95% Sense of safety 96% School connectedness	2023-24: 73% Sense of Safety 88% School Connectedness	>80%
Parent Survey: Sense of safety & school connectedness Source: Internal Survey	2020-21: Not reported	2021-22: 97% Sense of safety 97% School connectedness	2022-23: 89% Sense of safety 79% School connectedness	2023-24: 81% Sense of Safety 74% School Connectedness	>80%
Teacher/staff Survey: Sense of safety & school connectedness Source: Internal Survey	2020-21: Not reported	2021-22: 100% Sense of safety 100% School connectedness	2022-23: 100% Sense of safety 100% School connectedness	2023-24: 100% Sense of Safety 92% School Connectedness	>80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Input in Decision-making including UP & SWD: As measured by CDE's Priority 3: Self- reflection Tool (source)	2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 5	2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 5	2022-23: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 4 7. 5 8. 4	2023-24: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 4	Rating of 5
Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by CDE's Priority 3: Self-reflection Tool (source)	2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 5 3. 5 4. 5	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 5 3. 5 4. 5	2022-23: CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 5 3. 5 4. 5	2023-24: CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 5 3. 5 4. 5	Rating of 5

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.

Action 3.1 Promoting Positive School Climate, Student Engagement, and Safe Learning Environment: This step was implemented as planned. Monthly Academic Student-of-the-Month and Character Counts celebrations were held. The school safety plan was updated and various school drills occurred.

Action 3.2 Parent Input in Decision-Making: The ELAC, DLAC and Parent Advisory committees were implemented as planned.

Action 3.3 Opportunities Provided To Support Parent Engagement & Participation: This action step was partially implemented as planned. Teachers used the "Remind" app 100% of the time to communicate with parents. Parents had access to Synergy SIS Portal to view their child's progress and attendance, as well as communicate with teachers. However, the School-to-Home Liaison did not implement parent education workshops on academic areas including reading, SEL, i-Ready and MAP assessments, or student goal setting. Many of these topics were touched on by the classroom teachers and SEL teacher. Instead, the Home-to-School Liaison focused on student attendance via daily parent communication, home visits, and SAR meetings, as well as writing and communicating school policies and procedures regarding student attendance.

Action 3.4 Maintaining Safe & Clean School Facilities: This action was fully implemented. The LEA completed the Facility Inspection Tool (FIT) report and addressed any findings.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures for Goal 3.

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

Action 3.1 Promoting Positive School Climate, Student Engagement, and Safe Learning Environment: These actions were effective, as shown by a decrease of 15.2% in student absenteeism. MAP data also pointed to an increase of students showing growth. According to the 2024 student survey, 89% of students felt the school worked hard to improve student attendance and 92% felt the school was encouraging them to feel responsible.

Action 3.2 Parent Input in Decision-Making: The ELAC, DLAC, and Parent Advisory Committees provided effective input. It was determined by the ELAC committee that the EL specialist would use the Fountas & Pinnell guided reading curriculum and would meet regularly with classroom teachers, and would make a shift to use Reading A-Z as supplemental material for differentiation. 79% of parents surveyed during this year stated the school allowed input and welcomed parents' contributions.

Action 3.3 Opportunities Provided To Support Parent Engagement & Participation: These actions appear effective. 79% of parents surveyed during this year stated the school allowed input and welcomed parents' contributions. Teachers report that an average of 96% of parents are on the Remind app, and consistently respond to teacher communications. The efforts of the Home-to-School Liaison were effective in reducing absenteeism by 15% overall.

Action 3.4 Maintaining Safe & Clean School Facilities: This action was effective. The data from the Fit Report communicated a building rating of well above 90% which falls under the category of "GOOD".

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.

Based on reflections on prior practice and educational partner engagement, more professional development opportunities will be provided to principals, teachers and staff on creating welcoming environments for all families in the community and strategies for effective family engagement in decision-making. The school will also establish protocols for recruiting and tracking the participation of parents of

underrepresented students in advisory groups. The school will continue with the other effective actions described here, however, they will be reorganized for more efficient evaluation of effectiveness for this new LCAP cycle.

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.

  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, 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.

  - 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.

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
Ballington Academy for the Arts & Sciences El Centro	Bill Anderson, Principal	wanderson@voa-swcal.org 760.353.0140

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.

Ballington Academy for the Arts and Sciences – El Centro currently serves 251 students in grades TK-6. Our current student demographics include: 92.8% Hispanic, 3.6% White, 9.2% Students with Disabilities, 35.9% English Language Learners (EL); and 75.3% Socio-economically Disadvantaged.

MISSION
Ballington Academy for the Arts and Sciences – El Centro seeks to address the need for a rigorous and innovative educational program that prepares young children for the demands of the future, by providing the skills necessary to usher students into the 21st century, ensure each student is educated to the fullest potential and is college and career ready.

EDUCATIONAL PROGRAM
Our school integrates the Arts, Music, Science and Technology within its educational program. Arts and Music foster flexibility, openness, and self-discipline. Science develops critical thinking and problem solving skills. Technology inspires engagement and demonstrates the practical application of learning.

Reflections: Annual Performance

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

As demonstrated below, the 2023 Dashboard showed improvements in ELA and Math, maintenance in English Learner Progress, and a decline in Absenteeism. These improvements were seen for all student groups. Suspension rates remained steady at 0%, and the percentage of clear teachers was above the state average of 84%.

Category	Color	Notes
ELA		Increased 20.1 points to -22 DFS
Math		Increased 22.9 points to -32 DFS
ELPI		Maintained at 50%
Absenteeism		Declined 15.2% to 32.4%
Suspension		Maintained 0%
Basics (Clear Teachers)	89.5%	Note that last published data was from 21-22

ELA and Math: Academic interventions were successful in helping students recover some learning losses from COVID, but more needs to be done, as students are still scoring below standard in ELA and Math. In analyzing CAASPP data, an achievement gap persists, with English Learners and students with disabilities performing below their peers in both ELA and Math. Specific actions to address these needs include Goal 1, Action 4: Professional Development, and Goal 2, Actions 3-6, which include a number of intervention activities and supports.

Science: CAST scores showed a decline in science achievement. This is addressed in Goal 1, Action 4: Professional Development, as well as Goal 2, Action 4.

Absenteeism: High levels of absenteeism persist since the pandemic, negatively impacting student achievement. Attempts to improve attendance and parental involvement in the school are addressed in Goal 3, Actions 1, 2, and 4.

Reflections: Technical Assistance

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

Not Applicable

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.

Not Applicable

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

Monitoring and Evaluating Effectiveness

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

Not Applicable

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
Teachers, Principals, Staff, Administrators	Staff meetings were held throughout the year to review LCAP goals/actions and assess progress. In the fall, local assessment, CAASPP and Dashboard data was reviewed. In January, February and March, these partners participated in PAC, EL-PAC and ELAC meetings, along with parents, to review data, identify student needs, and provide suggestions. In February, they responded to the staff survey.
Parents	In January, February and March, these partners participated in PAC, EL-PAC and ELAC meetings, along with teachers, staff, and principals, to review data, identify student needs, and provide suggestions. In February, they responded to the parent survey.
Students	In February, students responded to the student survey.
All Partners	LCAP information was shared throughout the year at public board meetings. In February, the LCAP Midyear Progress Report and the parent engagement plan were shared. In March, educational partner feedback was shared. In April, a draft of the LCAP was shared for public hearing.

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

Action 1.3 will include providing updated custodial equipment, based on teacher input and survey results from staff, students and parents showing a need for improved cleanliness.

Action 1.4 and 3.3 will be augmented in response to teacher requests for more professional development opportunities for both academics and social-emotional needs, as well as support for student behavior.

Actions 3.1 and 3.1 were added in response to low rates of parent participation in decision-making opportunities as well as parent survey results showing that 74% of respondents felt somewhat or strongly connected to the school. Considering that only the most connected parents responded to the survey, this is an area for improvement.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will have equitable access to highly qualified teachers and staff, well-maintained facilities, and robust, standards-aligned instruction and materials.	Broad

State Priorities addressed by this goal.

Conditions of Learning, State Priorities 1, 2, 7

An explanation of why the LEA has developed this goal.

This goal was developed to continue the progress made in providing appropriate conditions for learning.

Parents reported that they are happy with the school, their children love the school and their teachers, and that they think the school is doing an excellent job. Teachers reported that while they feel the school provides all the materials and resources needed to teach the students, they would like even more professional development opportunities to strengthen their instruction. Parents, teachers, and students felt that more could be done to improve the cleanliness of the school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of teachers who are appropriately credentialed and assigned Source: CDE TAMO Report	89.5% (21-22)			100%	
1.2	% of students who have access to standards-aligned instructional materials Source: Textbook Inventory	100% (23-24)			100%	
1.3	School Facilities are in "Good" Repair Source: Facilities Inspection Tool (FIT) Report	Good (23-24)			Good	
1.4	Implementation of State Standards: Instructional Materials Source: Local Indicator Rating Scales *(1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability)*	**Instructional Materials Aligned to Standards** ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5 VAPA 5 (23-24)			**Instructional Materials Aligned to Standards** ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5 VAPA 5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Implementation of State Standards: % of English Learners who have access to CA ELD standards-aligned instruction Source: Textbook Inventory	100% (23-24)			100%	
1.6	Implementation of State Standards: % of teachers reporting that they have the knowledge and support to effectively teach the standards in depth to all students Source: School Survey	100% (23-24)			100%	
1.7	% of students, including unduplicated pupils and students with disabilities, who have access to and are enrolled in a broad course of study Source: Master Schedule	100% (23-24)			100%	

Goal Analysis for 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.

See 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.

See Annual Update

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

See 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.

See Annual Update

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Recruitment and Induction, and maintaining small class sizes	Recruit highly qualified teachers to maintain small class sizes, and support credential clearance through reimbursement of teacher induction expenses	$895,410	Y
1.2	Curriculum	Provide state-verified, standards-aligned instructional and assessment materials	$43,510	N
1.3	School Maintenance and Custodial	Provide all students and staff with a safe and clean school facility	$130,800	N
1.4	Professional Development: Academic Instruction	Provide comprehensive grade level curriculum training and professional development, including instructional strategies for teaching state standards, helping English learners access the standards, effective use of supplemental materials, determining academic readiness, and differentiating instruction	$10,985	Y
1.5	Broad Course of Study	Provide all students with equitable access to the electives of Visual Art, Engineering, and Industrial Arts, in addition to their core subjects.	$230,480	Y

Goal

Goal #	Description	Type of Goal
2	All students will demonstrate growth toward meeting or exceeding standards in English Language Arts, Math, and Science.	Broad

State Priorities addressed by this goal.

Student Outcomes, State Priorities 4, 8

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis of the 2023 Dashboard and other assessments. The analysis of the 2023 Dashboard indicated that while students were making admirable gains, they were still scoring below standard in ELA and Math. 2023 CAST data showed a decline in science achievement and demonstrated a need for a stronger focus on science instruction.

The analysis of test scores by student groups identified a need to specifically support the achievement of English Learners and students with disabilities.

The school plans to improve performance in ELA, Math, and Science for all students through the actions described below that support student learning, and will measure progress toward this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of students in grades 3-6 who meet or exceed standards in ELA. Source: CAASPP	All 37.4% SWD 20% SED 33.69% EL 19.61% Hisp 36.98% (22-23)			All 50% SWD 27% SED 40% EL 25% Hisp 43%	
2.2	Distance from Standard (DFS) in ELA Source: CA Dashboard	All -22 SWD -35 SED -28.1 EL -34.7 Hisp -17.1 (22-23)			All -14 SWD -29 SED -21 EL -30 Hisp -14	
2.3	% of all students who meet or exceed proficiency in ELA Source: Midyear NWEA MAP Assessments	Met Exceed All 22% 21% SWD 21% 16% EL 18% 21% (Jan 24)			Met Exceed All 30% 25% SWD 30% 20% EL 23% 30%	
2.4	% of students in grades 3-6 who meet or exceed standards in Math. Source: CAASPP	All 32.83% SWD 15% SED 30.44% EL 15.68% Hisp 36.14% (22-23)			All 50% SWD 20% SED 35% EL 20% Hisp 43%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Distance from Standard (DFS) in Math Source: CA Dashboard	All -32 SWD -69.1 SED -37 EL -34.9 Hisp -26.3 (22-23)			All -20 SWD -59 SED -30 EL -29 Hisp -20	
2.6	% of all students who meet or exceed proficiency in Math Source: Midyear NWEA MAP Assessments	Met Exceed All 23% 30% SWD 26% 32% EL 17% 27% (Jan 24)			Met Exceed All 27% 35% SWD 30% 38% EL 25% 30%	
2.7	% of students reporting they feel more confident in their skills and ability to learn after participating in academic interventions Source: Academic Intervention Survey	100% (23-24)			100%	
2.8	% of students in grade 5 who meet or exceed standards in Science. Source: CAST	All 11.11% EL 0% SED 3.85% (22-23)			All 34% EL 10% SED 10%	
2.9	% of English Learners making progress on the ELPI Source: CA Dashboard	13.83% (22-23)			23%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	English Learner reclassification rate Source: CALPADS	0% (22-23)			15%	

Goal Analysis for 23-24

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.

See 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.

See Annual Update

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

See 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.

See Annual Update

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Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Tier I Extensions	Provide Tier I extensions through differentiated instruction within the classrooms for ELA and Math	$24,000	Y
2.2	Tier II Interventions	Provide targeted ELA and Math interventions to students who are struggling academically	$109,686	Y
2.3	Tier III Interventions	Provide after-school, intersession, and summer academic intervention and support to students who are struggling academically	$81,123	Y
2.4	Science Enrichment	Provide science enrichment activities like science fairs and family events	$10,000	Y
2.5	ELD Instruction	Improve designated ELD instruction for all English Learners, as well as integrated ELD support within the classrooms	$97,176	Y
2.6	EL Newcomer Support	Provide additional curriculum supports for Newcomers and translation services for their families	$12,061	Y

Goal

Goal #	Description	Type of Goal
3	All students, families, and staff will feel connected to the school community, engaged in their respective work, and supported to be their best.	Broad

State Priorities addressed by this goal.

Engagement, State Priorities 3, 5, & 6

An explanation of why the LEA has developed this goal.

This goal was developed to address the need to strengthen family participation and decrease student absenteeism. The 2023 Dashboard reported a chronic absenteeism rate of 32%, while parent participation in advisory groups, surveys, or other means of input-gathering remains very low.

The actions described below will focus on professional development for school staff in the areas of increasing parental involvement and SEL for students in order to increase engagement, overall. The school will measure progress toward this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of families reporting that they feel welcome and encouraged to share their input Source: LCAP Survey	74% (23-24)			85%	
3.2	# of opportunities for parents to provide input on policies and programs Source: Partner Engagement Calendar	8 (23-24)			10	
3.3	# of parents of English learners and students with disabilities participating in advisory groups	2 (23-24)			5	
3.4	% of educators (i.e. administrators, teachers, counselors, and support staff) who report they feel confident in their ability to effectively implement SEL practices Source: Staff Survey	100% (23-24)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	% of students reporting that they feel safe at school Source: Student Survey	73% (23-24)			90%	
3.6	% of students reporting that they feel connected to others at school Source: Student Survey	88% (23-24)			95%	
3.7	Suspension rate Source: Dataquest	0% (22-23)			0%	
3.8	Expulsion rate Source: Dataquest	0% (22-23)			0%	
3.9	School Attendance rate Source: CALPADS	91% (22-23)			95%	
3.10	Chronic Absenteeism rate Source: Dataquest	All 32.4% SWD 20.7% SED 36.1% EL 39.2% Hisp 34.5% (22-23)			All 20% SWD 20% SED 25% EL 30% Hisp 25%	

Insert or delete rows, as necessary.

Goal Analysis for 23-24

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.

See Annual Update

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Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development: Parent Engagement	Provide professional development/coaching to administrators, teachers, and staff on creating welcoming environments for all families in the community, and effectively engaging families in advisory groups and other decision-making.	$47,500	Y
3.2	Protocols for Engagement	Establish and adhere to protocols for recruiting parents, including parents of English learners and students with disabilities, in the school community for participation in advisory groups, including maintaining participation records.	$47,500	Y
3.3	Professional Development: Social-Emotional Learning	Provide ongoing professional development and coaching to administrators, teachers, and staff on implementing and improving SEL practices schoolwide	$6,711	Y
3.4	Attendance Improvement	Conduct home visits to families of chronically absent students, communicate with at-risk families, monitor student attendance, and identify and address barriers to consistent attendance	$6,711	Y

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$790,494	$112,953

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
37.73%	0%	$0	37.73%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Actions 1 and 5	English learners have disproportionately lower academic achievement scores in ELA, Math, and Science, and with the language barrier, they need more individualized attention from their teachers. Low-income students are afforded fewer enrichment experiences at home than their more affluent peers, limiting their exposure to broader contextual perspectives.	To address these needs, the LEA will continue to support small class sizes, professional development that emphasizes differentiation and English Learner instructional strategies, as well as providing enrichment activities that these students would not otherwise experience. We expect these actions to lead to increased academic achievement for low-income students and English learners. To maximize the impact of these actions on student achievement throughout the LEA, these actions are being provided on an LEA-wide basis.	Metrics 2.1-2.6, and 2.8 will monitor the effectiveness of these actions.
Goal 2, Actions 1-4	In addition to English learners scoring disproportionately lower than their peers in ELA, Math, and Science, low-income students have disproportionately lower academic achievement scores in Science. With less exposure to a broad array of enrichment experiences outside the home than their more affluent peers, English learners and low-income students need more individualized attention and interventions to support their acquisition of context and academic language.	To address these needs, the LEA will provide small-group, differentiated support within the classroom, as well as targeted tutoring outside the classroom. In addition, the LEA will provide scientific enrichment activities that will build their contextual understanding and encourage parent participation in their learning. We expect these actions to lead to increased academic achievement for low-income students and English learners. To maximize the impact of these actions on student achievement throughout the LEA, these actions are being provided on an LEA-wide basis.	Metrics 2.7, 2.9, 2.10, 3.6. and 3.10 will monitor the effectiveness of these actions.

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 3, Actions 1-4	Low-income students and English Learners have disproportionately higher rates of chronic absenteeism, as well as lower rates of parent participation. When students feel disconnected from their peers, they are less inclined to come to school.	To address these needs, the LEA will implement professional development targeting parent engagement and improving SEL practices to help students feel more connected at school. The LEA will also create improved systems for engaging parents, and identifying and addressing barriers to attendance. We expect these actions to lead to a significant decrease in chronic absenteeism for low-income and English learner students, and increased participation from their parents. To maximize the impact of these actions on reducing chronic absenteeism and increasing parent participation throughout the LEA, these actions are being provided on an LEA-wide basis.	Metrics 3.1-3.10 will monitor effectiveness of these actions

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 2, Actions 5-6	English learners have disproportionately lower academic achievement scores in ELA, Math, and Science, as well as higher rates of chronic absenteeism. A growing number of the LEA's English learners are Newcomers with little to no English language, and their parents are unfamiliar with the school system.	To address these language acquisition needs, The LEA will provide designated and integrated ELD instruction and additional curriculum supports for Newcomers. The LEA will also provide supports for Newcomer families to aid in communication. We expect these actions to lead to increased academic success for English learner students, and increased participation from their parents.	Metrics 2.9, 2.10, 3.3, 3.6, 3.9, and 3.10 will monitor effectiveness of these actions, as well as the disaggregated results for English Learners for Metrics 2.1-2.6, and 2.8.

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

N/A

Additional Concentration Grant Funding

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

As a result of the additional concentration funding, the LEA was able to add the following staff members to provide direct services to students: 1 RtI Interventionist, 2 Class Aides, 1 Engineering teacher, and 1 Arts teacher.

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	N/A for Charter Schools	N/A for Charter Schools
Staff-to-student ratio of certificated staff providing direct services to students	N/A for Charter Schools	N/A for Charter Schools

California Department of Education
November 2023

Ballington Academy for the Arts and Sciences - El Centro

Local Control and Accountability Plan (LCAP) 23-24 Action Tables Template

Developed by the California Department of Education, March 2022

FY23.24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 3,490,475.00	$ 2,726,367.88

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	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	YES	$ 1,296,011	$ 1,048,453
1	2	MEASURING STUDENT PROGRESS - ASSESMENTS	NO	$ 7,656	$ 3,898
1	3	CLOSING THE DIGITAL DIVIDE	NO	$ 249,000	$ 172,102
1	4	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	YES	$ 699,530	$ 463,924
1	5	ADDRESSNG SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	YES	$ 68,346	$ 59,333
1	6	SERVICES TO SUPPORT SWD	NO	$ -	$ -
2	1	PROFESSIONAL DEVELOPMENT	NO	$ 44,000	$ 28,256
2	2	CORE CURRICULAR PROGRAM NEEDS	NO	$ 58,000	$ 9,641
2	3	STRENGTHENING EL PROGRAM & SERVICES	YES	$ 117,100	$ 82,476
2	4	BROAD COURSE OF STUDY	YES	$ 230,800	$ 187,552
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	NO	$ 50,200	$ 142,865
3	2	PARENT INPUT IN DECISION-MAKING	NO	$ -	$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	NO	$ 76,600	$ 72,916
3	4	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	NO	$ 593,232	$ 454,953

FY23.24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 858,808	$ 1,916,011	$ 1,841,738	$ 74,273	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	YES	$ 1,296,011	$ 1,048,452.62	0.00%	0.00%
1	4	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	YES	$ 272,100	$ 463,924.35	0.00%	0.00%
1	5	ADDRESSNG SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	YES	$ -	$ 59,333.00	0.00%	0.00%
2	3	STRENGTHENING EL PROGRAM & SERVICES	YES	$ 117,100	$ 82,476.00	0.00%	0.00%
2	4	BROAD COURSE OF STUDY	YES	$ 230,800	$ 187,552.00	0.00%	0.00%

FY23.24 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)
$ 2,450,482	$ 858,808	0.00%	35.05%	$ 1,841,738	0.00%	75.16%	$0.00 - No Carryover	0.00% - No Carryover

Ballington Academy of Arts and Sciences
El Centro
Local Control and Accountability Plan (LCAP)
Action Tables Template

FY24.25 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
FY24.25	$ 2,468,994	$ 932,033	37.750%	0.000%	37.750%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,743,653	$ -	$ -	$ -	$ 1,743,653.00	$ 1,449,358	$ 294,295

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	Teacher Recruitment and Induction		Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25	$ 895,410	$ -	$ 895,410	$ -	$ -	$ -	$ 895,410	0.000%
1	2	Curriculum		No	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25		$ 43,510	$ 43,510	$ -	$ -	$ -	$ 43,510	0.000%
1	3	School Maintenance and Custodial		No	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25		$ 130,800	$ 130,800	$ -	$ -	$ -	$ 130,800	0.000%
1	4	Professional Development: Academic Instruction		No	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25		$ 10,985	$ 10,985	$ -	$ -	$ -	$ 10,985	0.000%
1	5	Broad Course of Study		Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25	$ 155,480	$ 75,000	$ 230,480	$ -	$ -	$ -	$ 230,480	0.000%
2	1	Tier I Extensions		Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25		$ 24,000	$ 24,000	$ -	$ -	$ -	$ 24,000	0.000%
2	2	Tier II Interventions		Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25	$ 109,686	$ -	$ 109,686	$ -	$ -	$ -	$ 109,686	0.000%
2	3	Tier III Interventions		Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25	$ 81,123	$ -	$ 81,123	$ -	$ -	$ -	$ 81,123	0.000%
2	4	Science Enrichment		Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25		$ 10,000	$ 10,000	$ -	$ -	$ -	$ 10,000	0.000%
2	5	ELD Instruction		Yes	Limited	English Learners	BALLINGTON ACADEMY - EL CENTRO	FY24.25	$ 97,176	$ -	$ 97,176	$ -	$ -	$ -	$ 97,176	0.000%
2	6	EL Newcomer Support		Yes	Limited	English Learners	BALLINGTON ACADEMY - EL CENTRO	FY24.25	$ 2,061	$ -	$ 2,061	$ -	$ -	$ -	$ 2,061	0.000%
3	1	Professional Development: Parent Engagement		Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25	$ 47,500	$ -	$ 47,500	$ -	$ -	$ -	$ 47,500	0.000%
3	2	Protocols for Engagement		Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25	$ 47,500	$ -	$ 47,500	$ -	$ -	$ -	$ 47,500	0.000%
3	3	Professional Development: Social-Emotional Learning		Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25	$ 6,711	$ -	$ 6,711	$ -	$ -	$ -	$ 6,711	0.000%
3	4	Attendance Improvement		Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	FY24.25	$ 6,711	$ -	$ 6,711	$ -	$ -	$ -	$ 6,711	0.000%

FY24.25 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
$ 2,468,994	$ 932,033	37.750%	0.000%	37.750%	#REF!	#REF!	#REF!	Total:	#REF!
								LEA-wide Total:	$ 1,459,121
								Limited Total:	$ 99,237
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Teacher Recruitment and Induction	Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	$ 895,410	0.000%
1	5	Broad Course of Study	Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	$ 230,480	0.000%
2	1	Tier I Extensions	Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	$ 24,000	0.000%
2	2	Tier II Interventions	Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	$ 109,686	0.000%
2	3	Tier III Interventions	Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	$ 81,123	0.000%
2	4	Science Enrichment	Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	$ 10,000	0.000%
2	5	ELD Instruction	Yes	Limited	English Learners	BALLINGTON ACADEMY - EL CENTRO	$ 97,176	0.000%
2	6	EL Newcomer Support	Yes	Limited	English Learners	BALLINGTON ACADEMY - EL CENTRO	$ 2,061	0.000%
3	1	Professional Development: Parent Engagem	Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	$ 47,500	0.000%
3	2	Protocols for Engagement	Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	$ 47,500	0.000%
3	3	Professional Development: Social-Emotiona	Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	$ 6,711	0.000%
3	4	Attendance Improvement	Yes	LEA-wide	All	BALLINGTON ACADEMY - EL CENTRO	$ 6,711	0.000%

Local Control and Accountability Plan 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.

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

- 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);

  - **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.

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.

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  - The school or schools to which the goal applies

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

  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.

  - o 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.

   o Include a discussion of relevant challenges and successes experienced with the implementation process.

   o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

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

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

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

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

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

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

    - The reasons for the ineffectiveness, and

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

    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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

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

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

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

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

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

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

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

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **7. Total Estimated Actual Expenditures for Contributing Actions**

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

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

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

- **5. Total Planned Percentage of Improved Services (%)**

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

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

    - This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

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

LCFF Carryover Table

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

- 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)**

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

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