SPARTANS

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
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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.

Fusion Charter is a unique educational program of Aspiranet, a private, nonprofit family services agency, and is fully accredited by the Western Association of Schools and Colleges (WASC). The middle school and high school students who choose Fusion find an opportunity for a fresh start with access to credit recovery, support for social-emotional issues, and a flexible learning schedule.

Fusion Charter was authorized as free public independent charter school #1695 in 2014 and renewed in 2017 by the Turlock Unified School District (TUSD) to meet the needs of vulnerable students at risk of school dropout, including students with chronic truancy, anxious or disruptive behavior on traditional school campuses, and youth served by the foster care system or juvenile justice courts. Fusion Charter offers a nonclassroom-based program with a hybrid of online independent study coursework, daily 90-minute instructional support sessions, and engaging student activities. Fusion first entered WASC candidacy in 2016 and has earned accreditation through 2025. As of June 2024, a total of 345 students have earned Fusion high school diplomas and many others have returned to traditional district schools on track for graduation.

2024 Mission Statement:

Fusion Charter will use a trauma-responsive approach that puts social and emotional needs first, followed by practical, flexible, individualized learning to engage students and provide a pathway to college or career.

2024 Vision Statement:

We envision trauma-responsive schools in which all students are loved and respected as individuals and all graduates enter the adult community with the resources to thrive.

School Site

Fusion employs 20 dedicated staff members, ten of whom are fluent in Spanish, with additional leadership and operational support from Aspiranet's local office in Turlock and home office in South San Francisco. Ten staff members have worked at Fusion for more than five years and four are new to the school in 2023-2024. Fusion staff are trained in trauma-responsive strategies and bring a broad range of skills and experience to the school. All staff are appropriately credentialed for their positions; seventeen hold at least Bachelor's degrees, and eight have earned Master's degrees.

Fusion Charter has only one school site, operated in a six-classroom building with offices and a multipurpose room/gym owned by Aspiranet. The school is located on four acres at the southwest edge of Turlock, adjacent to Highway 99, orchards and prime farmland producing almonds, milk, chicken, walnuts and other crops. Although Stanislaus County and neighboring Merced County are ranked among the top ten agricultural counties nationwide, much of the population is in poverty; unemployment and lack of affordable housing are serious concerns. Fortunately, local avenues provide hope to our students. The Turlock Regional Industrial Park on the west side of Highway 99 provides emerging biotech and agri-business career readiness opportunities and nearby California State University Stanislaus provides students eager to volunteer on our campus and join our support staff.

Currently Fusion Charter is undergoing a beautiful and productive transformation as a "Community School" that supports the needs of the "whole child" by strengthening family and community. The "Hope Forward" mural in the Fusion yard, irrigation systems for fruit trees and garden beds in the former playground area will welcome students and serve the school and community for years to come.

Summary of Student Demographics with Data from Aeries Analytics

Fusion has official California Department of Education (CDE) Dashboard Alternative School Status (DASS). Like other DASS high schools, Fusion serves a population of students in which more than 70% enter the school identified as needing extra support to prevent high school dropout. Fusion is the only DASS charter school serving students under the age of 18 in Stanislaus, Merced and Tuolumne Counties. Of the 231 students served this year, 188 had Turlock Unified as their district of residence (81.39%), with 43 students from outside of Turlock, mostly from Delhi (N=8) and Hilmar (N=8) in Merced County. Enrollment from outside the TUSD district was lower this year than in the past, with only 18.61% from outside TUSD, compared to 26% in 2022-23, 39% in 2021-22 and 34% in 2020-21.

Fusion's Census Day enrollment was 144 on October 4, 2023, which was 18 students more than last year, or a 14.3% increase. Enrollment peaked at 164 in April. On May 13, 2024 Fusion's Aeries Analytics Student Information System displayed 161 students actively enrolled. Race/Ethnicity counts were as follows: 112 Hispanic (69.6%), 31 White (19.3%), 8 Multi-ethnic (5%), 3 Asian (1.9%), 3 Black/African American (1.9%), 2 American Indian (1.2%), 2 Unknown (1.2%).

For the entire 2023-24 school year Fusion has served a cumulative enrollment of 231 students, compared to 184 in 2022-23, a 25.5% increase. The number of 2024 graduates was 45, compared to 28 in 2022-23. Forty students left the school for other reasons. Twenty students transferred to another school or juvenile detention. Twenty were referred back to their local districts due to attendance issues and did not return to Fusion during the school year.

The cumulative percentage of female students enrolled at Fusion was 41.1% (95 of 231), similar to 2022-23 with 42.9% (79 of 184) but increasingly higher than in past years with 21.4% in 2017-18 (53/248), 24.9% in 2018-19 (64/257), 30.1% in 2019-20 (77/256), 35.7% in 2020-21 (66/185), and 34.3% (69/201) in 2021-22 The changes in percentages over time are related to a declining population in Turlock's

Aspiranet Residential population, resulting in fewer male Foster Youth enrolled at Fusion. No student currently has selected “Other” in the Aeries Student Information System as the preferred gender for demographic records.
In addition, 26 students (11.26%) had some kind of Juvenile Justice contact; 11 of those were detained in Juvenile Hall at some point in the current school year. By comparison, in 2022-23, there were 30 Fusion students (16.3%) with Juvenile Justice contact, a sizable subgroup that Fusion has begun tracking.

Populations Identified in Unduplicated Pupil Counts

California’s Unduplicated Pupil Count (UPC) for determining supplemental state funding includes Low Income (Free/Reduced Price Meal eligibility), English Learner and Foster Youth. The Unduplicated Pupil Percentage (UPP) divides the UPC by the Census Day enrollment. For 2023-24, the UPC was 126 of 144 (UPP=87.5%) compared to Census Day 2022, with a count of 105 of 126 (UPP=83.33%). By comparison, in 2021-22, Fusion’s UPP was 78.18%, down from 83.92% in 2020-21.

On May 13, 2024 there were 139 Low-Income students (86.3%); 24 Homeless Youth (14.9%); 6 Foster Youth (3.7%) and 22 Students with Disabilities (13.7%). If the entire cumulative enrollment is considered, the subgroup categories are even higher with 40 Homeless Youth (17.32%); 9 Foster Youth (3.90%); and 34 Students with Disabilities (14.72%).

There were 38 English Learners (23.6%) and 12 Redesignated English Learners (7.5%). A total of 42 English Learners were assessed with the annual English Language Proficiency although several had already graduated or otherwise left Fusion by May.
Fusion’s UPP of 87.5% is higher than the local Turlock district UPP of 71.47%, which is used to compute the “Concentration” portion of Fusion’s Local Control Funding Formula (LCFF). While it is clear that the local community has great need, Fusion has even greater need.

Reflections: Annual Performance

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

Throughout the past ten years since Fusion’s founding by Aspiranet, including four years of impact of the pandemic on our vulnerable students, Fusion has continued our trauma-responsive mission. In 2023-24, we improved in ways that support all students both academically and social-emotionally, with collaborative refinement of our processes and programs. We made progress in the assessment and use of appropriate data to understand the needs of anxious and disengaged students. We believe that it is noteworthy that only 2.5% of the 85 students surveyed anonymously by Seity Health during the Spring of 2024 disagreed with the statement “I feel like Fusion listens to my opinions and interests.”

This reflection on the California School Dashboard and local data addresses the identified needs of our student population and highlights how we have addressed those needs within the LCAP.

Zero Suspension and Expulsion Rate

Because alternative schools serve students with a history of school disengagement, we anticipated that Fusion would receive the lowest performance level on one or more state indicators on the 2023 Dashboard. We were also aware that Fusion's Dashboard for 2023 would display a blue indicator for Suspension. It is incompatible with our school's trauma-responsive approach to use punitive measures of school discipline. No Fusion student has committed an offense leading to mandatory suspension and expulsion in the past eight years. At Fusion, we have witnessed the value of trust built over time in supporting academic outcomes. Without trust in a teacher, a student is unlikely to put in the hard work of accelerating learning, completing assignments, recovering credits and building skills for post-secondary success. It may, however, take time before the student has developed a certain level of confidence and motivation, for performance measures like standardized tests and credit completion to show an impact.

Declining Graduation Rate

We anticipated a red indicator for Graduation Rate (55.3%), a decline of 28% from 2022, because our doors are open to students who are struggling or have dropped out from local traditional schools. The DASS 1-Year graduation rate for students in alternative school settings was low for the Class of 2023, as we were still under the effects of the school disengagement exacerbated by the pandemic, but without the credit-reduction accommodations offered to the Class of 2022. The DASS rate was 64.1% for all students and similar for the two sizable subgroups which form a high percentage of Fusion's population: Socioeconomically Disadvantaged at 63.6% and Hispanic at 63%. While the official numbers from the CDE will not be available until Fall, the Class of 2024 appears to have an improved graduation rate. Thirty students who graduated this year were 4th Year Seniors. From the same cohort, five graduated early in 2023, two students returned to district schools, eight were still enrolled as of the end of May. Four students were referred to adult education for nonattendance midyear and five did not return to school for the senior year with their dropout status unknown. This leaves a total of 35 confirmed graduates from a cohort of 52, with a graduation rate of 67.3%. The LCAP addresses the graduation rate for the upcoming year with increased attendance tracking and support for enriching opportunities to motivate students and encourage them to stay in school.

Low College and Career Indicator

Fusion also received the equivalent of a second red Dashboard indicator due to the Very Low category for College and Career Indicator. Fusion had only 6.7% Prepared based on the measures used in the Dashboard. A more authentic but difficult statistic to obtain would be actual postsecondary success by our graduates. While we have a number of successful graduates visit Fusion from time to time with reports of good news, we have not yet established a consistent way of tracking graduates on a long term basis.

Local Measures of College and Career Readiness

During 2023-24 Fusion encouraged Dual Enrollment by juniors and seniors. Three students completed the Intro to College class for Modesto Junior College dual enrollment credit. Seven other students began the process by registering at MJC or Columbia College but did not complete enrollment or dropped the courses they started. Our experience showed that more support is required to guide students through to course completion.

Students also visited other vocational options in the area, including Columbia College and Paul Mitchell Cosmetology School. College and career readiness will be a major focus in the upcoming school year, with additional state funds for implementation. Fusion has been awarded $100,000 for a College and Career Access Pathways (CCAP) Dual Enrollment partnership with Modesto Junior College. The funds will support transportation and tutoring for college success for Fusion juniors and seniors.

CAASPP Scores

Math

Fusion is a small school, CAASPP Summative Math scores for Grade 7 and for subgroups were either too small or too similar to the overall score to give any additional information. Math scores for 2024 for Grade 8 included 18 students. Only one student nearly met the standard (5%), and 17 (94%) did not meet the standard. Math scores for 2024 for Grade 11 included 51 students. Only one student met the standard (1%), and one nearly met the standard (1%), and 49 (96%) did not meet the standard. Anecdotally we have noted that students often dislike the state tests.

Fusion will use scores on a schoolwide basis to determine whether the extra tutoring sessions have improved math skill levels as indicated on the statewide assessments. Fusion is developing better ways to use longitudinal NWEA Math scores to identify academic needs for those students who are enrolled for a period of several years.

English Language Arts

To be prepared for the adult world after graduation from high school, students need a broad range of literacy skills. As a DASS school, Fusion has the challenge of remediating and accelerating learning for students with below-standard scores on the Smarter Balanced Assessment Consortium (SBAC) tests which reflect years of school disengagement and chronic absenteeism that has resulted in learning loss.) CAASPP Summative ELA scores for 2024 for Grade 8 included 20 students. Only one student met the standard (5%), and one nearly met the standard (5%), and 18 (90%) did not meet the standard.
Grade 11 included 53 students. Only five students (9%) met the standard, six (11%) nearly met the standard, and 42 (79% did not meet the standard.)

English Language Proficiency

The ELPAC test was administered to all 42 English Learners; three Spanish-speaking students achieved Level 4 Proficiency: one in Grade 8, one in Grade 10 and one in Grade 11. In a comparison of the Oral and Written Language Subtests, only one student scored at the lowest Level 1 in oral Proficiency, but 25 students scored at a Level 1 on the Written Language tests. Fusion has added an English Literacy Goal to the LCAP for 2024-25 to address English writing skills for all subgroups, not only English Learners, but with a priority for English Learners.

Attendance Improvement

Fusion promoted five-day-a week engagement on campus in an attempt to improve student accountability in a calm and peaceful environment. We arranged the school schedule to maximize support for attendance and to minimize interpersonal conflicts, with small numbers of students on campus at any one time, typically no more than 20 to 30 students during any single session throughout the day, with additional time on Edmentum coursework off-campus using Fusion devices and wireless where requested.

Fusion exceeded the 2023-2024 average daily attendance (ADA) budget goal of 100 students participating per day, with a Spring P2 ADA of 104.17, an increase of 16.3% over the 2023 Spring P2 count of 90.28, itself a 25% improvement over the low 2022 Spring ADA. The final ADA for the school year was slightly higher at 104.99. This increase, however, was proportional to the overall enrollment growth, and not an indication of improved engagement on a daily basis.

Enrollment was up from previous year and ranged from 114 in August to 164 in April, with the highest day of attendance on Thursday, March 14 with 134 out of 159, or 84.28% of all students. This compares to the highest day last year, Wednesday, March 29, 2023 with 114 out of 136, or 83.82%. Overall in 2023-24, there were 116 days with attendance at or above 100, compared to 40 days in 2022-23. The lowest attended day was the final day of school, Friday, May 31, 2024 with 76 of 150 attending (50.67%). This compares favorably to the lowest day last year, Friday, May 26, 2023 with 53 attending (40.46%).

For both years, with the exception of the last week of school, almost all low attendance days were Fridays. Fusion staff continue to promote five days a week attendance for the upcoming year, with an attempt to change Friday attendance patterns by increasing engaging student activities. For some students, however, the appeal of a “Friday off” is more powerful than incentives that we have offered to date.

Chronic Absenteeism

On the 2023 Dashboard, Chronic Absenteeism showed a strong improvement, falling from 82.4% in 2022 to 40% in 2023. This indicator, however, only considered the 15 junior high students enrolled in 2023. It did not take into account students in Grades 9-12.

Daily engagement is Fusion’s greatest concern, with about 70% of our student population completing school work that generates ADA funds each day. As we attend conferences and interact with colleagues from other alternative education schools across the state, we are seeking ways to reduce the barriers to school engagement that lead to students being identified as “chronically absent” with more than 10% of school days without school participation via either on-site attendance or remote logins. For many years our students have been characterized by an irregular pattern of attendance that has only been magnified by the pandemic. Many of our students "binge" their work during part of the school week, weekends or holidays due to jobs and other family responsibilities that increased during the pandemic. We do not get ADA for these extra days of work or during absences with no work. ADA is impacted because we can collect ADA only on official school days. Absences impact both individual student progress and the total funding available to serve all students.

Attendance Tracking

Throughout the year a total of 51 students were tracked for low attendance (below 50% for a monthly learning period) and received letters offering interventions and support. Five of these students were seniors who subsequently graduated early, another 20 students were referred by Fusion back to their district schools for nonattendance with a lack of progress toward graduation, and a group of 26 students are currently enrolled. In addition, 17 students transferred midyear to other schools, either as a planned goal, a move out of the area, a crisis CPS placement, or juvenile detention.

Reflections: Technical Assistance

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

Fusion is not currently receiving technical assistance for Dashboard indicators. We will seek assistance for our red indicators from the Stansislaus County Office of Education during the 2024-25 school year.

As we work with our Community Schools coaches from the Fresno Regional Assistance Center, we will focus on students' social and emotional needs, practical resources and increased access to improving writing and math skills. To improve college and career readiness outcomes we will also prioritize academic and career support and counseling.

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.

Fusion Charter is a single school LEA eligible for comprehensive support and improvement.

Support for Identified Schools

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

In February 2024, Fusion was notified that our school had received Comprehensive School Improvement (CSI) funding due to low performance on two measures on the 2022-23 California Dashboard: Graduation Rate and College and Career Indicator. The purpose of CSI funding is to identify the root causes of these low performance indicators and to implement and evaluate strategies to improve outcomes for all our students.

The Graduation Rate on the Dashboard fell from 83.3% in 2022 to 55.3% in 2023, resulting in a Red Indicator. Based on a cohort of 47 students, the two significant subgroups had similar outcomes in 2023. Of 32 Hispanic students, 56.3% graduated, a decline of 21.3% from 2022, and of 44 Socioeconomically Disadvantaged students, 56.8% graduated, a decline of 24.1%. It should be noted that these deep declines followed an abnormally high graduation rate in 2022 that resulted from AB 104, a pandemic-influenced legislation that enabled seniors throughout the state to graduate with a reduced number of credits in that year only.

The 2023 College and Career Indicator displayed a "Very Low" rating with 6.7% of Fusion graduates Prepared for College and Career, based on the metrics used in the Dashboard. Only 8.9% were identified as Approaching Prepared and 84.4% were in the Unprepared category.

Fusion Charter will use $163,444 in federal CSI funds to collaborate with our educational partners, including school staff, students, parents and community members to locally develop and implement a plan that meets the needs of our students. These activities, included in the 2024-25 LCAP Goal #4, are for supplementary activities in the following areas:

—Building capacity
—Collaborating with educational partners
—Conducting needs assessments and root cause analysis
—Selecting and implementing evidence-based interventions/strategies/activities
—Using data and outcomes to monitor and evaluate improvement efforts
—Reviewing/identifying and addressing, through implementation of the CSI plan, any resource inequities in Fusion’s budget.

Fusion has already begun these activities in order to present a plan to the Board of Directors on June 28, 2024. Fusion's vision of a caring school includes seeking out any obstacles to school attendance and eventual graduation as we plan funding to increase our College and Career Indicator and Graduation Rate through September 30, 2025. Fusion will use multiple data points to analyze the root cause of low 2023 Graduation Rates and to examine and select evidence-based actions and culturally-appropriate, trauma-informed services to reduce dropout and improve the College and Career Dashboard Indicator. Our 2024-2025 LCAP goals include specific actions and metrics that address interventions that will guide the alignment of the CSI plans. We have already conducted an anonymous electronic needs assessment in partnership with Seity Health and have identified through followup phone surveys specific activities that support students' access to opportunities and support for graduation outcomes.
The needs assessment conducted by Seity Health established the Fusion’s Educational Partners have confidence that Fusion will continue to improve support for student needs. Students (80.8%) and Families (91.7%) agreed or strongly agreed that Fusion is preparing students well for life after graduation, but that more can be done to meet needs. Students (39.7%) and Families (76.2%) answered “Yes” to questions about the need for an internship/apprenticeship program and a mentoring program (Students 57.5% and Families 72.6%).

Classroom teachers and school support staff will collaborate to develop and evaluate a schoolwide set of portfolio expectations for all students as part of Fusion’s Advisory classes at each grade level, to develop workforce readiness skills, life skills such as budgeting, health and wellness, and give students access to post-secondary training and career opportunities with living wages.

Under the ESSA, CSI implementation plans are required to be evidence-based. The only study from the “What Works” database with the required “Moderate Evidence” of success in improving college and career readiness is in Dual Enrollment programs. Fusion recently received an award from the CDE College and Career Access Pathways grant and will coordinate the use of CSI funds with additional support from the CCAP for a dual enrollment partnership with Modesto Junior College (MJC). We will seek out local community-based educational partners and support from the Stanislaus County Office of Education. Nine of 17 alternative schools in Stanislaus County are receiving CSI funds for the same indicators that are low at Fusion; we will interact with our colleagues in neighboring districts and charters throughout the state to collaborate with and visit model DASS schools, with the intent of replicating the success of other programs.

As we implement the CSI plans throughout the next 15 months, we will continually evaluate our progress and outcomes so that interventions, strategies, and activities supplement our current curriculum and school program and align to the goals, actions, and services identified in Fusion's LCAP under Goal #4, such as:

—Coverage for full time teachers for planning and evaluation sessions
—Guidance Counselor collaboration and professional development specific to the College and Career Indicator
—A Certificated Teacher (40%) for college and career focus coursework and student portfolios
—Tutors for intensive Writing and Math skills for workplace readiness
—Student Support Advocate time to build connections with community partners for apprenticeships
—CSUS Interns to work on specific college and career programs and mentor students
—Classified staff support for attendance tracking and graduation status of students
—Summer School support
—College and Career Field Trips and Virtual Reality Career Exploration

Monitoring and Evaluating Effectiveness

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

The entire Fusion team will work together to establish monthly check points to monitor and evaluate progress in meeting the needs of all students, especially students at high risk of dropout who were initially referred to Fusion due to chronic absenteeism and credit deficiency. Action plans and support services will be adjusted as a result of monitoring outcomes. While funds cannot be expended to hire additional permanent staff, we will partner with California State University Stanislaus to develop interventions with interns to analyze and mitigate the impact of these two measures of low performance for the students who seek alternatives to dropout at Fusion and to fulfill our mission to launch our students ready for college and/or career. In addition to Graduation Rates and formal College and Career Indicator Measures, we will use local data tracking participation, staff and community evaluations, and student and parent survey data to gauge the effectiveness of our interventions.
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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
School staff, including teachers, principal, assistant principal, counselor, campus supervisor, office personnel, and paraeducators	Daily morning updates with opportunities for response Weekly leadership and staff meetings Talking Circles School Site Council Meetings with discussion of LCAP Goals and Title I budgets
Aspiranet leadership, including Board of Directors	Weekly strategic planning and budgeting Participation in Aspiranet leadership training LCAP Goals presented at every board meeting Crisis followup with all school personnel after threats to school safety
Parents and family members	Individual tours and Orientation Circles with all 113 new students and their families who enrolled after the beginning of the school year. Seity Health Needs Assessment Survey August, October, June Phone Surveys (78 responses from 149 parents in June) and quarterly parent newsletters in both English and Spanish Parent events in August, October, January, February, March, and May included Round Up, Back to School Night and annual awards nights for family members
Students in Grades 7 through 12 and recent graduates	Weekly Student Council Meetings

Educational Partner(s)	Process for Engagement
	School Site Council Meetings with discussion of LCAP Goals and Title I budgets Weekly Talking Circles in Classrooms and individual teacher check ins Seity Health Needs Assessment Survey (Friday wellbeing check in “mini” surveys beginning in April. Some students have begun responding to a daily Wellness Check that Seity developed.) Spring California Healthy Kids Survey (CHKS) Senior Graduation Surveys
Community members, including Turlock Nonprofit Collaborative members, Law Enforcement, Seity Health, Local Educational Personnel, including Turlock Unified School District, Stanislaus County Office of Education, CSU Stanislaus Interns and Faculty	Throughout the year presented overviews of our Talking Circles to local Turlock schools, SELPA, and Turlock Collaborative members. Continual information sharing and feedback about our program as we conducted tours, reciprocal visits and walkthroughs with law enforcement and local nonprofits for job training, domestic violence prevention, substance abuse prevention, and grief counseling Two community events: an October Fall festival organized by the Fusion Student Council for more than 100, including neighborhood children and family members of staff and students, and participation as a recipient of Love Turlock Day in April with 20+ volunteers from TID

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

While developing the Local Control Accountability Plan (LCAP) and the merged single School Plan for Student Achievement (SPSA) and Western Association of Schools and Colleges (WASC) Schoolwide Action Plan and in preparation for Charter renewal in 2025, Fusion personnel took many opportunities to speak directly with educational partners about the needs of students, from the time of enrollment through graduation. Information went out to parents and other educational partners repeatedly in advance of interactions that led to feedback. For example, schoolwide parent messages went out from the principal and staff via ParentSquare with 148 posts and 1 alert, in addition to 1,262 individual messages in a 12-month period ending in June 2024, compared to 116 posts, 4 alerts, and 1032 individual messages in a 12-month period ending in June 2023. Highlights, summaries and graphic representations of Fusion’s LCAP goals were presented throughout the year at meetings with students, School Site Council, staff and Aspiranet Board of Directors meetings in August, December, February, May and June.

In a major comprehensive effort in Spring 2024, Fusion partnered with Seity Health to conduct a thorough needs assessment and analysis required by the Community Schools implementation grant application, which launched on February 29 with a parent dinner and assistance with the survey. Confidential results from the following groups (Student Survey: 85 responses; Family Survey: 88 responses; Community Survey: 15 responses; Staff Survey: 12 responses) informed the four LCAP goals and accompanying actions. Additional parent and guardian feedback was obtained in person at new student orientation, attendance conferences and other parent meetings, and via phone surveys. All communication was provided in Spanish and English, with translation as needed for full communication. Given the low written proficiency scores but high oral proficiency of most of our English Learners, we wanted to make sure that communication was two-way with avenues for clarification and rapport. All parents and students were invited to speak with the school counselor if students were distressed or in need of support. Group and individual messages to students were sent via Edmentum and text, along with both identifiable and anonymous student online surveys for various purposes.

Parent feedback about satisfaction with the school program and student current needs related to communication, transportation, internet access and school activities influenced the LCAP goals and actions. Fusion received very high ratings for communication (for example, a 97.6% positive response rate to Fusion values the input of parents and families.) and an overall effective program. This feedback led us to continue with many of our current strategies and actions in providing basic resources, such as computer devices and WiFi access for home use, and increasing access to math tutoring, academic and career support and counseling. Based on Dashboard information and feedback from all participants, we increased LCAP support for College and Career and actions to improve student safety and access to opportunities on campus and in the community, including a plan to provide students with apprenticeships, internships and mentoring opportunities which do not currently exist at Fusion for all students. Fusion will focus on personal phone calls and home visits to give Fusion personnel an opportunity to promote school and community support for students in need of improved school attendance. Students and their family members will also receive information about transportation options, check for adequate internet access for chromebooks issued by the school, and receive invitations to extracurricular activities that increase connectedness to school. We will collect data about improved school attendance and increased parental involvement in school activities following the visits.

The Seity Student Surveys revealed that 84.9% of Fusion students responded positively to the statement “I feel like Fusion listens to my opinions and interests.” Based on this strong vote of confidence from students, Fusion will continue to assess student interests and expand upon engaging student events of 2023-24 in the upcoming LCAP years, with potential activities such as:

—Field trips to museums, arts performances, and local colleges (MJC, Columbia, CSU Stanislaus and local vocational schools)
—Incentives for Friday attendance and test participation, including Yosemite in the fall and a Water Park trip in May
—Student Council events for Hispanic Heritage Month, October Fall Festival, December party with gifts, Valentine’s, St Patrick’s Day, and Spring Water games

The 2024-25 LCAP Goals are flexible enough to accommodate new actions that come from statewide opportunities. For example, the new Arts and Music expenditure plan will be developed in collaboration with students and families at the beginning of the new school year, and will build on 2023-24 activities such as the painting of the “Hope Forward” mural and Friday art workshops. Other LCAP actions developed for the upcoming year have developed out of collaboration with TUSD, based on community needs. For example, during the 2023-24 school year, at the request of the TUSD student services office, Fusion increased the number of spaces for junior high students to 24 and served a cumulative count of 32, with a waitlist throughout the spring semester. This led to decisions that have informed the LCAP about how we can best structure our schedule and programs to serve an optimal number of students enrolled in our school. Our recent growth in numbers comes from a high degree of community satisfaction with the school and the activities that we provide. Long range planning that includes the LCAP balances enrollment growth with the challenges inherent in providing enough basic resources, such as transportation services, computer devices and WiFi access for home use. Personnel resources such as math tutoring and counseling are also stretched thinner as Fusion serves a greater number of students with significant academic and emotional needs. As we move forward from the pandemic and recent experiences of trauma, we have observed that students are enrolling with more prominent social emotional needs and increased anxiety. TUSD is referring students for aggression and other behavioral issues. We must respond with flexibility to meet changing needs and then continuously evaluate whether or not our strategies are effectively serving our students.

Staff members participated in ongoing strategic planning on Friday afternoons throughout the year. The Fusion Leadership Team met weekly to prepare for the meetings. All drafts were provided to the entire Fusion staff and then provided to all other educational partners via email and the newly revised school website. Feedback from this shared planning time has led the staff to undertake a project to revise our Fusion Advisory course to reflect the life skills needed for career and college readiness.

The staff have also refined our school wide goals for 2024. Changes to our Mission and Vision statements were reviewed by the Fusion Site Council made up of parents, students, and school staff, and approved by the Aspiranet Board of Directors. They reflect the input of staff, students and parents about what is important in the “whole-child approach” that Fusion continues to expand as we move toward full implementation as a community school. The mission and vision have guided the actions in the LCAP to focus on practical, flexible, individualized learning to engage students and provide a pathway to college or career.

The changes explain to our community partners what “trauma-responsive” means in putting a priority on social and emotional needs and emphasizes the importance of flexibility in serving our students: We envision trauma-responsive schools where all students are loved and respected as individuals and all graduates enter the adult community with the resources to thrive. The revised vision moves beyond Fusion’s impact as a single school to the many schools throughout the state now actively seeking information about how to reach all students with restorative practices such as our weekly circles. It also highlights respect for individuals, which is greatly valued by our students and their families, and Fusion’s emphasis on graduation and productive entry into the local community.

Feedback also came through participation in six large state and federal conferences from March through June as our team presented our Model Innovative Program for identifying and serving youth with housing instability. Planned expenditures for Foster and Homeless Youth were reviewed by the Fusion Guidance Counselor/Foster and Homeless Youth Liaison and Fusion Registrar/Data Specialist to meet the current needs of our increasing number of students identified as Homeless. All plans were presented to the Aspiranet Board of Directors at quarterly meetings and feedback sought in public hearings as required.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Proficient English Literacy Skills for All Students	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Due to low scores on the CAASPP ELA Writing and Research and the ELPAC in 2024, and the increasing numbers of EL students, this new goal for 2024-25 was developed to improve literacy, specifically writing skills, with a focus on intensive tutoring for English Learners and other students with low ELA scores on standardized tests and performance assessments in core and supplementary curriculum. A frequent recommendation on score reports was to use informational texts to improve ELA skills.

Broad feedback from our educational partners and test results showing that students scored below standards on English Language arts, plus English Learner scores that indicated Oral proficiency for many but Written proficiency for very few. In addition, feedback from parents and teachers called for improved writing skills for workplace and college readiness.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA Scores	CAASPP 2024 ELA Grade 11 Participation N=54/56 (96.43%) Grades 7-8 Participation = 27/27 (100%)			Participation at 95% or higher 5% annual reduction in "Standard Not Met" to higher Levels in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CAASPP 2023 ELA Standard Met (Level 3) = 9% (Writing/Research, 0%; Reading/Listening 6%) Standard Nearly Met (Level 2) = 11% Standard Not Met (Level 1) = 80% CAASPP 2024 ELA Grade 8 N=20 Standard Met (Level 3) = 5% (Writing/Research, 0%; Reading/Listening 6%) Standard Nearly Met (Level 2) = 5% Standard Not Met (Level 1) = 90%			Writing/Research for all subgroups, including English Learners	
1.2	NWEA Reading Scores--Growth	NWEA MAP Fall 2023 Participation N-63/118 Below 21%ile = 57% Equal or Above 41%ile = 19%			Participation at 100% in first quarter of the school year or upon enrollment 80% or higher with multiple data points for Growth Scores for all students enrolled one year or more	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	ELPAC Scores	ELPAC Spring 2024 Participation 42/42 (100%) Level 4 Overall = 3 (7.14%) Oral = 9 Written =1 Level 3 Overall = 9 (21.43%) Oral =17 Written =1 Level 2 Overall = 19 (44.19%) Oral = 14 Written =12 Level 1 Overall = 10 (23.81%) Oral = 1 Written = 25			Participation at 95% or higher Increasing the number of students with Written Proficiency by 10% per year	
1.4	Reclassification of Fluent English Proficient	In 2023 One student was reclassified Fluent English Proficient based on 2021 and 2022 ELPAC scores and credit completion in English coursework.			Reclassification within two years for students scoring Level 4 Overall	
1.5	Dashboard ELPAC Growth	2023 English Learners N = 29 on the ELPAC 48.3% making progress towards English language proficiency, an increase of 34.5% over 2022			Maintain or increase Dashboard measures of progress on the ELPAC	
1.6	English Graduation Requirements	At the end of May 2024, 17 of 118 students (14.4%) in Grades 9-12 were on track for on-time graduation based on 10 English Credits			Increase the percentage of students on track in English Credits 50% after two	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		completed per school year. Eight Grade 12 students had insuffient English Credits to graduate on time for 2024.			semesters at Fusion.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Tutoring targeted to English Proficiency	Score Analysis and goal setting for growth targets for all students in Grades 7-10 to reach recommended MAP scores	$5,900.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	NWEA Map Growth Collaborative Planning	Train Paraeducators and CSUS Interns to work with English Learners to develop literacy skills by obtaining Newsela Certified Educator Status and working one on one with students	$27,000.00	Yes
1.3	Summer School for Credit Recovery	Month long session to recover credits on finish incomplete courses in English that would prevent a timely graduation	$14,000.00	No
1.4	Writing Rubric for Advisory Course	Substitute teacher to cover classes so that Fusion teachers have common planning time to develp a practical writing skills rubric to Advisory course	$4,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Applied Math Skills for College and Career Readiness	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Continuing goal from the previous LCAP. Students have made progress in earning math credits toward graduation but continue to struggle with many gaps in math.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Math credits recovered in Summer School	Summer 2024 36 Fusion Students enrolled Math Deficiency = 93 credits 64 credits were completed (68.8%) by 16 students (13 completed all their missing math credits) Zero credits by 8 students			80% of Summer students completing math credits; 50% of credits recovered.	
2.2	Math scores (Grade 9 Growth)	Fall 2023 (August/September)			Growth in individual math	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 9 Participation= 7/15 (46.7%) Below 21%ile = 57% Equal or Above 41%ile = 29% RIT and Annual Growth Scores not available due to small sample size			scores by at least one grade level per year for 80% of students	
2.3	Algebra preparation	Summer 2024 no student completed an Algebra class although 9 students in Grades 11 and 12 were deficient in Algebra and 14 students in Grades 11 and 12 were deficient in both Algebra and other Math credits.			Completion of 10 required math credits prior to the junior year for students enrolled at least one year at Fusion	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Math tutors for intensive tutoring	Fusion will continue with classified math tutors for 24-25, for both on campus and remote learning. All math tutors to be trained by a math teacher in the use of Edmentum to fill in gaps in learning.	$42,900.00	No
2.2	Testing and Placement of All Grade 9 Students	All Grade 9 students to be assessed with the NWEA Map within two weeks of enrollment and assigned to an appropriate math course with support to complete at least 5 math credits in Grade 9	$25,168.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Program Alignment with Trauma-Responsive Mission/Vision	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Continuing goal from previous LCAP with revised actions based on identified student needs

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Adequate materials and highly effective teachers	Total of 170 Chromebooks less than 18 months old for use at home with 70 devices with the capacity for built in wifi through T-Mobile. All classrooms outfitted with large screen panel purchased in August 2023. Edmentum Curriculum and Newsela Current Events supplemented			Chromebook replacement schedule on target, teacher and staff evaluation forms aligned with school Mission. All staff trained in trauma-informed strategies and student mental health first aid.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		by teacher-created materials. All teachers trained in trauma-informed strategies and student mental health first aid.				
3.2	Parent and Community Engagement	2023-24 Four parent events in person, three bilingual phone surveys, two community events and one bilingual comprehensive needs assessment in Spanish and English with 95.2% of parents agreeing that there is good communication between Fusion and parents/families.			Maintain parent satisfaction ratings and improve upon parent engagement events, translate handbook revision into Spanish. Hold at least two annual community events with records of numbers attended.	
3.3	Student Engagement/Attendance/Wellness	2024 Chronic Absenteeism--76.62%, similar to 2023. Overall ADA increased by more than 15% from Spring 2023 P2 to Spring 2024 P2 at 104.17. The daily attendance percentage for 2023-24 was 70.96%. Introduced Seity Wellness app. to staff and students. 42.42% of students reported trouble staying focused.			Reduce Chronic Absenteeism to below 70% and daily attendance to 75% or more. Engage 50% of students in daily wellness check ins and direct students to sources of support.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Trauma-Responsive School Climate	Zero suspensions/Expulsions since 2016. Extensive training in facilitating restorative justice circles to share our methods with other schools. Two Sociology interns and one business ethics intern, Spring 2024.			Expand circles to include student leadership and community participants. Increase CSUS interns to two Leval 1-2 unpaid and two Level 3 paid per semester.	
3.5	Course Access--Transporation	Provided daily shuttle for five periods of students from 8:30 to 4:30 and field trip pick up and drop off.			Provide shuttle options for students too far from the city bus. Continue to support student access to Fusion and field trips.	
3.6	Other Outcomes--Safety	Facility "Good" rating in 2023-24 on SARC. A January 2024 lockdown after shots fired near campus did not result in harm to any student or staff member. Cameras, alarm pad, and intercom system were tested and repaired or replaced as needed. Full-time campus supervisor and law enforcement toured campus in May 2024 and made suggestions for improved safety.			Continue to monitor and upgrade safety with campus supervisor or sub present at all times that students are on campus.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Life Skills Rubrics for Advisory Courses	Fusion revised the Mission and Vision statements in 2024 in preparation for a collaborative restructuring of the Advisory course to support life skills and workplace readiness.			All teachers and students have interacted over the rubric with students demonstrating mastery of tasks and displaying life skills.	
3.8	School Personnel Focused on High Needs Students	School personnel focus on high needs students, with a UPP of 87.5% in October 2023, served by key positions focused on Foster Youth, English Learners, and Low Income students.			Maintenance of service at Fusion and mentoring of additional school and community personnel	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Chromebook and Wifi Access	Maintain, repair and replace Chromebooks on an ongoing basis with Wifi provided as needed.	$15,000.00	No
3.2	Community Schools Implementation	Apply for Community Schools funding for "whole child" student support for families via voluntary home visits and collaboration with local nonprofits and mental wellness resource providers, as indicated by the Community Schools needs assessment, and will engage with professional development while waiting for the Implemenation Grant.	$8,000.00	Yes
3.3	Attendance Tracking and Incentives	Fusion will schedule office personnel to make daily phone calls and periodic texts and letters to Spanish and English speaking parents of students who are absent. We will survey students to identify incentives for improved individual attendance. After one year, evaluate the impact of the calls and fund with increased ADA.	$18,000.00	No
3.4	Trauma Responsive Training	Position of student support advocate, mentored by counselor and enrolled in PPS program. Mental health first aid training for new employees and interns. Provide training to other schools via conferences and workshops.	$30,000.00	No
3.5	Van Shuttle Driver/Teacher Assistant	Provide safe transportation to low income students and make reminder calls/texts about shuttle pickup.	$51,800.00	Yes
3.6	Campus Supervision and Safety Upgrades	Maintain the level of supervision of students on campus and monitor campus needs for safety upgrades, including communication devices, cameras for complete coverage, and alarm systems.	$95,200.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	School Personnel focused on high needs students	Maintain the team of school personnel funded by LCFF Supplementary and Concentration funds to serve students in Fusion's alternative setting, including the bilingual data specialist/registrar, counselor who serves as Homeless and Foster Youth Liaison, and bilingual 50% assistant principal/teacher focused on school culture and restorative practices with disengaged student populations and homeless youth.	$319,400.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Schoolwide Improvement in College and Career Indicator and Graduation Rates	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to demonstrate growth on the California Dashboard for College and Career Indicator and Graduation Rate for all measurable subgroups each year (Socioeconomically Disadvantaged, Hispanic) following the designation of Fusion for School Improvement funding based on low 2023 CDE Dashboard Indicators. The actions in the goal reflect feedback from all school educational partner representatives.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Dashboard Graduation Rate	Class of 2023 55.3% a decline of 28% from 83.3% in 2022			75% or higher for all subgroups	
4.2	Dashboard College and Career Indicator	Class of 2023 6.7% Prepared, 8.9% Approaching Prepared			10% Prepared, 20% Approaching Prepared	
4.3	Dual Enrollment at MJC or other colleges	In 2023-2024 three students completed a college course at MJC			10 students with a college course successfully completed by high school graduation	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Needs Assessment	Fusion faculty team to consult with students, families and community partners about the root causes of low graduation rates, substitute teacher coverage and guidance counselor collaboration.	$27,000.00	No
4.2	40% Certicated Teacher for College and Career Focus	Certificated Teacher to provide targeted support in collaboration with each Fusion teacher of record to promote college and career access	$28,000.00	No
4.3	Classified Support	Student Support Advocate (416 hours), Writing and Math Tutors (1,000 hours) University Mentor/Tutor Interns (480 hours) Attendance Clerk Support (416 hours)	$39,512.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Health Benefits for Personnel	Health benefits for staff temporarity on the assignments to increase the Dashboard Indicators	$35,000.00	No
4.5	Technology for Improved Outcomes	Chromebooks for classroom use, Interactive VR headsets and virtual reality software for career exploration	$21,800.00	No
4.6	Field Trips and Professiona Development Travel	College/Career field trip expenses and Professional Development costs in support of the CSI activities	$12,132.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$327345	$26630

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
25.814%	0.000%	$0.00	25.814%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.2	**Action:** Community Schools Implementation **Need:** 87.5% unduplicated students **Scope:** Schoolwide	Fusion has already received planning funds in 2022-24 and will continue to support the needs of all students in alignment with our trauma-responsive approach to serving the most vulnerable youth in our community.	ADA, graduation rate, measures of daily wellbeing

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.5	**Action:** Van Shuttle Driver/Teacher Assistant **Need:** Safe transporation to Fusion **Scope:** Schoolwide	The van shuttle removes an obstacle to access that our students and parents most frequently give as a challenge to coming to Fusion in person for specific assistance and tutoring.	attendance and credit completion
3.7	**Action:** School Personnel focused on high needs students **Need:** Disengaged, anxious, credit deficient **Scope:** Schoolwide	The impact of a dedicated team of individuals builds a safe and welcoming school environment that welcomes and supports high needs students who attend a DASS school for a higher degree of support and individualization.	Attendance, credit completion, graduation rate, measures of wellbeing

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
1.2	**Action:** NWEA Map Growth Collaborative Planning **Need:** Low levels of Written English Proficiency	Provides trained tutoring for paraeducators and interns that is focused on the needs of unduplicated pupil groups that make up 87.5% of Fusion's population.	ELPAC scores, reclassification status

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(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.

The purpose of the planning is to analyze and address the needs of students in Unduplicated groups, which is the population that Fusion serves and is our focus in improving outcomes for our most needy students.

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.

The additional $26,630 in Concentration add-on funding will be used for para-educator hours for students, including tutoring, transportation, and other academic support.

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	NA	18.75 to 1
Staff-to-student ratio of certificated staff providing direct services to students	NA	15.96 to 1

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1268092	327345	25.814%	0.000%	25.814%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$550,800.00	$31,732.00	$0.00	$237,280.00	$819,812.00	$717,380.00	$102,432.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Tutoring targeted to English Proficiency	All	No			All Schools	Two Years	$2,400.00	$3,500.00	$2,400.00	$1,000.00		$2,500.00	$5,900.00	
1	1.2	NWEA Map Growth Collaborative Planning	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Three Years	$24,000.00	$3,000.00	$20,000.00			$7,000.00	$27,000.00	
1	1.3	Summer School for Credit Recovery	All	No			All Schools	Three Years	$14,000.00	$0.00	$10,000.00			$4,000.00	$14,000.00	
1	1.4	Writing Rubric for Advisory Course	All	No			All Schools	One Year	$4,000.00	$0.00	$4,000.00				$4,000.00	
2	2.1	Math tutors for intensive tutoring	All	No			All Schools	One Year	$42,900.00	$0.00		$17,732.00		$25,168.00	$42,900.00	
2	2.2	Testing and Placement of All Grade 9 Students	All	No			All Schools	One year	$25,168.00	$0.00				$25,168.00	$25,168.00	
3	3.1	Chromebook and Wifi Access	All	No			All Schools	Annually	$0.00	$15,000.00	$15,000.00				$15,000.00	
3	3.2	Community Schools Implementation	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	One year	$6,000.00	$2,000.00		$8,000.00			$8,000.00	
3	3.3	Attendance Tracking and Incentives	All	No			All Schools	One Year	$8,000.00	$10,000.00	$8,000.00			$10,000.00	$18,000.00	
3	3.4	Trauma Responsive Training	All	No			All Schools	Three years	$25,000.00	$5,000.00	$25,000.00	$5,000.00			$30,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	**3.5**	Van Shuttle Driver/Teacher Assistant	Low Income	Yes	School wide	Low Income	All Schools	Three years	$46,800.00	$5,000.00	$51,800.00				$51,800.00	
3	**3.6**	Campus Supervision and Safety Upgrades	All	No			All Schools	One Year	$70,200.00	$25,000.00	$95,200.00				$95,200.00	
3	**3.7**	School Personnel focused on high needs students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$319,400.00	$0.00	$319,400.00				$319,400.00	
4	**4.1**	Needs Assessment	All	No				One year	$27,000.00	$0.00				$27,000.00	$27,000.00	
4	**4.2**	40% Certicated Teacher for College and Career Focus	All	No			All Schools	Through September 2025	$28,000.00	$0.00				$28,000.00	$28,000.00	
4	**4.3**	Classified Support	All	No			All Schools	15 months	$39,512.00	$0.00				$39,512.00	$39,512.00	
4	**4.4**	Health Benefits for Personnel	All	No			All Schools	Until September 30, 2025	$35,000.00	$0.00				$35,000.00	$35,000.00	
4	**4.5**	Technology for Improved Outcomes	All	No			All Schools	One year	$0.00	$21,800.00				$21,800.00	$21,800.00	
4	**4.6**	Field Trips and Professiona Development Travel	All	No			All Schools	Through September 30, 2025	$0.00	$12,132.00				$12,132.00	$12,132.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1268092	327345	25.814%	0.000%	25.814%	$391,200.00	0.000%	30.849 %	**Total:**	$391,200.00
								LEA-wide Total:	$0.00
								Limited Total:	$20,000.00
								Schoolwide Total:	$371,200.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Tutoring targeted to English Proficiency				All Schools	$2,400.00	
1	**1.2**	NWEA Map Growth Collaborative Planning	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$20,000.00	
3	**3.2**	Community Schools Implementation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	**3.5**	Van Shuttle Driver/Teacher Assistant	Yes	Schoolwide	Low Income	All Schools	$51,800.00	
3	**3.7**	School Personnel focused on high needs students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$319,400.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$871,581.86	$808,641.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Action #1 Assess students using the NWEA MAP test and CDE required tests	No	$1,500.00	5184
1	**1.2**	Action #2 Professional Development in Assessment	No	$4,800.00	1359
2	**2.1**	Action #1 Full-time math tutor	No	$43,760.00	45519
2	**2.2**	Action #2 Summer School	No	$6,300.00	14360
3	**3.1**		No	$10,000.00	10142
3	**3.2**	Action #2 School personnel focus on high needs students	Yes	$214,048.00	196798
3	**3.3**	Action #3 Chromebook and wifi access	No	$21,000.00	30861
3	**3.4**	Action #4 Campus Supervisor (Behavior Interventionist)	No	$65,000.00	84042
3	**3.5**	Action #5 Facility Operations for Summer School and Extracurriculars	No	$17,575.00	26430
3	**3.6**	Action #6 Agriscience and Career Technical Education activities	No	$40,000.00	43243
3	**3.7**	Action #7 Homeless Innovative Programs	No	$224,501.00	158997

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.8**	Action #8 Community Schools Planning	No	$175,585.00	170808
3	**3.9**	Action #9: Van Shuttle Driver	Yes	$47,512.86	20898

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
323932	$261,560.86	$217,696.00	$43,864.86	30.780%	53.960%	23.180%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.2**	Action #2 School personnel focus on high needs students	Yes	$214,048.00	196798	12.89	16.16
3	**3.9**	Action #9: Van Shuttle Driver	Yes	$47,512.86	20898	12.89	20

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1256330	323932	0	25.784%	$217,696.00	53.960%	71.288%	$0.00	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]).

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

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

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

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

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

Required Actions

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

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

    - Professional development for teachers.

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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