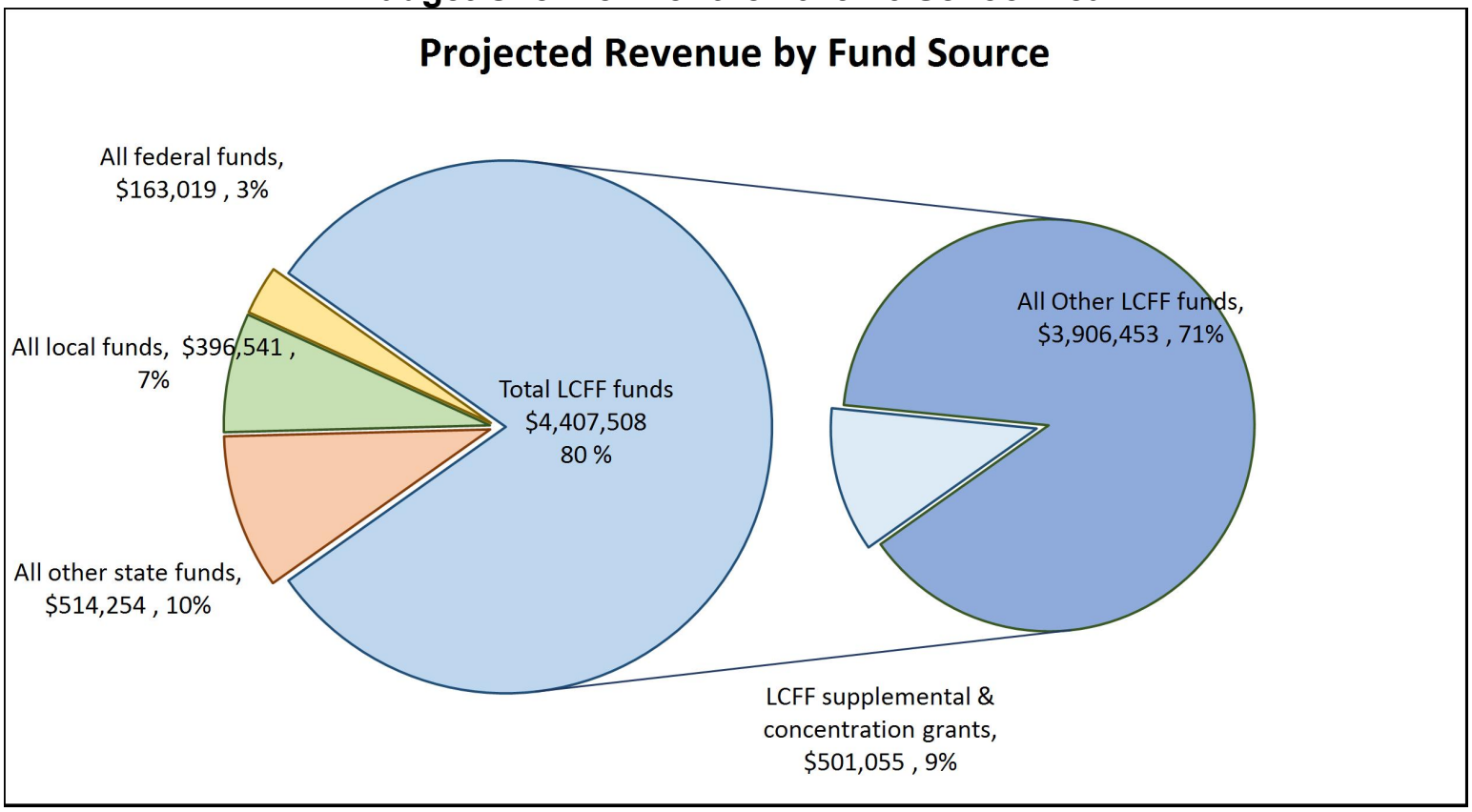
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Plumas Charter School
CDS Code: 32 66969 3230083
School Year: 2025-26
LEA contact information:
Taletha Washburn
Executive Director
taletha@plumascharterschool.org
5302833851

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 2025-26 School Year

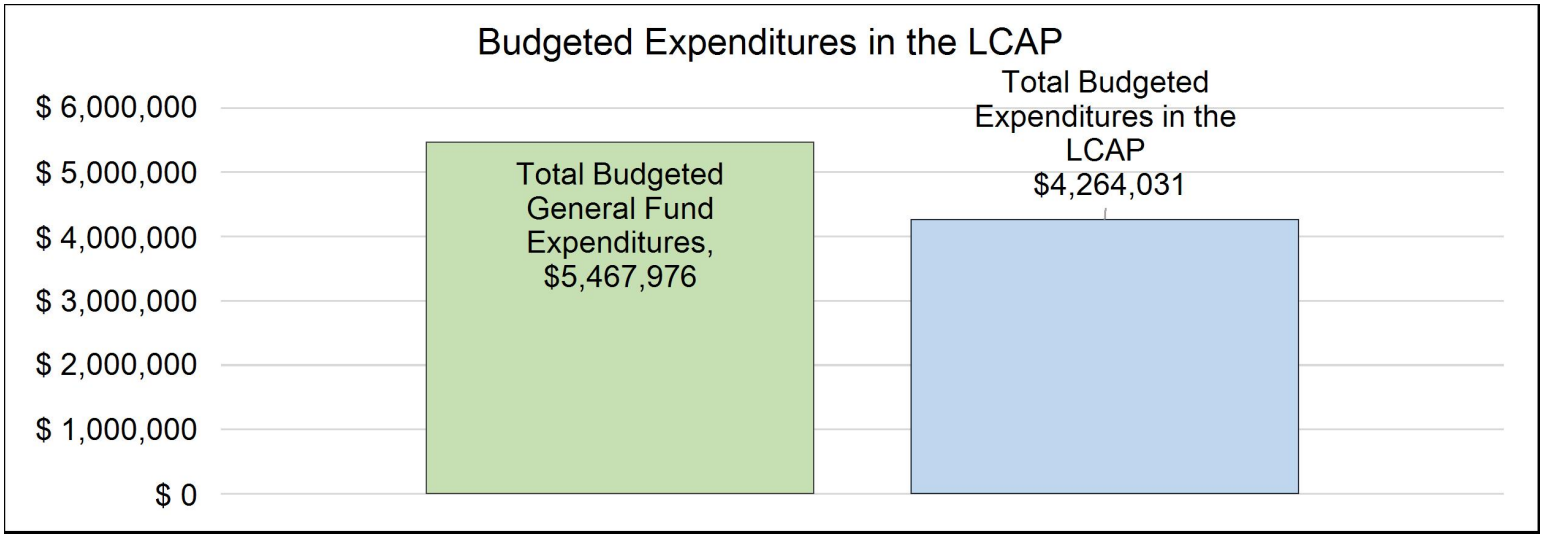


This chart shows the total general purpose revenue Plumas Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Plumas Charter School is $5,503,751, of which $4,407,508 is Local Control Funding Formula (LCFF), $514,254 is other state funds, $396,541 is local funds, and $163,019 is federal funds. Of the $4,407,508 in LCFF Funds, $501,055 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Plumas Charter School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Plumas Charter School plans to spend $5,467,976 for the 2025-26 school year. Of that amount, $4,264,031 is tied to actions/services in the LCAP and $1,203,945 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Comprehensive Liability Insurance
Classfied Office Staff
Back Office Business Services
Consultants: Instructional and Non Instructional
Auditor
Student Information System
Transportation
District Oversight Fee

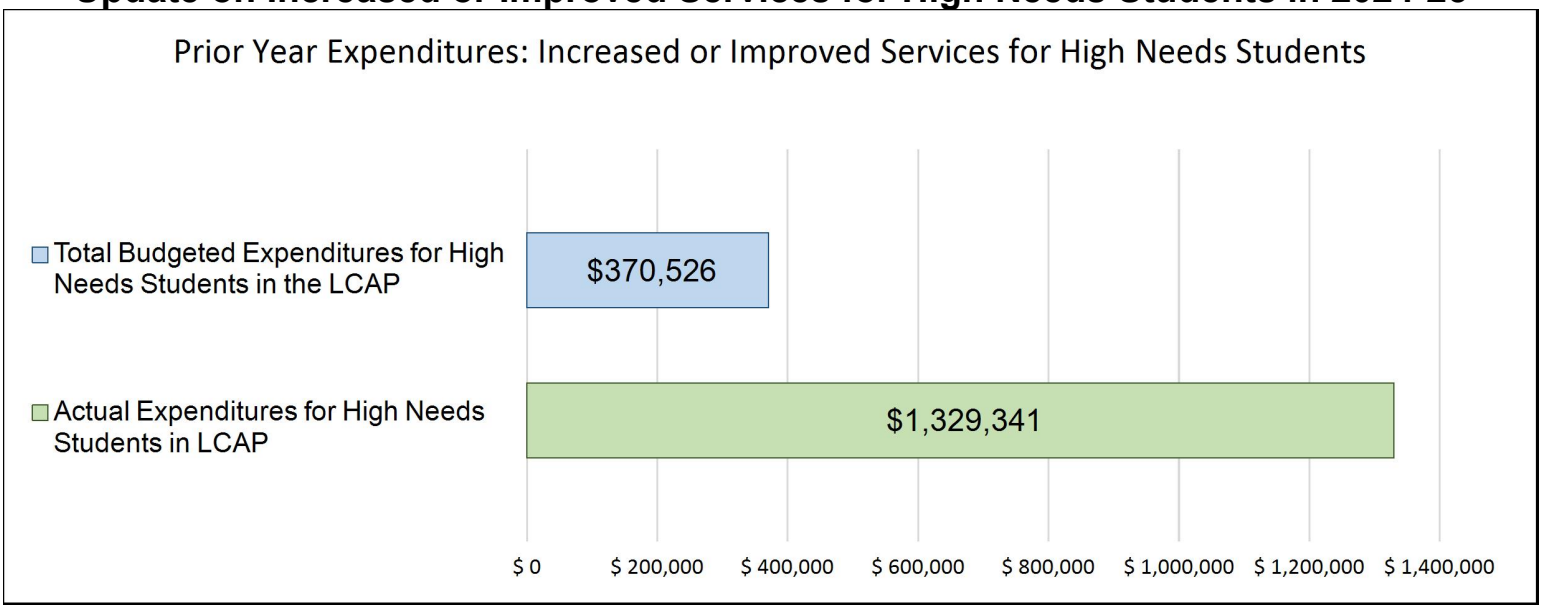
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Plumas Charter School is projecting it will receive $501,055 based on the enrollment of foster youth, English learner, and low-income students. Plumas Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Plumas Charter School plans to spend $1,329,341 towards meeting this requirement, as described in the LCAP.

Plumas Charter School intend to increase/improve services for high needs students through the provision of highly qualified certificated teachers; the provison of instructional aids, comprehensive student activities and appropriate technology.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Plumas Charter School's LCAP budgeted $370,526 for planned actions to increase or improve services for high needs students. Plumas Charter School actually spent $$1,329,341.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $958,815 had the following impact on Plumas Charter School’s ability to increase or improve services for high needs students:

PCS annually spends a signficantly higher amount of the budget supporting increased or improved services for high needs students, in particular through the hiring of instructional aids and highly qualified teachers.

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
Plumas Charter School	Taletha Washburn Executive Director	taletha@plumascharterschool.org 5302833851

Plan Summary [2025-26]

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.

Plumas Charter School (PCS) is a California public charter school that serves students in Transitional Kindergarten through 12th grade in Plumas and neighboring Counties. PCS offers personalized education programs in Quincy, Greenville and Chester. PCS is known for its personalized learning approach, its programmatic flexibility and its sincere attention to the needs of students. PCS is implementing an arts enriched, and interdisciplinary learning environment aligned with state standards using a variety of curriculum that nurtures the intellectual, social, and creative growth of students that builds an inclusive community and supports the academic achievement of its students. PCS's Mission Statement is “Plumas Charter School is committeed to providing our rural communities with educational options and flexibility that supports students in reaching their individual potental."Plumas Charter School operates under the core values of Responsiveness, Perserverance, Compassion and Integrity. PCS serves students from three different learning centers located across Plumas County. All of the centers offer personalized learning programs that include center based courses, traditional independent study courses, facilitated home school, concurrent college enrollment, a variety of enrichment activities, online curriculum, and interest based elective courses. Individual student programs are designed upon the enrollment of each student. PCS Quincy is located at 1425 East Main Street in a newly built facility that serves students in grades TK-12. Our Indian Valley program is located at 117 Grand Street in Greenville, and serves students in grades 7-12. Our Chester program is located at 135 Main Street in Chester, and serves students in grades TK-12.

Reflections: Annual Performance

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

The following are the performance highlights from the 2024-2025 school year and from the 2024 School Dashboard

Attendance:
Chronic Absenteeism
2022: 16.3%
2023: 7.9% (Green)
2024: 4.8% (Blue)
2025:

Average Attendance Rates:
2022: 94.88
2023: 94.5
2024-2025: 94%

PCS strives to hold students accountable to school attendance. Staff is increasingly diligent in adhering to our attendance policy which includes varying levels of meetings and support that culminate with the SARB process and possible dismissal from the school per the school's Attendance Aligned Dismissal Policy.

Graduate Metrics:
Graduation Rate
2022: 86.1
2023: 94% (Green)
2024: 73.9% (Orange): The 2024 graduation rate was significantly lower for a variety of reasons that were outside the control of the school. First there is discrepancy bewteen the state dashboard data and our internal data. The dashbard shows that there were 46 seniors and that 34 of them graduated. The internal system shows that there were 43 seniors and of those, 38 graduated. Per the school's records, two seniors transfered to the adult school, once switched to an online school, one moved out of the area and one dropped out. There were also four students that graduated a year early. It is possible that all of these were counted as drop outs.
2025: 84.7% (39/46)-Four drop outs from IVA, 3 from Quincy (two of those three are in summer school) and none from Chester.

A-G Completors
2022: 9%
2023: 11%
2024: 19%
2025: 23% (10/44)

CTE Pathway Completion

2022: 31%
2023: 19%
2024: 28%
2025: 23% (10/44)

College and Career Readiness
2022: Not reported
2023: 36.7% Prepared
2024: 28.3% Prepared
2025:

Over the past several years, PCS has built up course and program options for students that allow them to be more sucessful with these metrics. PCS has expanded up the approved A-G list to include a wide variety of onsite and online courses. PCS has developed a variety of CTE Pathways, which enables greater participation, and the school continues to have a significant numnber of students concurrenlty enroll with the local Community College.

Academic Performance Data:
ELA Performance based on SBAC
2022: 55% Met or Exceeded Standard
2023: 43% Met or Exceeded Standard (Orange)
2024: 50% Met or Exceeded Standard (Green)
2025:

ELA Performance based on Local Data
IReady (K-6)
2022: 50% On or Above
2023: 53% On or Above
2024: 59% On or Above
5025: 60% On or Above

NWEA (7-12)
2022: 74% Average or Above
2023: 67% Average or Above
2024: 67% Average or Above
2025: 74.1% Average or Above

Math Performance based on SBAC
2022: 38% Met or Exceeded Standard
2023: 34% Met or Exceeded Standard (Orange)
2024: 34.94% Met or Exceeded Standard (Orange)

2025:

Math Performance based on Local Data
IReady (K-6)
2022: 51% On or Above Level
2023: 52% On or Above Level
2024: 51% On or Above
2025: 60% On or Above

NWEA (7-12)
2022: 72% Average or Above
2023: 67% Average or Above
2024: 70% Average or Above
2025: 72.8% Average or Above

Student academic performance data continues to flucuate despite a variety of efforts school wide. This is a trend that our local school district is facing as well. One of the primary ongoing goals of the school's LCAP is to improve student academic achievement, and there are a variety of actions that have been identified to continue the efforts.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Board of Directors	Regular meeting, LCAP workshop
School Leadership	Regular meeting, LCAP workshop, Annual Survey
School staff	Regular meeting, LCAP workshop, Annual Survey
Parents	Spring meeting, Annual Survey
Students	Annual Survey

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

Annually, the school employs the following surveys to elicit educational partner feedback for ongoing school improvement:
1. Mid Year Parent Involvement and Satisfaction Survey
2. Student Climate Survey
3. Leadership Evaluation Surveys
4. Staff Satisfaction and School Climate Survey
5. Graduate Survey

The school's regular educational partner engagement cycle also includes:
1. Weekly site level meeting and collaboration
2. Monthly Leadership Team meetings
3. Monthly Director Meetings
4. Monthly Board Meetings
5. Monthly PTO Meetings

Comprehensive educational partner feedback was generated through all of the above means. This feedback was summarized and grouped, and actionable items were identified. These actionable items are included into the LCAP goals for the 2025-2026 school year

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	PCS will strive to improve student academic achievement as measured by both state level and local level assessments.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Student academic acheivement is of paramount importance for all schools. PCS is constantly seeking ways to improve student performance through local assessment tools, standard aligned curriculum, intervention supports, expanded programs and services, and general reflection on practice and delivery.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 4: Academic Indicator/Grades 3-8, and 11 SBAC Results 2% annual increase to the number of students who meet or exceed the standard or who increase by at least one performance band.	Spring 2023: ELA-43.04% Met or Exceeded Math-34.61 Met or Exceeded Spring 2024: ELA-50% Met or Exceeded Math-34.94% Met or Exceeded	Spring 2025: ELA- Math-		ELA: 49% Met or Exceeded Math: 40% Met or Exceeded	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Priority 8: Other pupil outcomes iReady, NWEA 2% annual increase to the number of students who are on or above level or who increase by at least one performance band.	iReady (K-6) Spring 2023 ELA-53% On or Above Level Math-52% On or Above Level Spring 2024: ELA-59% On or Above Level Math-52% On or Above Level NWEA (7-12) Spring 2023 ELA-67% Hi Average/Average Math-67% Hi Average/Average Spring 2024 ELA-64% Average or Above Math-70% Average or Above	iReady (K-6) Spring 2025 ELA-60% On or Above Level Math-60% 9 On or Above Level NWEA (7-12) Spring 2025: ELA-74% Hi Average/Average Math-73% Hi Average/Average		iReady (K-6) ELA: 59% On or Above Level Math: 58% On or Above Level NWEA (7-12) ELA: 73% Hi Average/Average Math: 73% Hi Average/Average	
1.3	Intervention 2% annual increase to the number of students with Action Plans showing consistent benchmark growth.	Spring 2023: 93% Spring 2024: 80%	Spring 2025: 83%		99% of students with Action Plans will show consistent benchmark growth.	
1.4	Priority 2: Curriculum Fidelity	Fall of 2023: All materials were reviewed in committees.	Fall of 2025: New Science and Social Studies		Adopt new K-6 Science and Social Studies curriculum,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Every two years, all school adopted curriculum will be reviewed by committees.	All curricula continues to be acceptable with the exception of K-6 Science and Social Studies. Different options are being reviewed. New K-6 Science and Social Studies is being piloted this year with a final decision for adoption at the end of the school year.	curruculum for grades K-6 will be adopted.		and maintain two year cycle of review for all curriculum.	
1.5	Technology PCS will annually evaluate school technology needs and make upgrades and add devices as needed	Fall 2023: PCS increased internet capacity at all sites PCS increased students devices by 80	All needs are being met		PCS will annually evaluate school technology needs and make upgrades and add devices as needed.	
1.6	Priority 1: Basic/Teacher assignment. All teachers will be appropriately credentialed for their teaching assignment.	Fall 2023: Two teachers teaching under a Short Term Staff Permit, and one teacher still needs to finish CLAD.	During the 2024-2025 schol year, one teacher is teaching under a Short Term Staff Permitt, and two are under Provisional Intern Permits. There are currenlty five staff members who are utilizing the Classifed Employee Credential Grant		Any new teacher hired will have the appropriate credentials, or be willing and able to obtain the appropriate credential, and will be supported through any clearance process needed.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Program and working towards their credential.			
1.7	Priority 1: Basic/Facilities Director(s) will annually inspect each site.	Fall 2023: All sites open and operational. Regular maintenance is occuring.	The move to the GHS facility was successful, all facilities inspections are complete.		Annual facilities inspections and appropriate maintenance as required.	
1.8	Priority 4: Pupil Achievement/EL Programs and Services; English Proficiency progress and reclassification rate PCS provides programs and services to EL students on an individualized basis.	Fall 2023: PCS has one EL student this year. The ELPAC will be administered again this year. Appropriate programming is being provided as well as a translator	Five students from the Ukraine were enrolled this year and underwent the ELPAC.		PCS provides programs and services to EL students on an individualized basis and will continue to do so.	
1.9	Priority 4: Students successfully completing A-G The number of students completing the A-G requirements, will increase annually by 1%	Fall 2023: Estimated 5 completers, 14.3% Spring 2024: 7/36, 19%	Spring 2025: Estimated 10/46, 23%		17% of graduating seniors will complete the A-G requirement.	
1.10	Priority 4: Students successfully completing CTE Pathways The number of students completing a CTE	Fall 2023: Estimated 7 completers, 20% Spring 2024: 10/36=28% completers	Spring 2025: Estimated 10/46, 23%		26% of high school graduates will have completed at least one CTE pathway.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	pathway by graduation will increase annually by 2%.					
1.11	Priority 4: Students demonstrating college and career readiness The percentage of students who are designated as college and career readiness prepared will increase by 2% annually.	Spring 2023: 36.7% Prepared Spring 2024: 28.3% Prepared	Spring 2025:		42% of high school graduates will be deemed college and career ready.	

Goal Analysis [2024-25]

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.

Student academic achievement is supported in a variety of ways. This year, like many others, focused on having appropriately credentialed teachers in the classroom, having competent instructional aides in the classroom for small group and one on one support, using school adopted curriculum with fidelity, using our internal assessment program and SBAC interim data to help guide instruction and support, and attempting to ensure that student's mental health is supported. One of the ongoing issues that administration works with teachers on, is fidelity to adopted curriculum. There continues to be discrepancy here and this is regularly discussed. Another conssitently emerging challenge is student behavior. Even with the implementation of an MTSS support system for student behavior, we are seeing an increase in challenging student behavior. This increase can cause all manner of issues in the functioning of the classroom and the academic progress of the students. More opportunities for mental health therapy were added for the 24/25 school year, along with the additional of online programs that are supposed to help negate negative behaviors.

Each year brings unique challenges along with the above mentioned needs of challenging behavior and increased mental health suppport, PCS also moved one of its leaning centers, Indian Valley Academy, from Taylorsville to Greenville. This was a signifcant move physically and mentally for all staff and students. This move also included absorbing 20 new students that have never been in the charter system and who had not been in physical classes since the pandemic. Much attention needed to be allocated to these challenges. There were also unanticipated staffing challenges in the form many teachers using a signicant amount of thier sick time and then some, leaving many classes to be run by substitute teachers for ten or more days over the course of the year. This can be destabilizing.

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.

1.2
Mid Year Update:
2100: Increased to $407,096
2103: Increased to $121,631
Previous Total: $791,816
New Total: $814,151
Instructional aide costs are trending higher

1.3
Mid Year Update:
1100: Reduction due to miscoding $1,075,893
Previous Total: $1,439,213.00
New Total: $1,398,412
Reduction in STRS because the original projection was for all certificated staff, not just teachers.

1.4
Mid Year Update:
2101: Reduction to $77,044
Previous Total: $240,289.00
New Total: $175,776
CTE teacher salaries are trending lower than projected because of slower program development.

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

Once end of year assessment and finalized graduation data are in, we can evaluate this more carefully. Without the end of year data, this cannot be analyzed.

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.

Based on the parent and student survey data, each site was asked to goal set in response to the data. Below is a summary of the goals developed by each site that will be integrated into the LCAP goals.

Indian Valley Academy

Parent Survey: Consistent Communication, better parent exposure/feeback in program development, offer more extracurricular opportunities beyond athletics
Student Survey: Develop shop/construction/welding program on campus, expose middle school students more to CTE pathways, develop better academic support system

Quincy
Parent Survey: Communicate the postiive too, not just the negatice, more communication around volunteering, increase staff participation in spirit week
Student Survey:
7-12: Build more rapport with students, create a policy for appropriate language, more field trips, more engaging lessons/activities
K-6: Individual goal setting meetings, fine tune the Tier 1 positive reinforcement (coupons), ask stueents what activities and lessons they want to learn about

Chester
Parent Survey: Continue offing meeting availability as needed, communicate the parent portal several times throughout the year instead of just BOY, add a parenting link and rsource option in the newsletter
Student Survey: Continue offering a safe and supportive additional classroom opportunity for middle school students to study and connect socially, offer a more obvious opportunity for students to have input into their curriculum options, invest time in Bright Thinker and make sure all of the online options are intentionally given out to students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standard Aligned Curriculum	Provision of appropriate curriculum materials and supplies in the form and value of: 4100-Textbook and Core: $42,840 4200-Books and Reference: $15,606 4320-Educational Software: $61,200 4325-Instructional Supplies: $20,400	$140,046.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Intervention and Student Academic Support	2100-Instructional Aide Salaries: $274,166 1148-SPED Teachers: $266,346 2103-SPED Aide Salaries: $30,813 3100-STRS: $53,269 3200-PERS: $76,245	$700,839.00	Yes
1.3	Certificated Salaries	PCS will hire highly qualified, appropriately credentialed teachers. 1100-Certificated Salaries: $1,187,967 3100 STRS: $237,593	$1,425,560.00	No
1.4	CTE Teachers	PCS will offer high quality CTE programs for students in grades 7-12, that include onsite classes, online classes, and concurrent enrollment at the local community college. 2101 CTE Teachers: $74,732 2102 CTE Counselor: $60,000 1300-CTE Supervisor: $10,000 3100-STRS: $26,946	$171,678.00	
1.5	Technology	PCS will have adequate and appropriate technology available to all students. 4420-Computers/Devices: $30,600 5887-Technology Services: $4,245 2900-Classified Other-Technology Specialist salary: $40,000 3200-PERS: $12,000	$86,845.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Extended Learning Opportunities	Additional funding and staffing will be sought in order to provide for extended learning opportunities including after school and summer programs.		Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Plumas Charter School will foster a welcoming and safe school environment, with a positive and inclusive school culture.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

In order for students to feel invested in their learning and their school in general, the culture of the school needs to be one that is welcoming, safe, inclusive, and includes social emotional development and support.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 6: Develop and implement a comprehensive Multi-Tiered System of Support (MTSS) process to address student behavior and mental health challenges effectively. This will include consistency of implementation of SEL programs across grade levels.	As of Spring 2024, this process is just begining to come together.	Spring 2025: The intial MTSS process was implemented with varying degrees of success. For the 2025-2026 school year, the new position of Student Behavior and School Culture Coordinator will help to oversee and support further implementation and fidelity.		Full implementation of a comprehensive and research based MTSS process with consistent implementation of identified SEL programs.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Priority 5: Pupil Engagement 2% annual increase to all related metrics until a 96% threshold has been achieved. 2% annual decrease to the school's chronic absenteeism rate until a 5% threshold has been achieved.	Attendance: Chronic Absenteeism 2022: 16.3% 2023: 7.9% (Green) 2024: 4.8% (Green) Average Attendance Rates: 2024-2022: 94.88 2022-2023 94.5 2023-2024: 94% PCS strives to hold students accountable to school attendance. Staff is increasingly diligent in adhering to our attendance policy which includes varying levels of meetings and support that culminate with the SARB process and possible dismissal from the school per the school's Attendance Aligned Dismissal Policy. Graduate Metrics: Graduation Rate 2022: 86.1 2023: 94% (Green) 2024: 73.9% (Orange) Middle School Drop Out Rate: 0% Suspension Rate: 0%	Spring 2025: Chronic Absenteeism Average Attendance Rates: 94% Graduation Rate: 84.7% Middle School Drop Out Rate: 0% Suspension Rate: 0% Expulsion Rate: 0%		Attendance rates: 2% increase in average attendance rates annually until a high of 96% is reached and maintained. Middle School drop out, Suspension and Expulsion: maintain a 0% rate High School Graduation rate: 2% increase annually in graduation rates until a high of 96% is reached and maintained. Chronic Absenteeism rates: 2% decline in this percentage until a low of 5% is reached and maintained.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Expulsion Rate: 0%				
2.3	Priority 6: School Climate 2% annual increase in survey participation rate until 100% is achieved.	2024 Student Survey Data Participation Grades 3-6: 90% Grades 7-12: 86%	2025 Studemt Survey Data Participation Grades 3-6: 95% Grades 7-12: 87%		Student Survey Data Participation Grades 3-6: 96% Grades 7-12: 92%	
2.4	Priority 1: Basic-Facilities	Maintain stable facilities for all learning centers. Move the IVA program to the GHS campus in summer of 2024.	Maintained stable facilities for all learning centers. Successfully moved the IVA program into the GHS facility.		Maintain stable facilites for all learning centers.	
2.5	Priority 6: Counseling Services	Provison of counseling services to any student that requests or is referred.	Provison of counseling services to most of the students that requests or is referred. Student need did outweight therapists availability but the school did increase therapy services this year from 2.2 FTE to 2.7FTE. Therapy services are not sustainable without additional funding		Provison of counseling services to any student that requests or is referred.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			and as such the 2025-2026 school year will be the first that PCS bills medical. At this point no further postitions can be added due to budget limitations.			
2.6	Priority 6: Student Activities	Utilizing a variety of funding sources, offer a minimum of five student centered activities at each learning center.	Utilizing a variety of funding sources, the school has offered a minimum of five student centered activities at each learning center.		Utilizing a variety of funding sources, offer a minimum of five student centered activities at each learning center.	
2.7	Priority 6: Nursing Services	Provision of school nursing services across sites.	The school employs one FTE nurse to prvide support to all sites as needed.		Provision of school nursing services across sites.	

Goal Analysis [2024-25]

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.

With the move to the Greenville High School facility for the Indian Valley Academy program, there has been significant work done to stablize the new site in a community that was heaving impacted by wildfires. Rebuilding the culture of this site and establishing it as hub for the community has taken considerable effort and time.

The newly established MTSS process was implemented in the fall of 2024 with some degree of success. This will be an ever evolving process and then intent is provide more training around Tier 1 and 2 beehavior interventions.

Therapy services have been provided with the support of the MHSA grant through Plumas County Department of Behavioral Health. The school has mostly been able to provide therapy services to any student that requests this. As mentioned above, this is not sustainable because MHSA is in it's last year of funding, so the school is seeking to bill medical for therapy services starting the 2025-2026 school year.

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

2.4:
Mid Year Report: Expenditures totalling $296,840
5615: Increase to $55,000 from $30,000
5610: Increase to $163,000 from $150,240
2930: Increase to $45,472 from $20,500
3200: PERS increase to $11,822 from $5,469
Increased expenses due to Indian Valley Academy's move to the Greenville High School campus

Calculation error for first projection:
Should have been $320,209, not $206,209 (Janitorial was erroneoulsy left out from first total)
Current total: $389,294

Mid Year Expenses
5615-Building upgrades and site improvements: $50,743
5610-Rent: $145,650
Loan: $110,700
2930-Other Classified Maintenance and Grounds: $45,472
3200-PERS: $13,642
5515-Janitorial Services: $41,333

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

In order to fully assess the effectiveness of the goals, all end of year data needs to be in. However, the school's chronic absenteeism percentage is down and the average attendance percentage is up which is positive. However, there is a higher level of student detachment and apathy as indicated by the student surveys.

The 2024 graduation rate was significantly lower for a variety of reasons that were outside the control of the school. First there is discrepancy bewteen the state dashboard data and our internal data. The dashbard shows that there were 46 seniors and that 34 of them graduated. The internal system shows that there were 43 seniors and of those, 38 graduated. Per the school's records, two seniors transfered to the adult school, once swtched to an online school, one moved out of the area and one dropped out. There were also four students that graduated a year early. It is possible that all of thes outliers were reported as drop outs and at this point, school staff does not know how to correct this.

For the class of 2025, there are 46 seniors and 39 of them graduated. This is an 84.7% graduation rate, which is an improvement over last year, but still not a desireable rate. Of the 7 students that are not graduating, 5 will be drop outs and 2 are in summer school hoping to complete remaining requirements bu August.

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.

Based on the parent and student survey data, each site was asked to goal set in response to the data. Below is a summary of the goals developed by each site that will be integrated into the LCAP goals.

Indian Valley Academy
Parent Survey: Consistent Communication, better parent exposure/feeback in program development, offer more extracurricular opportunities beyond athletics
Student Survey: Develop shop/construction/welding program on campus, expose middle school students more to CTE pathways, develop better academic support system

Quincy
Parent Survey: Communicate the postiive too, not just the negatice, more communication around volunteering, increase staff participation in spirit week
Student Survey:
7-12: Build more rapport with students, create a policy for appropriate language, more field trips, more engaging lessons/activities
K-6: Individual goal setting meetings, fine tune the Tier 1 positive reinforcement (coupons), ask stueents what activities and lessons they want to learn about

Chester
Parent Survey: Continue offing meeting availability as needed, communicate the parent portal several times throughout the year instead of just BOY, add a parenting link and rsource option in the newsletter
Student Survey: Continue offering a safe and supportive additional classroom opportunity for middle school students to study and connect socially, offer a more obvious opportunity for students to have input into their curriculum options, invest time in Bright Thinker and make sure all of the online options are intentionally given out to students.

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
2.1	Student Actvities	Each learning center will offer a minimum of five student centered student activities each year. A variety of funding sources will be utilized. 5830-Field trips and Student Activitites: $47,440	$47,440.00	Yes
2.2	Social Emotional Learning Curriculum	Costs for this are included in other categories.		Yes
2.3	Counseling Services inlcuding empathy training for all students	Provide mental health counseling to any student who requests or is referred. 2102-Classifed Counselors: $207,557 3200-PERS: $62,267	$269,824.00	Yes
2.4	Facilities	PCS will maintain stable facilities for all learning centers. 5615-Building upgrades and site improvements: $30,000 5610-Rent: $168,960 Loan: $110,700 2930-Other Classified Maintenance and Grounds: $20,500 3200-PERS: $5,469 5515-Janitorial Services: $116,280	$451,909.00	No
2.5	Classroom Envrionment	Continue to refresh and refine student centered class environments through the use of creative and flexible seating and other furniture. 4410-Classroom Furniture: $15,300	$15,300.00	No
2.6	Food Service	Offer all students breakfast and lunch on the days they are present at a school site. 4710-Student Food Services: $66,586 This is now a fully federally funded program with no expense to the school.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	School Nurse	2900-Classifed Other: $70,591 3200-PERS: $21,177	$91,768.00	Yes
2.8	Coprehensive Liability Insurance	5450-Insurance: $112,363	$112,363.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Plumas Charter School will engage families and the community in support of the educational program.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Parent and community engagement is critical to the success of students and their schools.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3: Parental involvement-Efforts to seek parental input in decision making; Promotion of parent participation Annually, each learning center will hold a minimum of three parent meetings. Zoom participation will be offered. PCS will have parent representation on the board from all communities that the school serves.	For the 2023-2024 school year, two parent meetings were held at each learning center and zoom participation was not offered Quincy, Chester, and Indian Valley currently have represetatives on the PCS Board of Directors.	For the 2024-2025 school year, two parent meetings were held at each learning center and zoom participation was not offered Quincy, Chester, and Indian Valley currently have represetatives on the PCS Board of Directors.		Annually, each learning center will hold a minimum of three parent meetings. Zoom participation will be offered. PCS will have parent representation on the board from all communities that the school serves.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Priority 3: Parental involvement-Annual Parent Involvement Survey PCS implements the parent involvement and satisfaction survey in order to continually assess parent's opinions on involvement opportunities and general satisfaction with the school 2% annual increase to the survey participation rate.	Spring 2024: 88%	Spring 2025: 94%		Parent Participation target: 94%	
3.3	Priority 3: Parental involvement-Use of School Messenger PCS will use School Messenger to keep parents informed of all school happenings. The percentage of families that opt in to school messenger for texts will increase annually until a 96% threshold is met.	2023-2024: 100% of families are enrolled for email notifications. 75% of families are enrolled in the text messaging option.	2024-2025: 100% of families are enrolled for email notifications.		100% of families are enrolled for email notifications. 78% of families are enrolled in the text messaging option.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Priority 3: Parent Engagement-Fighting Apathy Provide support and resources for parents, such as parent training on implementing routines at home and supporting literacy. Develop strategies to address parent apathy and increase parent accountability through targeted outreach and engagement efforts. Leverage the Community Schools Grant to implement programs and initiatives aimed at increasing parent involvement and support.	This is only happening on a limited one on one basis. Contingent on the Community School's Implementation Grant, these strategies can be developed and resources made available to support the effort.	This is only happening on a limited one on one basis. Contingent on the Community School's Implementation Grant, these strategies can be developed and resources made available to support the effort. The Community Schools Grant was not approved.		Contingent on the Community School's Implementation Grant, these strategies can be developed and resources made available to support the effort.	
3.5	Volunteer Process Simplify the volunteer process by offering a "Live Scan Roundup" at the beginning of the year for TB tests and fingerprints.	Currently volunteers have to schedule the LiveScan and TB test seperately and it can be inconvenient.	Currently volunteers have to schedule the LiveScan and TB test seperately and it can be inconvenient. This is still in the works.		Offering a regular annual volunteer roundup to continually streamline the process for all volunteers.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Priority 3-Parent Involvement-Teacher Communication PCS will enforce a regular cycle of teacher feedback with parents that will include weekly newsletters, monthly check in's, quarterly progress reports, semester report cards, and parent meetings at the semester.	Consistency with the K-6 population, and increased need for consistency with the 7-12 population.	Consistency with the K-6 population, and increased need for consistency with the 7-12 population. This continues to evolve.		Consistency across sites and grades with a regular cycle of teacher feedback with parents that will include weekly newsletters, monthly check in's, quarterly progress reports, semester report cards, and parent meetings at the semester.	

Goal Analysis [2024-25]

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.

Re-launching desired parent activities and involvement has proven difficult. The school was not able to consistently hold three larger parent meetings per site, but rather met one on one and in small groups with parents. For the next LCAP cycle, school staff will prioritize these parent meetings, as well as other authentic ways parents can get involved with the school.

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.

3.3 Oringinal Projections
1300-Certificated Supervisor & Administrator Salaries: $104,000 (half of category total)
3100-STRS: $19,760

Mid Year Report
1300-Certificated Supervisor & Administrator Salaries: $108,000(half of category total)
3100-STRS: $21,600
Increase annual budget line item due to mis categorization:

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

Parent involvement and interest in being involved is lacking, as evidenced by the survey data, and the lack of a replacement for the Board of Directors. Parents were less receptive this year to commitment of any kind other than field trip chaperoning. A focus for next year is rebuilding this commitment.

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.

Based on the parent and student survey data, each site was asked to goal set in response to the data. Below is a summary of the goals developed by each site that will be integrated into the LCAP goals.

Indian Valley Academy
Parent Survey: Consistent Communication, better parent exposure/feeback in program development, offer more extracurricular opportunities beyond athletics
Student Survey: Develop shop/construction/welding program on campus, expose middle school students more to CTE pathways, develop better academic support system

Quincy
Parent Survey: Communicate the postiive too, not just the negatice, more communication around volunteering, increase staff participation in spirit week
Student Survey:
7-12: Build more rapport with students, create a policy for appropriate language, more field trips, more engaging lessons/activities
K-6: Individual goal setting meetings, fine tune the Tier 1 positive reinforcement (coupons), ask stueents what activities and lessons they want to learn about

Chester
Parent Survey: Continue offing meeting availability as needed, communicate the parent portal several times throughout the year instead of just BOY, add a parenting link and rsource option in the newsletter
Student Survey: Continue offering a safe and supportive additional classroom opportunity for middle school students to study and connect socially, offer a more obvious opportunity for students to have input into their curriculum options, invest time in Bright Thinker and make sure all of the online options are intentionally given out to students.

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
3.1	School Messenger	School Messenger is used for the primary whole school communication system. All families automatically get the email notifications, but they have to opt in for the text notifications. The school has low opt in for the texting. To help increase those who opt in for the texting, the process will be added annually to the enrollment process. 5881-School Information System: $3,000	$3,000.00	No
3.2	Parent Meetings	Three parent meetings will be held at each center annually. Dinner and child supervision will be provided. 4720-Other Food: $6,450	$6,450.00	No
3.3	Site Level Leadership	Site level leadership is critical to parent involvement, in particular for parent meetings. Site leads are responsible for planning and executing all parent meetings. 1300-Certificated Supervisor & Administrator Salaries: $120,946 (half of category total) 3100-STRS: $24,189	$145,135.00	Yes
3.4	Volunteer Roundup	Provide for an annual volunteer roundup that provides required fingerprinting and TB assessments $1,000 annually for finger print service	$1,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	PCS will support the development of staff through appropriate professional development opportunities, regular school level collaboration, and fair and appropriate staff evaluations.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In order for a school to be functional and productive, all staff need to be provided appropriate professional development opportunities, and fair and consistent feedback and evaluation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 1: Basic Priority 2: State Standards-Conditions of Learning Local Measure-provision of professional development PCS will provide for a minimum of three whole school professional development opportunities, weekly site level staff collaboration, monthly leadership collaboration, quarterly cross site	PCS will provide for a minimum of three whole school professional development opportunities, weekly site level staff collaboration, monthly leadership collaboration, quarterly cross site collaboration PCS administration plans for professional development activities in advance and provide staff with a PD calendar at the beginning of the school year	To date, weekly site level meetings have been held, along with monthly leadership team meetings and two whole staff meetings. A leadership conference was offered in the Spring to Site Leads, along with several role specific like a SPED Academy, CTE related		PCS will provide for a minimum of three whole school professional development opportunities, weekly site level staff collaboration, monthly leadership collaboration, quarterly cross site collaboration PCS administration plans for professional development	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	collaboration. Efforts will be made to include relevant training for all levels of staffing.		conferences, and budget/LCAP		activities in advance and provide staff with a PD calendar at the beginning of the school year	
4.2	Staff Evaluation PCS will implement a comprehensive staff evaluation process that is well defined and includes a feedback loop that includes constructive feedback, accountability, and praise.	Teachers: There is a well defined teacher evaluation system in place that will be reviewed and updated annually. Classified: There is an evolving instructional aide and other classified evaluation system. Administrative: There is an evolving administrative evaluation system in place.	Teachers: There is a well defined teacher evaluation system in place that will be reviewed and updated annually. Classified: There is an evolving instructional aide and other classified evaluation system. Administrative: There is an evolving administrative evaluation system in place.		Teachers: There is a well defined teacher evaluation system in place that will be reviewed and updated annually. Classified: There is a well defined instructional aide and other classified evaluation system. Administrative: There is a well defined administrative evaluation system in place.	
4.3	Staff Appreciation and Team Building Organize staff appreciation activities and team-building events to foster a	There is currenlty not a consistent system for regular staff appreciated and team building	At the beginning of the year, the staff went bowling together after the staff meeting; after the winter all staff meeting, staff		Implementation of a consistent system for regular staff appreciation and team building.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	positive and supportive work environment. Explore options for teacher rewards to recognize outstanding contributions and achievements.		gathered for a holiday celebration. This as a whole is still under development.			
4.4	Cross-Site Collaboration and Communication Improve communication by centralizing information such as due dates and curriculum resources in an easily accessible format. Encourage collaboration among staff members by providing time and resources for sharing expertise and learning from each other. Facilitate cross-site collaboration among teachers working at multiple sites by establishing subject matter teams and regular staff meetings. Address challenges related to scheduling staff meetings due to	Other than the three whole staff meetings annually, there is currently not a consistent system for regular cross site collaboration.	This is still under development and will be supported throught he Shared Leadership model.		Implementation of appropriate collaboration and communication tools across sites.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	different independent study days.					

Goal Analysis [2024-25]

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.

School leadership was able to reinvigorate participation in off site professional development through the offering of the CCSA conference. PD in general has been healthier than last year in terms of offerings and participation. With staff burnout being so present, school leadership is careful to find the balance of PD geared towards educational practice and PD geared towards staff relationships and connection to the school. This is an ongoing consideration when looking at out years.

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.

1300-Certificated Supervisor & Administrator Salaries: $104,000 (half of total)
3100-STRS: $35,530

Mid year Report
1300-Certificated Supervisor & Administrator Salaries: $108,000(half of category total)
3100-STRS: $21,600
Increase due to mis categorization

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

This goal seeks to ensure staff satisfaction and connectedness. PD and the evaluation process the way the school has been doing them, seems to generally meet the need. Intentional and regular team building work is needed to further help ground staff and increase feelings of equity and respect, and overall connectednss to the school and eachother.

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.

The staff survey rendered continued feelings of inequity, the need for consistent feelings of respect amongst staff members, the need for a more positive and consistent feedback loop between administrators and staff, and increased feelings of being overwhelmed and

overburdened with paperwork. Next year, school leadership will focus on ways to strengthen staff relations, communication and feedback loops.

Based on the annual staff satisfaction survey, sites were asked to goal set beased on the feedback.
Indian Valley Academy
More consistent communication with parents (weekly updates -- this was inconsistent this school year), solicit and implement parent feedback in observable ways (present schedule prior to developing student schedules), work with external agencies such as IVRPD to provide after school programs (maker space, art, pottery, sewing)

Quincy
Be mindful of intentionally integrated praise to staff throughout the year.

Chester
Add a team building event at the beginning of the year to foster the relationships for the coming year.

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
4.1	Professional Development	PCS will prioritize professional development for staff. The school will offer relevant PD opportunities annually including individualized plans (credential clearance or other self study), site level PD during regular meetings and whole school PD offered three times a year. 5215-Travel and Mileage: $31,420 5863-Professional Development: $50,123 5864-SPED Professional Development: $6,120	$87,663.00	No
4.2	School Leadership	Site leadership is essential to all professional development. It is the role of the site lead to engage in annual PD planning based on the needs of their site. PCS will maintain appropriate levels of site leadership to ensure appropriate support of all staff.	$145,135.00	No

Action #	Title	Description	Total Funds	Contributing
		1300-Certificated Supervisor & Administrator Salaries: $120,946 (half of total) 3100-STRS: $24,189		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$507,263	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
11.509%	0.000%	$0.00	11.509%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Standard Aligned Curriculum **Need:** All students need access to high quality, standard aligned instructional materials, as well as access to all local assessment tools. **Scope:**	All students need access to high quality, standard aligned instructional materials, as well as access to all local assessment tools.	Local student performance data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** Intervention and Student Academic Support **Need:** Effective student intervention and support **Scope:** LEA-wide	More than half of PCS students are performing below standard on state assessments. In order to support student academic performance, an appropriate intervention plan needs to be in place.	Student identified as low perforing and who receive intervention support will show progress in meeting benchmark goals.
1.5	**Action:** Technology **Need:** All students need devices to utilize online curriculum and assessment. **Scope:** LEA-wide	All students need devices to utilize online curriculum and assessment.	Provision of 1 to 1 student devices
1.6	**Action:** Extended Learning Opportunities **Need:** Extended learning opportunities. **Scope:** LEA-wide	All students needs access to extended learning opportunities.	Provision of and participation in offered extended learning opportunities.
2.1	**Action:** Student Actvities **Need:**	Provision of student centered activities.	Tracking of all offered student activities

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Students need to have access to student centered activites outside of the classroom to increase engagement **Scope:** LEA-wide		
2.2	**Action:** Social Emotional Learning Curriculum **Need:** Consistent SEL curriculum **Scope:** LEA-wide	In order to facilitate a school wide SEL and MTSS program, consistent curriculum needs to be used.	Implementation of curriculum
2.3	**Action:** Counseling Services inlcuding empathy training for all students **Need:** There is an increased need for mental health counseling. **Scope:** LEA-wide	All students need access to mental health counseling.	The number of students taking advantage of mental health counseling.
2.6	**Action:** Food Service **Need:** All students need acces to breakfast and lunch at school	All students need acces to breakfast and lunch at school.	The number of breakfasts and lunches served each day

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.7	**Action:** School Nurse **Need:** Students need access to medical screening and responsive care and referral. **Scope:** LEA-wide	Students need access to medical screening and responsive care and referral.	School nurse will provide vision and hearing screening annually, monitor all diabetic students onsite, and respond accordingly to all medical situations while a student is on campus and provide appropriate home follow up.
3.3	**Action:** Site Level Leadership **Need:** Leaderhip support parent meetings **Scope:** LEA-wide	In order to run an effective and relevant parent meeting, site leadership needs to be responsible.	Holding the three required parent meetings at each site each year.

Limited Actions

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

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

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

N/A

Additional Concentration Grant Funding

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

Not applicable

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	Not applicable	Not applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	Not applicable

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$4,407,508	$507,263	11.509%	0.000%	11.509%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,284,796.00	$537,159.00	$0.00	$80,000.00	$3,901,955.00	$3,027,908.00	$874,047.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Standard Aligned Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$140,046.00	$140,046.00				$140,046.00	
1	1.2	Intervention and Student Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$700,839.00	$0.00	$323,680.00	$297,159.00		$80,000.00	$700,839.00	
1	1.3	Certificated Salaries	All	No			All Schools		$1,425,560.00	$0.00	$1,425,560.00				$1,425,560.00	
1	1.4	CTE Teachers							$171,678.00	$0.00	$71,678.00	$100,000.00			$171,678.00	
1	1.5	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$52,000.00	$34,845.00	$86,845.00				$86,845.00	
1	1.6	Extended Learning Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income										
2	2.1	Student Actvities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$47,440.00	$47,440.00				$47,440.00	
2	2.2	Social Emotional Learning Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income										
2	2.3	Counseling Services inlcuding empathy training for all students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$269,824.00	$0.00	$129,824.00	$140,000.00			$269,824.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Facilities	All	No			All Schools		$25,969.00	$425,940.00	$451,909.00				$451,909.00	
2	2.5	Classroom Envrionment	All	No			All Schools		$0.00	$15,300.00	$15,300.00				$15,300.00	
2	2.6	Food Service	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$0.00	$0.00				$0.00	
2	2.7	School Nurse	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$91,768.00	$0.00	$91,768.00				$91,768.00	
2	2.8	Coprehensive Liability Insurance						Annual	$0.00	$112,363.00	$112,363.00				$112,363.00	
3	3.1	School Messenger	All	No			All Schools		$0.00	$3,000.00	$3,000.00				$3,000.00	
3	3.2	Parent Meetings	All	No			All Schools		$0.00	$6,450.00	$6,450.00				$6,450.00	
3	3.3	Site Level Leadership	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$145,135.00	$0.00	$145,135.00				$145,135.00	
3	3.4	Volunteer Roundup	All	No			All Schools		$0.00	$1,000.00	$1,000.00				$1,000.00	
4	4.1	Professional Development	All	No			All Schools		$0.00	$87,663.00	$87,663.00				$87,663.00	
4	4.2	School Leadership	All	No			All Schools		$145,135.00	$0.00	$145,135.00				$145,135.00	

2025-26 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
$4,407,508	$507,263	11.509%	0.000%	11.509%	$964,738.00	0.000%	21.889 %	**Total:**	$964,738.00
								LEA-wide Total:	$964,738.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Standard Aligned Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,046.00	
1	**1.2**	Intervention and Student Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$323,680.00	
1	**1.5**	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		$86,845.00	
1	**1.6**	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	**2.1**	Student Actvities	Yes	LEA-wide	English Learners Foster Youth Low Income		$47,440.00	
2	**2.2**	Social Emotional Learning Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income			

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 (%)
2	2.3	Counseling Services inlcuding empathy training for all students	Yes	LEA-wide	English Learners Foster Youth Low Income		$129,824.00	
2	2.6	Food Service	Yes	LEA-wide	English Learners Foster Youth Low Income		$0.00	
2	2.7	School Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income		$91,768.00	
3	3.3	Site Level Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income		$145,135.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,855,250.00	$3,849,807.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Standard Aligned Curriculum	Yes	$122,100.00	$122,100.00
1	**1.2**	Intervention and Student Academic Support	Yes	$814,151.00	$814,151.00
1	**1.3**	Certificated Salaries	No	$1,439,213.00	$1,385,750.00
1	**1.4**	CTE Teachers		$240,289.00	$175,776.00
1	**1.5**	Technology	Yes	$82,518.00	$82,518.00
1	**1.6**	Extended Learning Opportunities	Yes	0	0
2	**2.1**	Student Actvities	Yes	$66,260.00	$66,260.00
2	**2.2**	Social Emotional Learning Curriculum	Yes	0	0
2	**2.3**	Counseling Services inlcuding empathy training for all students	Yes	$242,494.00	$242,494.00
2	**2.4**	Facilities	No	$206,209.00	$389,294
2	**2.5**	Classroom Envrionment	No	$10,200.00	$15,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.6**	Food Service	Yes	$66,586.00	0
2	**2.7**	School Nurse	Yes	$84,143.00	$84,143.00
2	**2.8**	Comprehensive Liability Insurance		$110,160.00	$110,160.00
3	**3.1**	School Messenger	No	$2,637.00	$2,637.00
3	**3.2**	Parent Meetings	No	$10,000.00	$6,324
3	**3.3**	Site Level Leadership	Yes	$123,760.00	$129,600
3	**3.4**	Volunteer Roundup	No	$1,000.00	0
4	**4.1**	Professional Development	No	$94,000.00	$94,000
4	**4.2**	School Leadership	No	$139,530.00	$129,600

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
370,526	$1,329,341.00	$1,541,266.00	($211,925.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Standard Aligned Curriculum	Yes	$122,100.00	$122,100		
1	1.2	Intervention and Student Academic Support	Yes	$721,480.00	$814,151		
1	1.5	Technology	Yes	$82,518.00	$82,518.00		
1	1.6	Extended Learning Opportunities	Yes	0	0		
2	2.1	Student Actvities	Yes	$26,260.00	$66,260.00		
2	2.2	Social Emotional Learning Curriculum	Yes	0	0		
2	2.3	Counseling Services inlcuding empathy training for all students	Yes	$102,494.00	$242,494.00		
2	2.6	Food Service	Yes	$66,586.00	0		
2	2.7	School Nurse	Yes	$84,143.00	$84,143.00		
3	3.3	Site Level Leadership	Yes	$123,760.00	$129,600.00		

2024-25 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)
	370,526		0.000%	$1,541,266.00	0.000%	0.000%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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).

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