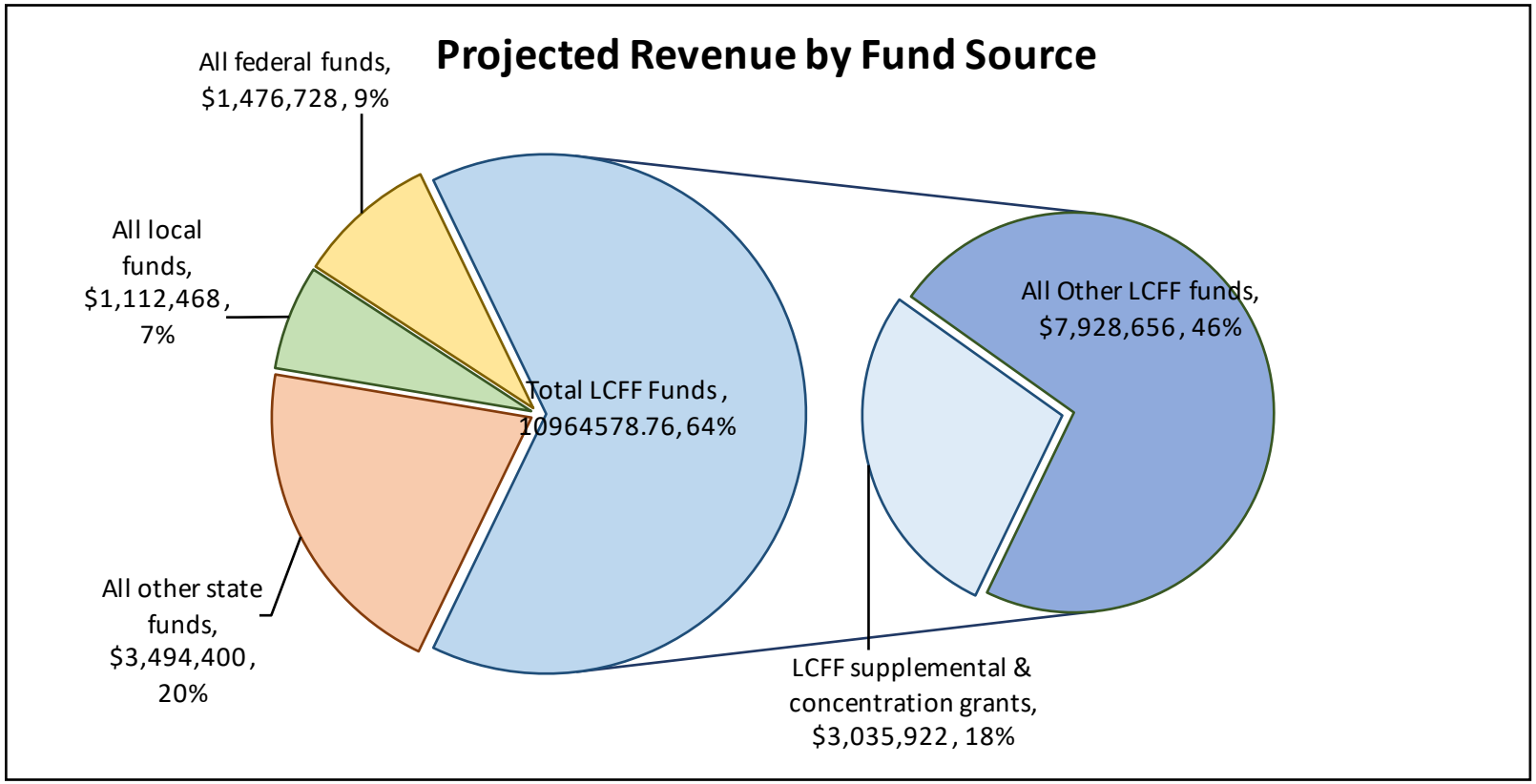
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Camino Nuevo Elementary #3
CDS Code: 19-64733-0122564
School Year: 2026-27
LEA contact information: Suzette Torres, Principal, (323) 730-7160 suzette.torres@caminonuevo.org

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

Budget Overview for the 2026-27 School Year

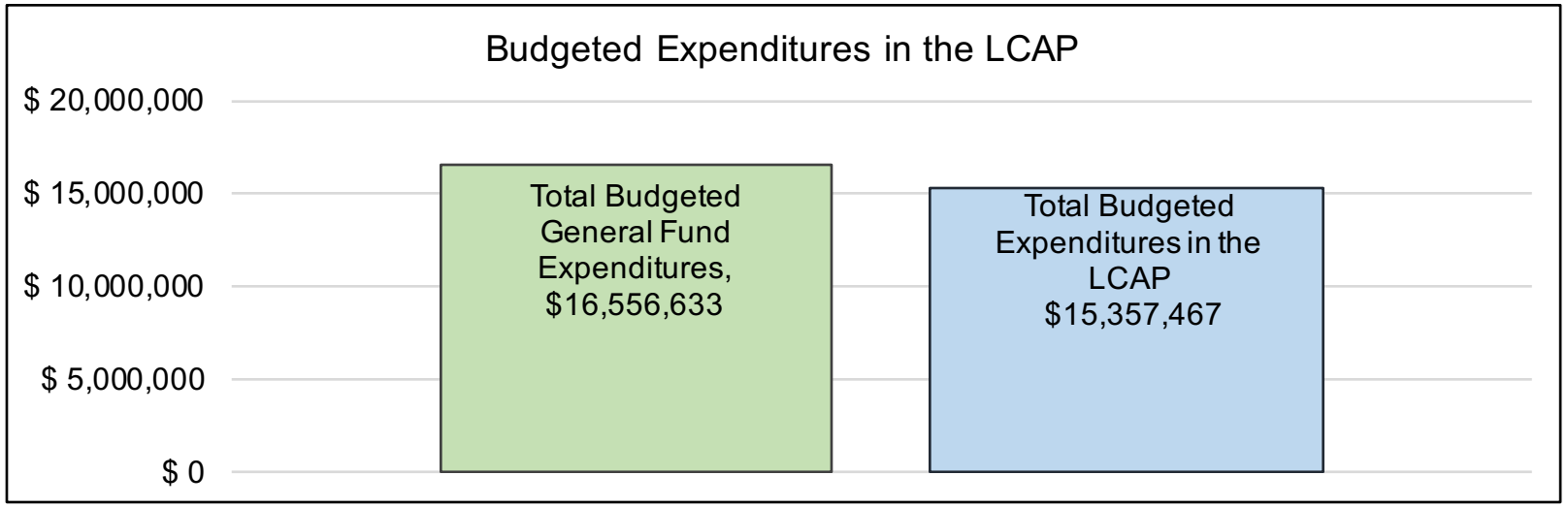


LCFF Budget Overview for Parents

This chart shows the total general purpose revenue Camino Nuevo Elementary #3 expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Camino Nuevo Elementary #3 is $17,048,175.45, of which $10,964,578.76 is Local Control Funding Formula (LCFF), $3,494,399.88 is other state funds, $1,112,468.36 is local funds, and $1,476,728.44 is federal funds. Of the $10,964,578.76 in LCFF Funds, $3,035,922.35 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much Camino Nuevo Elementary #3 plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

LCFF Budget Overview for Parents

The text description of the above chart is as follows: Camino Nuevo Elementary #3 plans to spend $16,556,633.36 for the 2026-27 school year. Of that amount, $15,357,467.37 is tied to actions/services in the LCAP and $1,199,165.99 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

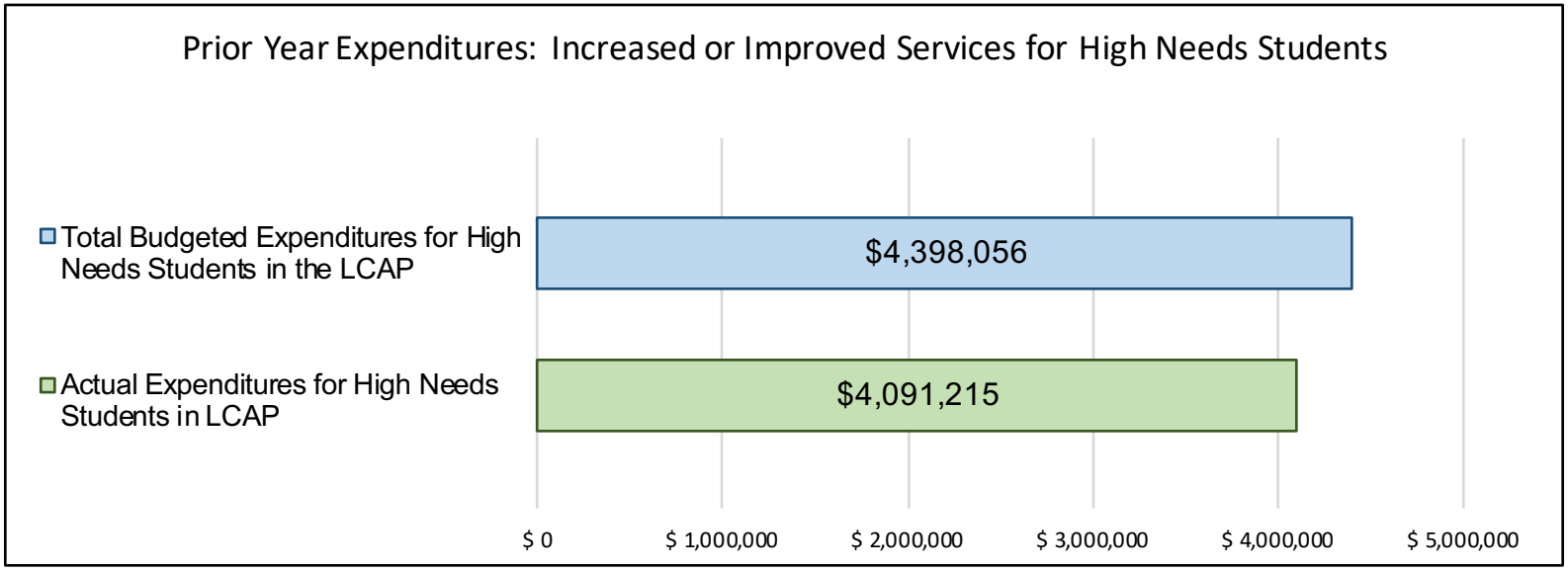
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include, benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries. In addition, some expenses included within are also capitalized assets and will not be recognized until later years.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Camino Nuevo Elementary #3 is projecting it will receive $3,035,922.35 based on the enrollment of foster youth, English learner, and low-income students. Camino Nuevo Elementary #3 must describe how it intends to increase or improve services for high needs students in the LCAP. Camino Nuevo Elementary #3 plans to spend $4,071,378.55 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Camino Nuevo Elementary #3 budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Camino Nuevo Elementary #3 estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Camino Nuevo Elementary #3's LCAP budgeted $4,398,055.53 for planned actions to increase or improve services for high needs students. Camino Nuevo Elementary #3 actually spent $4,091,214.66 for actions to increase or improve services for high needs students in 2025-26. The difference between the budgeted and actual expenditures of $306,840.87 had the following impact on Camino Nuevo Elementary #3's ability to increase or improve services for high needs students:

There were no significant differences in the actions and services provided for high needs students.

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
Camino Nuevo Elementary #3	Suzette Torres Principal	suzette.torres@caminonuevo.org 323-730-7160

Plan Summary 2026-2027

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Camino Nuevo Elementary School #3 (CNES3) is part of the Camino Nuevo Charter Academy network of schools. Camino Nuevo Charter Academy educates students in a college preparatory program to be literate, critical thinkers, and independent problem solvers who are agents of social justice with sensitivity toward the world around them.

CNES3 serves 743 students in grades TK-8, of which 47.4% are English Learners (EL), and 11.8% are students with disabilities (SWD). 85.7% of our students are socioeconomically disadvantaged, and 1.3% are homeless.

Camino Nuevo Charter Academy was founded in 1999 by Pueblo Nuevo Development, a nonprofit community development corporation in the MacArthur Park neighborhood west of downtown Los Angeles. The first campus opened its doors to students in August 2000. Most of the residents are immigrants from Mexico and Central America. The majority of CNCA's students reside in historically underserved neighborhoods of Los Angeles such as Westlake/MacArthur Park, Pico/Union, Koreatown, and the West Adams/Byzantine Latino Quarter.

In acknowledgment of CNCA's commitment to the community schools model, the network was recently awarded $7.125 million in grant funds from the California Department of Education's Community Schools Partnership Program. This funding will further accelerate and formalize the community schools approach that allows CNCA to serve as a hub of transformation for historically marginalized communities.

CNES3 is not eligible for Equity Multiplier funding. As a Title I School-Wide Program, CNES3 uses the LCAP as its SPSA, accounting for both LCFF and Title spending priorities within one planning document and meeting the educational partner engagement requirements as they apply to charter schools.

Reflections: Annual Performance

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

A review of the 2025 California School Dashboard shows a small improvement in Chronic Absenteeism (Orange), an improvement in Suspension Rate (Green), a small decline in English Learner Progress (Orange), a small increase in English Language Arts performance (Orange), and a small decline in Mathematics performance (Orange). All local indicators were met.

Chronic Absenteeism declined by 1.7 points to 28.9% chronically absent, above the state average of 17.1%. SED student progress was similar, declining by 1.7 points to 28.6% absentee; Hispanic student absenteeism declined by 2.1 points to 28.6%. SWD improved by 1.6 points to 38%. ELs declined by 2.9 points to 28.6%, paralleling the schoolwide rate. Long-Term English Learners (LTELs) saw an even more rapid rate of improvement, improving by 4.7 points to 29.8%. All subgroups were in the Orange Performance Level. The attendance rate also improved slightly to 91.56%.

The overall suspension rate declined by 0.3 points to 1.4%, remaining below the state average. The suspension rate for Hispanic and SED students paralleled the schoolwide rate and also declined by 0.3 points each; both were in the Green Performance Level. The suspension rate for SWD went down by 0.1 points to 3% and was in the Yellow Performance Level. The suspension rate for ELs increased by 0.5 points to 1.9% and was in the Orange Performance Level. The LTEL suspension rate also increased, going up by 2.9 points to 6.4%; it was in the Red Performance Level.

School climate survey results remained largely unchanged for students, but parent satisfaction with school safety and school belonging increased. Teacher and staff satisfaction also increased at both the elementary and middle school level.

English Learner Progress declined by 3.9 points to 44.9%, just below the state average. Progress for LTELs increased, however, by 4.5 points to 54.5% making progress, above the state average. The decrease was due in part to an increase in the percentage of ELs who decreased at least one ELPI level from 11.5% to 19.4%. The EL reclassification rate also decreased slightly to 10%.

English Language Arts progress improved by 1.7 points to -38.4 points below standard, as measured by Distance from Standard (DFS). SED student performance improved by 1 point to -39.6 DFS, and Hispanic student performance improved by 0.7 points to -38.5 DFS; both were classified in the Orange Performance Level. Performance for ELs declined by 1.1 points to -65 DFS and was also in the Orange Performance Level. SWD achievement declined by 4 points to -143.8 DFS; LTEL performance declined by 41.7 points to -138.3 DFS; both were in the Red Performance Level. Overall, English Language Arts growth was classified as "Average," and 70.9% of students improved their score from the prior year.

Mathematics progress declined by 2.7 points to -69.1 DFS. Performance for Hispanic students, SED students, and ELs all declined by 3-4 points, achieving average scores of -69.7, -70.3, and -85.6 DFS respectively, and were all classified in the Orange Performance Level. Performance for SWD increased by 1 point to -136.8 DFS and was in the Red Performance Level. LTELs saw a significant decline of 36.9 points to -173 DFS and were also in the Red Performance Level. Overall, Mathematics growth was classified as "Average," and 64.5% of students improved their score from the prior year.

The following items were identified as Red on the 2023 Dashboard and remain an area of focus in the 25-26 LCAP as described below:
- ELA CAASPP Performance for ELs (now Yellow): Addressed through Goal 3, Actions 1-4
- ELA CAASPP Performance for SWD (now Orange): Addressed through Goal 3, Actions 1-3 and Action 5
- Math CAASPP Performance for ELs (now Yellow): Addressed through Goal 3, Actions 1-4

CNES3 has $591,968.27 in unexpended Learning Recovery Emergency Block Grant (LREBG) funding which will be spent in the 2026-27 school year. Funds will be spent to support Goal 1, Action 3; Goal 2, Action 2; Goal 3, Action 3; and Goal 3, Action 4.

For Goal 1, Action 3, studies have shown that supportive mental health programming is an evidence-based approach to addressing barriers to learning. Given the continued high chronic absenteeism rates and low sense of student belonging, particularly for middle-school students, these investments remain critical.

For Goal 2, Action 2, LREBG funds will support two full-time intervention teachers, a research-supported approach that can significantly accelerate learning recovery in both foundational literacy and mathematics.

For Goal 3, Action 3, LREBG funds will be used to provide teacher assistants in five classrooms. This is an allowable use of funds which both improves staff-pupil ratios and provides evidence-based learning supports to close learning gaps. Research has shown that trained TAs who deliver targeted interventions, especially in literacy, can lead to positive gains in student attainment. Similarly, academic intervention teachers, often working with small groups or individual students, can address specific learning gaps and provide additional instructional time outside the regular classroom. These roles allow for differentiated instruction and focused remediation, which are critical for students who may be falling behind, ultimately contributing to improved academic outcomes.

For Goal 3, Action 4, LREBG Funds will be used to provide a full time ELD Learning Recovery Teacher, an allowable use of funds that both reduces staff-pupil ratios and

provides an evidence-based support for our English Learners and LTELs.

CNES3 is not planning to use any Student Support & Professional Development Block Grant (SSPDBG) funds during the 26-27 year.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents (including parents of low-income students, English Learners, and Students with Disabilities)	CNES 3's goal is to create the strongest possible partnership between home and school in order to increase student achievement and success. Parents are our most important partners on the road to student success. We strongly believe that students will find greater levels of academic success when their home and school share similar values about learning, develop positive relations, and when they work together to build strong partnerships. We encourage our parents to become involved as leaders through several committees: ELAC, Site Based Council (SBC) and our Advocacy Council. Site-Based Council (SBC) is a group of parents, teachers, and school staff who meet regularly to discuss school issues and provide suggestions to the school principal, including direct formal input on the LCAP. Each year, members of the SBC are elected by their peers and they serve on the SBC until the next year's elections are held. Meetings are open to the public and community members may participate by making public comments or by connecting with their elected representative prior to the meeting. SBC Parent Representatives benefit from targeted trainings that not only support their own professional growth but empower them to advocate for high quality education for the benefit of their children and for the community as well. As a Title I School-Wide Program, CNES 3 now uses the LCAP as its SPSA, accounting for both LCFF and Title spending priorities within one planning document. In addition to input at meetings throughout the year where progress on metrics were discussed, the final draft of the LCAP was presented at a public meeting of the SBC, which included the Parent Advisory Committee, in June for review and approval before going to the Board of Directors. Additionally, regular Cafecitos (less formal monthly updates with the principal and team about relevant topics for all families) provide a consistent space for updates, input, and dialogue about topics related to LCAP. Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were reviewed in both of these spaces throughout the year. Families also complete a school climate survey once a year, providing data for key LCAP metrics as well as input on school progress and priorities. All educational partners are also encouraged to attend bi-monthly Board Meetings. The Board Meetings are held after school at a CNCA campus and there are opportunities for public comment and staff comment throughout the meeting.
Teachers and Staff	Teachers and staff have multiple avenues for being engaged in the governance of the school. As for parents, the first avenue is participation in Site Based Council (SBC), which includes parents and staff who are elected to represent on this governing body. The responsibility of SBC is to: provide guidance and direction to the principal on the goals of the school, the methods to reach these goals, budgetary priorities, the LCAP, and student outcomes. Each year, members of the SBC are elected by their peers and they serve on the SBC until the next year's elections are held. Meetings are open to the public and community members may participate by making public comments or by connecting with their elected representative prior to the meeting. Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were also reviewed regularly during PD sessions throughout the year. Additionally, the draft LCAP is made available for input via written comment before board approval in June. Teachers and staff also complete multiple surveys annually, providing data for key LCAP metrics as well as input on school progress and priorities. All educational partners are also encouraged to attend bi-monthly Board Meetings. The Board Meetings are held after school at a CNCA campus and there are opportunities for public comment and staff comment throughout the meeting.
Students	CNES 3 is dedicated to providing opportunities for student voice in the LCAP process. For students, there are two primary avenues: the

	annual student survey and the Site-Based Council (SBC). Additionally, the draft LCAP is made available for input via written comment before board approval in June. While we do not elect SBC student representatives due to our grade span, SBC meetings are open to all, and students are welcome and encouraged to attend, to make public comment, and to connect with representatives prior to the meeting to share their concerns. In order to ensure that the voice of all students is heard, however, students complete a school climate survey twice a year, providing data for key LCAP metrics as well as input on school progress and priorities. All educational partners are also encouraged to attend bi-monthly Board Meetings. The Board Meetings are held after school at a CNCA campus and there are opportunities for public comment and staff comment throughout the meeting.
Principals and Administrators	Principal and administrators are actively involved in the LCAP process, reviewing and providing data for the mid-year update, helping directly craft goals, actions, and goal analysis, and presenting information to the educational partners as described above.

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

Students expressed appreciation for Fantastic Friday, Merit Day, student behavior incentives, clubs, field days, and other student celebrations, which continue to be a priority as part of Goal 1, Action 3.

Students also appreciated the investments in PE and play area, also a focus of Goal 1, Action 3 and Goal 2, Action 1.

Students also expressed the desire for additional field trips, a continued priority as part of Goal 3, Action 1.

Teachers expressed that stronger curriculum choices and effective professional development are critical supports; these continue to be priorities in Goal 2, Action 1 and Goal 3, Action 2.

Teachers and staff also valued effective campus aide training and cultural celebrations on campus, a continued focus of Goal 3, Action 1.

All educational partners valued the addition of Student Council, a continued priority in Goal 1, Action 3.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Bridging Towards Belonging - Engaged School Community: We intentionally create school culture defined by connection and knowledge-building of one another, our students, and the families we serve. Together, we ensure that students are part of a safe and welcoming learning environment that meets their needs.	Broad Goal

State priorities addressed by this goal.

1, 3, 5, 6

An explanation of why the LEA has developed this goal.

Our current historical context is characterized by divisiveness, disconnection, loneliness, and fear. Education feels this viscerally. Rates of depression and anxiety among youth have never been higher. We must be deliberate in building cultures of connection and belonging with and among our communities.

While 2024 absenteeism rates have begun to decline, they are still well above historical averages, and student sense of belonging is well below our target. This remains a key priority for our school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	School Attendance Rate	88.25% (22-23)	91.49% (23-24)	91.56% (24-25)	95%	+3.31 points
2	Chronic Absenteeism	All: 41.3% EL: 41.7% SWD: 54.5% Two or More Races: 34.4% Hispanic: 41% (2023 Dashboard)	All: 30.6% EL: 31.5% LTEL: 34.5% SWD: 39.6% 2+ Races: n/a Hispanic: 30.7% (2024 Dashboard)	All: 28.9% Hispanic: 28.6% EL: 28.6% LTEL: 29.8% SWD: 38.0% Homeless: 41.7% (2025 Dashboard)	At or below state average	All: -12.4 points EL: -13.1 points SWD: -16.5 points Hispanic: -12.4 points
3	Middle School Dropout Rate	0.25% (22-23)	0.13% (23-24)	0% (24-25)	0%	Decreased by 0.25 points
4	Suspension Rate	All: 0.5% EL: 0.2% SWD: 0% Two or More Races: 0% Hispanic: 0.5% (22-23)	All: 1.7% EL: 1.4% LTEL: 3.4% SWD: 3% 2+ Races: n/a Hispanic: 1.7% (23-24)	All: 1.4% EL: 1.9% LTEL: 6.4% SWD: 3.0% Hispanic: 1.4% (2024-25)	<1%	All: +0.9 points EL: +1.7 points SWD: +3 points Hispanic: +0.9 points
5	Expulsion Rate	0% (22-23)	0% (23-24)	0% (24-25)	<1%	Maintained 0%
6	Facility Inspection Toolkit (FIT) Score	Good (2022-23)	Good (2023-24)	Good (2024-25)	Good or better	Maintained Good rating

7	Student Climate Survey: Sense of Safety	CAS: 43% EIS: 60% (Spring 2023, Panorama survey)	CAS: 48% EIS: 56% (Spring 2024, Panorama survey)	CAS: 45% EIS: 55% (Spring 2025, Panorama survey)	75%+	CAS: +2 points EIS: -5 points
8	Student Climate Survey: Sense of School Belonging	CAS: 64% EIS: 30% (Spring 2023, Panorama survey)	CAS: 58% EIS: 31% (Spring 2024, Panorama survey)	CAS: 53% EIS: 32% (Spring 2025, Panorama survey)	CAS: 75%+ EIS: 50%+	CAS: -11 points EIS: +2 points
9	Family Climate Survey: School Safety (measured by "School Climate" section of Panorama survey)	CAS: 83% EIS: 83% (Winter 2023)	CAS: 83% EIS: 78% (Winter 2024)	CAS: 96% EIS: 81% (Winter 2025)	90%+	CAS: +13 points EIS: -2 points
10	Family Climate Survey: Sense of School Connectedness (measured by "Family Engagement" section of Panorama survey)	CAS: 78% EIS: 70% (Winter 2023)	CAS: 80% EIS: 72% (Winter 2024)	CAS: 93% EIS: 83% (Winter 2025)	75%+	CAS: +15 points EIS: +13 points

11	Parental Involvement and Family Engagement (including how parental participation is promoted in programs for low-income students, English Learners, foster youth, and students with disabilities) measured by Priority 3 Local Indicator	Met (2023 Dashboard)	Met (2024 Dashboard)	Met (2025 Dashboard)	Met	Maintained Met status

Goal Analysis for 2025-2026

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.

There were no substantive differences.

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

There were no material differences.

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

Overall, our actions have been largely effective in making progress toward our goal. Action 1, Effective Operations Management, has allowed us to maintain a 0% dropout rate, helped continue to improve school attendance and chronic absenteeism, and continued to nurture our parent engagement.

Action 2, Safe and Compliant Facility, has allowed us to maintain a "Good" FIT Score and help contribute towards the sense of safety held by teachers, staff and families.

Action 3, Student & Family Supports for Strong Community, has been the primary driver of our attendance rate, reduced absenteeism rate, and lower suspension rate. While CNCA has not yet achieved the desired growth in survey responses about school safety and connectedness, we are continuing to invest in comprehensive approaches and critical supports for students.

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.

There are no significant changes planned.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Effective Operations Management	Investments in essential school operations staff, communication, health initiatives, compliance, and core supplies contribute to a healthy, connected, and equitable learning environment.	$1,556,293.00	No
2	Safe and Compliant Facility	We will continue investments to maintain a safe and compliant facility, including rent, utilities, housekeeping, furniture, pest control, landscaping, fire safety, accessibility, and parking.	$836,772.00	No
3	Student & Family Supports for Strong Community	LREBG Action This spending action invests in personnel, programs, and resources to cultivate a welcoming and inclusive school environment. Staff positions like the Student & Family Services Coordinator, campus aides, and additional office assistants provide direct programming, additional supervision, stronger communication, social-emotional support and positive role models. Programs like family events, student incentives, and student celebrations foster a sense of community and belonging. Additional resources like student uniforms, security, and data software contribute to a safe and supportive learning atmosphere. This action is supported through Title IV funds. Studies have shown that supportive mental health programming is an evidence-based approach to addressing barriers to learning. Given the continued high chronic absenteeism rates and low sense of student belonging, particularly for middle-school students, these investments remain critical. Metrics being used to monitor the action: 1.2 - Chronic Absenteeism, 1.4 - Suspension Rate, 1.7 - Student Sense of Safety, 1.8 - Student Sense of School Belonging	$547,006.00	Yes

		LREBG Funds supporting this action: $118,693.60		

Goal

Goal #	Description	Type of Goal
2	High-Quality Teachers and Curriculum: We ensure that all students receive an excellent and meaningful education by investing in highly effective and culturally responsive teachers and rigorous, standards-aligned instructional materials.	Broad Goal

State priorities addressed by this goal.

1, 2, 6, 7

An explanation of why the LEA has developed this goal.

There is a mass exodus of educators from the profession. Just as with students and families, we must be deliberate in building cultures of connection and belonging, as well as providing appropriate resources and support to ensure that every student has what they need to succeed.

In 2025, teacher retention remains a top priority and concern for teachers and staff as well as families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Teachers Appropriately Assigned/Fully Credentialed	Met (Spring 2023, determined by LAUSD Oversight Visit Report)	Met (Spring 2024, determined by LAUSD Oversight Visit Report)	Met (Spring 2025, determined by LAUSD Oversight Visit Report)	Met	Maintained Met status
2	Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	0% (2023 Dashboard)	0% (2024 Dashboard)	0% (2025 Dashboard)	0%	Maintained 0%

3	Implementation of California academic content and performance standards for all students	English Language Arts: 5 Mathematics: 5 English Language Development: 5 History-Social Science: 3 Next Generation Science Standards: 3 (2023 Local Indicator)	English Language Arts: 5 Mathematics: 5 English Language Development: 5 History-Social Science: 4 Next Generation Science Standards: 4 (2024 Local Indicator)	English Language Arts: 5 Mathematics: 5 English Language Development: 5 History-Social Science: 4 Next Generation Science Standards: 4 (2025 Local Indicator)	English Language Arts: 5 Mathematics: 5 English Language Development: 5 History-Social Science: 5 Next Generation Science Standards: 5	History-Social Science and NGSS improved to a 4 rating; the other standards maintained a 5.
4	% of English Learners provided access to CCCS-aligned ELD during designated and integrated ELD	100% (2022-23)	100% (2023-24)	100% (2024-25)	100%	Maintained 100%
5	Teacher Climate Survey: Sense of Safety and School Connectedness (measured by "School Climate" section of Panorama survey)	CAS Teachers: 53% Staff: 54% Leaders: 40% EIS Teachers: 89% Staff: 80% (Spring 2023)	CAS Teachers: 45% Staff: 38% Leaders: 30% EIS Teachers: 75% Staff: 59% (Spring 2024)	CAS Teachers: 75% Staff: 61% EIS Teachers: 82% Staff: 75% Leaders: 38%	All 75%+	CAS Teachers: +22 points Staff: +7 points EIS Teachers: -7 points Staff: -5 points
6	Whether students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs	Met (2023 Dashboard)	Met (2024 Dashboard)	Met (2025 Dashboard)	Met	Maintained Met status

Goal Analysis for 2025-2026

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.

There were no substantive differences.

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

There were no material differences.

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

Overall, the actions supporting Goal 2 were very effective. Action 1, Standards-Aligned Materials, allowed us to maintain 100% student access to standards-aligned instructional materials, and CNCA was able to maintain its Standards Implementation of 4 - Full Implementation in both History and Science. ELD implementation, both Designated and Integrated, remained at 100%, and all students were able to access a Broad Course of Study.

Action 2, High Quality Teachers and Leadership, further supported these results. Additionally, this action supported CNCA in meeting all teacher credentialing requirements, while maintaining improved teacher and leadership sense of safety and connectedness.

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.

There are no significant changes planned.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-Aligned Instructional Materials	Strategic allocation towards standards-aligned instructional materials encompasses core curriculum resources, enrichment program materials, essential teacher supplies, and printing expenses for student materials. This investment ensures all students have access to high-quality, current resources that directly align with academic standards, fostering a well-rounded and effective learning environment.	$56,434.00	No

		This action is supported through Title IV funds.		
2	High-Quality Teachers and School Leadership	LREBG Action Our investments prioritize fostering a talented and dedicated faculty. This encompasses expenses related to attracting and retaining qualified educators through competitive salaries, hiring costs, and appreciation initiatives. These efforts include the Avance Teacher Residency Program, Emerging Leaders, and the CAO Cadre. Additionally, funding supports effective classroom instruction and a positive learning environment by providing substitute coverage for absences and allocating resources for core classroom teachers and the school principal. This action is partly funded through Title I and Title II funding. LREBG funds will be used to invest in a full-time, credentialed intervention teacher. Extensive empirical research demonstrates that high-dosage, multi-tiered interventions—particularly when led by certified specialists rather than paraprofessionals—significantly accelerate learning recovery in both foundational literacy and mathematics (Gersten et al., 2020; National Center on Intensive Intervention, 2021). By continuously analyzing student data, a dedicated interventionist can identify specific learning gaps early and deliver systematic, small-group instruction tailored to diverse student needs, including those of English Learners and students with learning disabilities (Vaughn et al., 2012). This targeted approach addresses the primary barrier of instructional pacing, preventing struggling students from falling permanently behind their peers in general education classrooms. Metrics being used to monitor this action: Metrics 3.1, 3.2, 3.3, 3.4, 3.8, and 3.9 LREBG Funds supporting this action: $150,311.51 in the 26-27 school year	$4,262,436.44	No

Goal

Goal #	Description	Type of Goal
3	Intellectual Engagement and Academic Achievement: We plan and reflect on instruction, school culture, and school-wide systems to ensure our schools regularly and deeply engage all students in high-quality, grade-level content and accelerate student learning with high expectations for all.	Broad Goal

State priorities addressed by this goal.

4, 8

An explanation of why the LEA has developed this goal.

To engage our students we must approach our work with an inclusive, ethnic studies and trauma-informed lens based in the belief that every single child can succeed and deserve the highest quality experience in our schools.

While 2024 CAASPP results show promising increases, there remain alarming discrepancies between the performance of different student groups, and overall performance lags behind the state. Continued investments are clearly needed.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CAASPP Performance in English Language Arts, measured by DFS	All: -51.6 DFS EL: -81.4 DFS SWD: -145.1 DFS Hispanic: -49.7 DFS (2023 Dashboard)	All: -40.1 DFS EL: -64 DFS LTEL: -96.7 DFS SWD: -139.8 DFS Hispanic: -39.2 DFS (2024 Dashboard)	All: -38.4 DFS EL: -65.0 DFS LTEL: -138.3 DFS SWD: -143.8 DFS Hispanic: -38.5 DFS (2025 Dashboard)	Meet or exceed state average	All: +13.2 points EL: +16.4 points SWD: +1.3 points Hispanic: +11.2 points
2	CAASPP Performance in English Language-Arts, measured by % meeting/exceeding standard	All: 30.1% EL: 4.1% LTEL: 0% SWD: 1.5% (2022-23)	All: 39.6% EL: 14.4% LTEL: 3.1% SWD: 9.5% (2023-24)	All: 38.9% EL: 13.5% LTEL: 0.0% SWD: 2.9% (2024-25)	Meet or exceed state average	All: +8.8 points EL: +9.4 points LTEL: no change SWD: +1.4 points

3	CAASPP Performance in Math, measured by DFS	All: -82.6 DFS EL: -101.6 DFS SWD: -147.3 DFS Hispanic: -81.9 DFS (2023 Dashboard)	All: -66.5 DFS EL: -82.6 DFS LTEL: -136.1 DFS SWD: -137.8 DFS Hispanic: -65.7 DFS (2024 Dashboard)	All: -69.1 DFS EL: -85.6 DFS LTEL: -173.0 DFS SWD: -136.8 DFS Hispanic: -69.7 DFS (2025 Dashboard)	Meet or exceed state average	All: +13.5 points EL: +16 points SWD: +10.5 points Hispanic: +12.2 points
4	CAASPP Performance on Math, measured by % meeting/exceeding standard	All: 18.5% EL: 7.1% LTEL: 0% SWD: 1.5% (2022-23)	All: 25.1% EL: 11.1% LTEL: 3.1% SWD: 1.6% (2023-24)	All: 26.2% EL: 12.3% LTEL: 0.0% SWD: 4.4% (2024-25)	Meet or exceed state average	All: +7.7 points EL: +5.2 points LTEL: no change SWD: +2.9 points
5	Student Performance on California Science Test (CAST), measured by % meeting/exceeding standard	All: 21.3% EL: 1.9% LTEL: N/A SWD: 0% (2022-23)	All: 24.12% EL: 4.29% SWD: 9.09% (2023-24)	All: 25.2% EL: 1.8% LTEL: N/A SWD: 0.0% (2024-25)	Meet or exceed state average	All: +3.9 points EL: -0.1 points SWD: no change
6	% of Students Making Progress towards English Proficiency, as measured by ELPAC (ELPI)	49.1% (2023 Dashboard)	48.7% (2024 Dashboard)	44.9% (2025 Dashboard)	Meet or exceed state average	-4.2 points
7	EL Reclassification Rate	CAS: 6.6% EIS: 33.3% (2022-23)	13.5% (2023-24)	10% (2024-25)	Meet or exceed state average	n/a

8	Student Performance on Internal State-Verified Data Assessment for Reading	CAS All: 55% EL: 53% SWD: 57% EIS All: 68% EL: 65% SWD: 78% (2022-23 i-Ready: % of students meeting growth expectations)	All: 68% ELs: 64% SWDs: 60% (2023-24 i-Ready: % of students meeting growth expectations)	CAS All: 54% EL: 49% SWD: 38% EIS All: 55% EL: 44% SWD: 42% (2024-25 i-Ready: % of students meeting growth expectations)	55%+	CAS All: -1 points EL: -4 points SWD: -19 points EIS All: -13 points EL: -21 points SWD: -36 points
9	Student Performance on Internal State-Verified Data Assessment for Math	CAS All: 59% EL: 58% SWD: 58% EIS All: 61% EL: 70% SWD: 67% (2022-23 i-Ready % of students meeting growth expectations)	All: 56% ELs: 48% SWDs: 50% (2023-24 i-Ready % of students meeting growth expectations)	CAS All: 53% EL: 54% SWD: 42% EIS All: 46% EL: 32% SWD: 29% (2024-25 i-Ready % of students meeting growth expectations)	55%+	CAS: All: -6 points EL: -4 points SWD: -16 points EIS All: -15 points EL: -38 points SWD: -38 points

Goal Analysis for 2025-2026

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.

There were no substantive differences.

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

There were no material differences.

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

These actions were generally effective, although progress was mixed and lagged in certain areas.

Action 1, Differentiated Instructional Supports; Action 2, Professional Development; and Action 3, Instructional Leadership and Support Staffing; contributed to improved student achievement on CAASPP in ELA and on the California Science Test (CAST).

Action 4, the ELD Dual Language Program, supported the progress of ELs in CAASPP mathematics (based on proficiency rates). LTELs saw improved ELPI progress, but a decline in academic results on CAASPP ELA and mathematics. Simultaneously, ELPI progress and EL reclassification rates also declined slightly.

Action 5, the Special Education Program, showed more mixed results. While the program was effective in ensuring all required services were provided, academic results for SWD declined in CAASPP ELA and CAST, but improved slightly in mathematics.

Action 6, Strong After-School Program, helped to reinforce all of the progress described above, as it reinforced this work beyond the school day for many of our students.

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.

There are no significant changes planned.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Differentiated Instructional Supports	Investment in this area ensures academic success for all students, with a particular focus on low-income students, English Learners, and foster youth. This includes resources like targeted curriculum materials, intervention programs (materials and software), student workbooks and supplies, culturally diverse books, academic technology expenses, and academic enrichment experiences (field trips, book fairs). These investments allow teachers to tailor instruction to individual needs and learning styles, promoting an equitable and inclusive learning environment where all students can thrive. This goal was developed in part to address the Red identification for English Learners and Students with Disabilities for CAASPP ELA and Math performance on the 2023 Dashboard.	$470,564.00	Yes
2	Professional Development	This includes investments in external professional development, coaching, and professional development support from HSO staff. The focus of all professional development is supporting actions that will lead to strong academic achievement for all students, with specific emphasis on meeting the needs of low-income students and English Learners. This action is partially funded with Title II funds. This goal was developed in part to address the Red identification for English Learners and	$1,653,260.50	Yes

		Students with Disabilities for CAASPP ELA and Math performance on the 2023 Dashboard.		
3	Instructional Leadership and Support Staffing	LREBG Action We invest in additional staffing positions (both leadership and direct services) to ensure the academic needs of our low-income students, foster youth, and English Learners are met in every classroom. This includes the work of our assistant principals, our investments in teacher assistants, intervention teachers, and HSO leadership support. This action is partially funded with Title I funds. This goal was developed in part to address the Red identification for English Learners and Students with Disabilities for CAASPP ELA and Math performance on the 2023 Dashboard. LREBG funds will be used to provide teacher assistants in four classrooms. This is an allowable use of funds which both improves staff-pupil ratios and provides evidence-based learning supports to close learning gaps. Research has shown that trained TAs who deliver targeted interventions, especially in literacy, can lead to positive gains in student attainment. Similarly, academic intervention teachers, often working with small groups or individual students, can address specific learning gaps and provide additional instructional time outside the regular classroom. These roles allow for differentiated instruction and focused remediation, which are critical for students who may be falling behind, ultimately contributing to improved academic outcomes. Metrics being used to monitor this action: Metrics 3.1 - 3.9 LREBG Funds supporting this action: $201,693.11	$1,405,974.00	Yes
4	ELD Program	LREBG Action We invest in the growth and success of our English Learners, including the unique needs of our Long-Term English Learners, by ensuring professional development for staff in integrated and designated ELD, strong EL curriculum, a Director of Biliteracy, a Literacy Specialist focused on TK-2 foundational literacy, as well as a Literacy Coach supporting our language program in all grades. This action is partially funded with Title III funds. This goal was developed in part to address the Red identification for English Learners for CAASPP ELA and Math performance on the 2023 Dashboard. LREBG Funds will be used to provide a full time ELD Learning Recovery Teacher, an allowable use of funds that both reduces staff-pupil ratios and provides an evidence-based support for our English Learners and LTELs. Metrics being used to monitor this action: 3.6 and 3.7 LREBG Funds supporting this action: $121,270.05	$313,128.76	Yes
5	Special Education Program	Expenses in this action ensure that all required staffing, services, assessment, and reporting is in place for our students with disabilities, as well as essential professional development. This goal was developed in part to address the Red identification for Students with Disabilities for	$2,173,596.00	No

		CAASPP ELA performance on the 2023 Dashboard.		
6	Strong After-School Program	Our after-school program provides a safe and engaging space to extend learning and build connections beyond the school day. Expenses for food, equipment, transportation (buses), enrichment programs, facility rentals, and staff training ensure a well-rounded program. This fosters a healthy, connected, and equitable school culture by providing access to nutritious meals, diverse activities, and positive adult role models.	$2,082,006.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-2027

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,035,922.00	$361,131.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.29%	0.00%	$0.00	38.29%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Action 3	2022-23 Rates of Chronic Absenteeism for ELs declined more significantly than the schoolwide rate (13.8% to 10.7%). Both are now holding at an alarming 41%. While performance for socioeconomically disadvantaged students closely parallels the school-wide rates (as to be expected, given the high percentage of the student body in this category), this group declined slightly slower (by 1.1%) but still had the same high absenteeism rate. We have seen the challenges that our low-income students face demonstrated on our student climate survey: only 43% of elementary students reported feeling safe at school, along with 60% of middle school students. For our middle school students, only 30% reported a sense of school belonging. While this data is not disaggregated by subgroup, additional qualitative assessment has demonstrated that our low-income students and English Learners are particularly impacted. 2023-24 While progress has been made, the gaps between ELs and LTELs and the schoolwide absenteeism rate have actually expanded. Similarly, LTELs experienced a suspension rate of 3.4%, compared to 1.7% schoolwide. 2024-25 The EL absenteeism rate improved beyond the scholwide rate; LTELs also improved at a more rapid rate, but remained slightly worse than the overall rate. The suspension rate, however, increased for both ELs and LTELs.	This action commits to an increased focus on efforts to support students' connection to school, support mental health, and provide opportunities for connection and positive relationships at school, while continuing to promote strong attendance. Our trauma-informed approach is designed with the needs of our low-income, foster youth, and English Learners in mind, although we believe this approach is appropriate and effective for all students. Additionally, the supervision and relationships provided by our campus aides will continue to strengthen a stronger sense of both physical and psychological safety.	Attendance, Chronic Absenteeism, Student Climate Survey results, suspension rates.
Goal 3, Action 1 Goal 3, Action 2 Goal 3, Action 3 Goal 3, Action 6	2022-23 We have seen a decline or stagnation in CAASPP performance for our low-income students in English Language-Arts and mathematics in the past year, as discussed in our annual update and reflection. As low-income students make up 95% of our student population, this data closely parallels the school-wide data, and necessitates a school-wide response.	Action 1 ensures that low-income students and English Learners are provided with materials and interventions that meet their unique needs as learners, helping to address gaps in learning that may have occurred in previous years. By providing interventions, adaptive software, manipulatives, and other resources, we can ensure these students have what they need to succeed. This action also ensures that all of our students have access to appropriate academic technology, implemented in a classroom environment with a focus on	CAASPP performance in English Language Arts and mathematics, CAST performance, and growth on internal state-verified data assessments in reading and math.

Additionally, English Learners are currently lagging behind school-wide performance on every academic metric:
- CAASPP English Language Arts: 30 point difference by DFS, 26% difference by % meets/exceeds
- CAASPP Mathematics: 19 point difference by DFS, 11% difference by % meets/exceeds
- CAST: 19% difference by % meets/exceeds

LTEL performance lags even farther behind, with 0% of these students demonstrating proficiency on CAASPP ELA and Mathematics.

In consultation with our educational partners, as well as continued review of educational research, a number of factors are contributing to this gap:
- English Learners need additional supports and strategies implemented through Integrated ELD to help them continue to develop proficiency in English and acquire content knowledge
- Low-income students may lack access to a print-rich environment at home, as well as support with academic vocabulary in English and supplementary educational resources
- Targeted small-group instruction is key to meeting the varied needs of our low-income students and English Learners, requiring additional teaching expertise and staffing
- The CAASPP and ELPAC are both administered online in English, requiring proficiency with technology that many students, particularly our low-income students and English Learners, lack exposure to

2023-24
While scores improved across the board, and ELs and LTELs often improved more dramatically than the school as a whole, large gaps remain between schoolwide performance and that of ELs and LTELs. Schoolwide performance is directly aligned with performance of SED students, and continues to lag well behind the state average.

2024-25
- CAASPP ELA: 26.6 point difference between ELs and overall; 99.9 point difference between LTELs and overall

learning and facility with the tools required for success on ELPAC and CAASPP.

Action 2 ensures that educators are equipped with the most up-to-date instructional strategies to ensure effectiveness in the classroom, including trauma-informed approaches, strategic scaffolding, and appropriate designated ELD techniques.

Action 3 ensures that there is appropriate staffing for effective interventions. Instructional leadership monitors and supports successful classrooms, while additional support roles like our instructional aides and instructional coach ensure that small group interventions and other effective differentiation take place.

Action 6 ensures continued investment in a robust after-school program ensures additional supports for all students, but particularly meets the needs of low-income students, English Learners and foster families who may be less equipped to provide enrichment opportunities in English outside of the school day. While the bulk of the program is funded through ELO-P, any additional expenses will be covered by the school's LCFF funding.

	- CAASPP Math: 16.5 point difference between ELs and overall; 103.9 point difference between LTELs and overall - CAST: 23.4 point difference between ELs and overall in proficiency rate		

Limited Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 3, Action 4	2022-23 While our ELPI and reclassification rate have both increased over the past year, our EL reclassification rate at the elementary level is only 6.6%, showing that our students still need significant support to be ready to successfully reclassify. As discussed in the actions above, we continue to see the performance of English Learners lag somewhat behind schoolwide performance. 2023-24 ELPI and reclassification rates held largely constant, and the gaps described above in academic performance have improved but remain. 2024-25 ELPI: decreased to 44.9% EL Reclassification Rate: decreased to 10%	Our ELD program is focused on meeting the comprehensive needs of our English Learners, both through direct services, as well as professional development and additional staffing to help ensure everyone is equipped and supported to help our EL students succeed.	ELPI and EL reclassification rate, as well as EL subgroup process on all other metrics.

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding allows us to fund direct services to students through our ELD Teacher, Intervention Teachers, Teacher Assistants, and Campus Aides.

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

Action Tables

2026-2027 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2026-2027	$7,928,656.00	$3,035,922.00	38.29%	0.00%	38.29%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$9,870,587.00	$4,928,967.00	$0.00	$557,916.70	$15,357,470.70	$9,208,699.00	$6,148,771.70

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	Effective Operations Management	All	No				ongoing	$473,741	$1,082,552	$1,474,754	$0	$0	$81,539	$1,556,293	0.00%
1	2	Safe and Compliant Facility	All	No				ongoing	$292,260	$544,512	$501,027	$335,745	$0	$0	$836,772	0.00%
1	3	Student & Family Supports for Strong Community	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	ongoing	$279,918	$267,088	$336,411	$161,707	$0	$48,888	$547,006	0.00%
2	1	Standards-Aligned Instructional Materials	All	No				ongoing	$0	$56,434	$30,963	$8,971	$0	$16,500	$56,434	0.00%
2	2	High-Quality Teachers and School Leadership	All	No				ongoing	$4,142,493	$119,943	$3,677,685	$257,291	$0	$327,460	$4,262,436	0.00%
3	1	Differentiated Instructional Supports	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	$0	$470,564	$440,564	$30,000	$0	$0	$470,564	0.00%
3	2	Professional Development	All	Yes	Schoolwide	Low Income, English learner (EL)	All Schools	ongoing	$0	$1,653,261	$1,644,658	$0	$0	$8,603	$1,653,261	0.00%
3	3	Instructional Leadership and Support Staffing	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	ongoing	$1,405,974	$0	$1,120,251	$253,348	$0	$32,375	$1,405,974	0.00%
3	4	ELD Program	English learner (EL), All	Yes	Limited	English learner (EL)	All Schools	ongoing	$203,864	$109,265	$149,307	$121,270	$0	$42,552	$313,129	0.00%
3	5	Special Education Program	Student with Disabilities (SWD)	No				ongoing	$1,801,152	$372,444	$114,778	$2,058,818	$0	$0	$2,173,596	0.00%
3	6	Strong After-School Program	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	$609,297	$1,472,709	$380,189	$1,701,817	$0	$0	$2,082,006	0.00%

2026-2027 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
$7,928,656.00	$3,035,922.00	38.29%	0.00% - No Carryover	38.29%	$4,071,380.00	0.00%	51.35%	**Total:**	$4,071,380.00
								LEA-wide Total:	
								Limited Total:	$149,307.00
								Schoolwide Total:	$3,922,073.00

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	3	Student & Family Supports for Strong Community	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$336,411.00	0.00%
3	1	Differentiated Instructional Supports	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$440,564.00	0.00%
3	2	Professional Development	Yes	Schoolwide	Low Income, English learner (EL)	All Schools	$1,644,658.00	0.00%
3	3	Instructional Leadership and Support Staffing	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,120,251.00	0.00%
3	4	ELD Program	Yes	Limited	English learner (EL)	All Schools	$149,307.00	0.00%
3	6	Strong After-School Program	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$380,189.00	0.00%

2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$14,994,630.00	$14,466,380.00

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	Effective Operations Management	No	$1,028,110.00	$1,246,435.00
1	2	Safe and Compliant Facility	No	$442,726.00	$457,092.00
1	3	Student & Family Supports for Strong Community	Yes	$832,630.00	$616,329.00
2	1	Standards-Aligned Instructional Materials	No	$54,766.00	$156,776.00
2	2	High-Quality Teachers and School Leadership	No	$3,853,709.00	$3,925,847.00
3	1	Differentiated Instructional Supports	Yes	$272,068.00	$371,868.00
3	2	Professional Development	Yes	$1,694,571.00	$1,514,775.00
3	3	Instructional Leadership and Support Staffing	Yes	$1,911,477.00	$1,493,390.00
3	4	ELD Program	Yes	$357,487.00	$255,185.00
3	5	Special Education Program	No	$2,060,010.00	$1,851,459.00
3	6	Strong After-School Program	Yes	$2,487,076.00	$2,577,224.00

2025-2026 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$2,797,070.00	$4,398,054.00	$4,091,213.00	$306,841.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	3	Student & Family Supports for Strong Community	Yes	$627,585.00	$534,780.00	0.00%	0.00%
3	1	Differentiated Instructional Supports	Yes	$211,968.00	$351,868.00	0.00%	0.00%
3	2	Professional Development	Yes	$1,662,004.00	$1,498,508.00	0.00%	0.00%
3	3	Instructional Leadership and Support Staffing	Yes	$1,500,726.00	$1,430,054.00	0.00%	0.00%
3	4	ELD Program	Yes	$192,288.00	$88,426.00	0.00%	0.00%
3	6	Strong After-School Program	Yes	$203,483.00	$187,577.00	0.00%	0.00%

2025-2026 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
$7,291,286.00	$2,797,070.00	0.00%	38.36%	$4,091,213.00	0.00%	56.11%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$323,835.44	$44,602.50	$42,551.76	$24,000.00	$0.00	$41,388.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Effective Operations Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,556,293.00
1	2	Safe and Compliant Facility	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$836,772.00
1	3	Student & Family Supports for Strong Community	$0.00	$0.00	$0.00	$7,500.00	$0.00	$41,388.00	$547,006.00
2	1	Standards-Aligned Instructional Materials	$0.00	$0.00	$0.00	$16,500.00	$0.00	$0.00	$56,434.00
2	2	High-Quality Teachers and School Leadership	$291,460.44	$36,000.00	$0.00	$0.00	$0.00	$0.00	$4,262,436.44
3	1	Differentiated Instructional Supports	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$470,564.00

3	2	Professional Development	$0.00	$8,602.50	$0.00	$0.00	$0.00	$0.00	$1,653,260.50
3	3	Instructional Leadership and Support Staffing	$32,375.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,405,974.00
3	4	ELD Program	$0.00	$0.00	$42,551.76	$0.00	$0.00	$0.00	$313,128.76
3	5	Special Education Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,173,596.00
3	6	Strong After-School Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,082,006.00

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.
- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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 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).