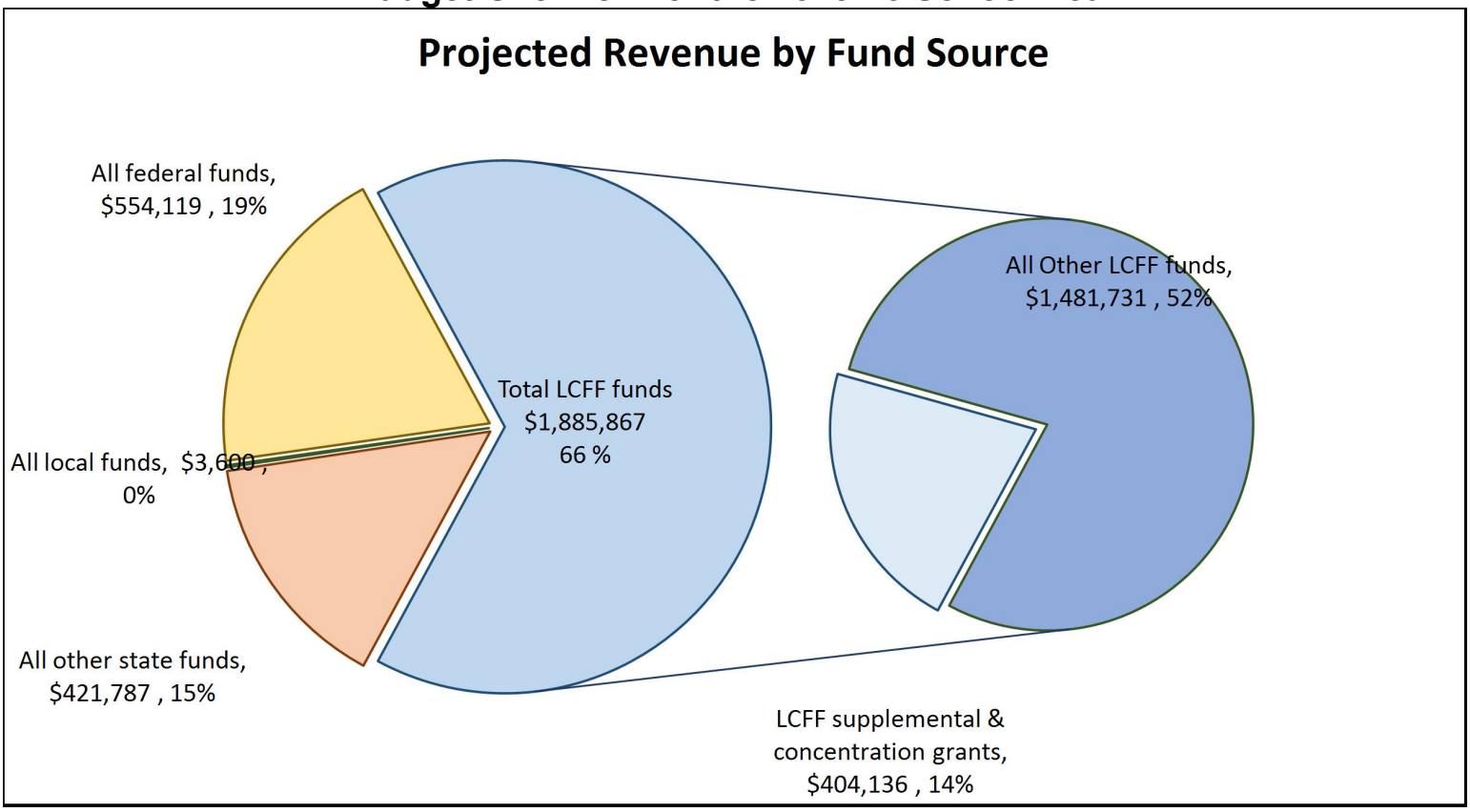
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fusion Charter
CDS Code: 50757390131185
School Year: 2025-26
LEA contact information:
David Ashby
Principal
dashby@fusioncharter.org
(209) 667-9047

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

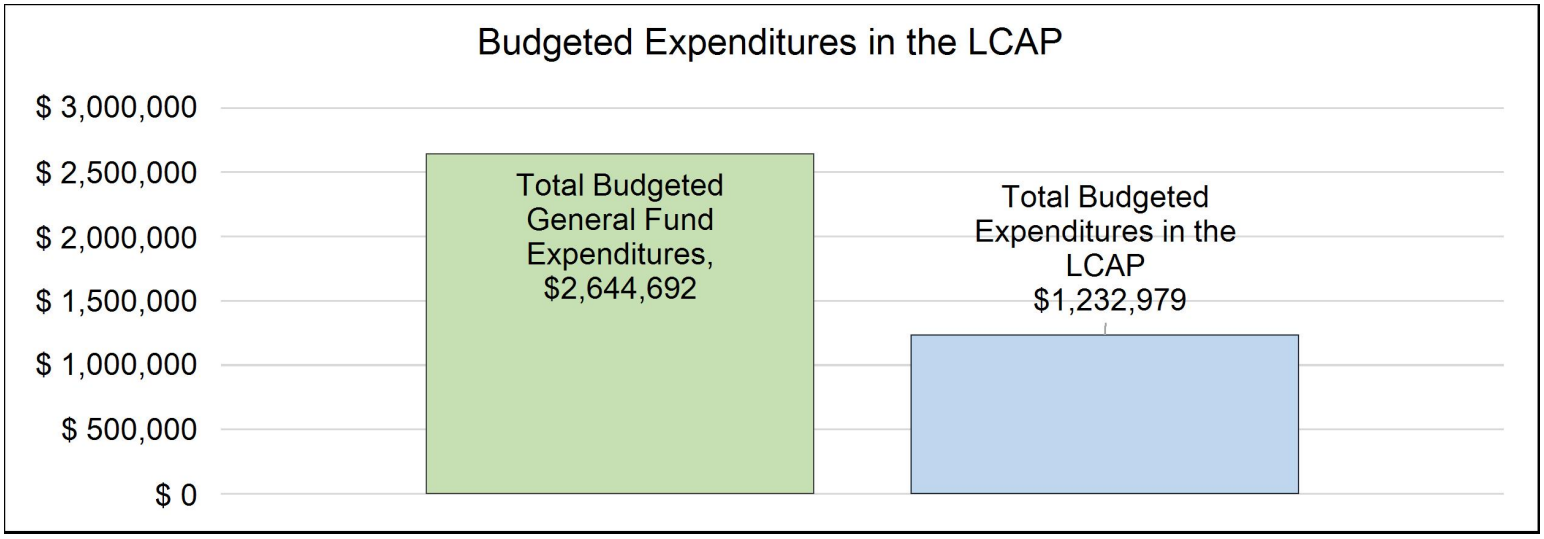


This chart shows the total general purpose revenue Fusion Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fusion Charter is $2,865,373, of which $1,885,867 is Local Control Funding Formula (LCFF), $421,787 is other state funds, $3,600 is local funds, and $554,119 is federal funds. Of the $1,885,867 in LCFF Funds, $404,136 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 Fusion Charter 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: Fusion Charter plans to spend $2,644,692 for the 2025-26 school year. Of that amount, $1,232,979 is tied to actions/services in the LCAP and $1,411,713 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

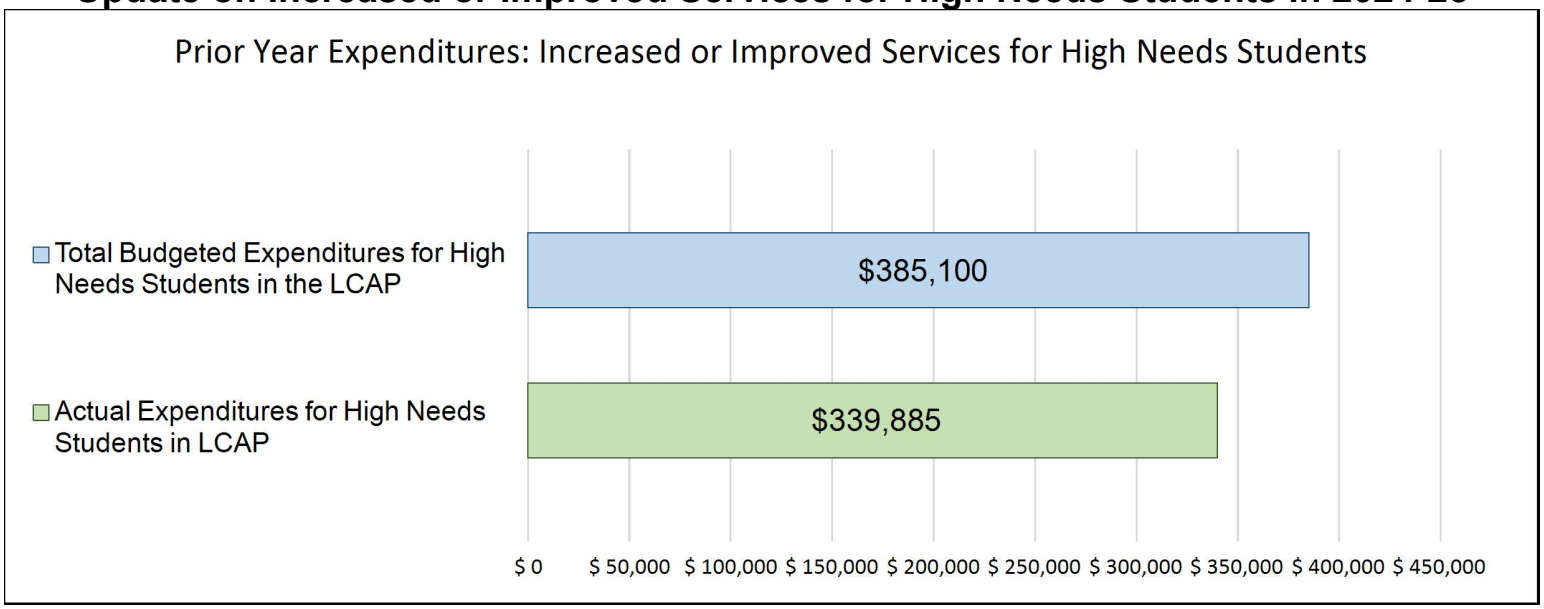
General Funds Budget Expenditures are for Salaries and Operating Expenses for the school in general and for specific grant obligations not included in the LCAP, including the Arts and Music grant and the Educator Effectiveness Block Grant.

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

In 2025-26, Fusion Charter is projecting it will receive $404,136 based on the enrollment of foster youth, English learner, and low-income students. Fusion Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Fusion Charter plans to spend $406,234 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Fusion Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fusion Charter 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, Fusion Charter's LCAP budgeted $385,100 for planned actions to increase or improve services for high needs students. Fusion Charter actually spent $339,885 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $45,215 had the following impact on Fusion Charter's ability to increase or improve services for high needs students:

The difference in the 2024-25 planned and estimated actual services was $45,215. Facility improvements for safety purposes that were delayed accounted for most of this amount. Early departure of two teaching staff and three support staff during the school year delayed intensive English literacy tutoring. Additional staff have been hired for 2025-26 to increase and improve these services for high needs students (including English Learners, Foster Youth and Low Income).

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
Fusion Charter	David Ashby Principal	dashby@fusioncharter.org (209) 667-9047

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.

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

Fusion Charter was authorized as free public independent charter school #1695 in 2014 and renewed in 2017 and 2025 by the Turlock Unified School District (TUSD) to meet the needs of vulnerable students at risk of school dropout, including students with chronic truancy, anxious or disruptive behavior on traditional school campuses, and youth served by the foster care system or juvenile justice courts. Fusion Charter offers a nonclassroom-based program with a hybrid of online independent study coursework, daily 90-minute instructional support sessions, and engaging student activities. Fusion first entered WASC candidacy in 2016 and has earned accreditation through 2025. As of June 2025, a total of 397 students have earned Fusion high school diplomas and many others have returned to traditional district schools on track for graduation.

Mission Statement:

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

Vision Statement:

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

School Site

Fusion employs 22 dedicated staff members, ten of whom are fluent in Spanish, with additional leadership and operational support from Aspiranet's local office in Turlock and home office in South San Francisco. Ten staff members have worked at Fusion for more than five years and five are new to the school in 2024-2025. Fusion staff are trained in trauma-responsive strategies and bring a broad range of skills and experience to the school. All staff are appropriately credentialed for their positions; nineteen hold at least Bachelor's degrees, and eight have earned Master's degrees.

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

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

Summary of Student Demographics with Data from Aeries Analytics

Fusion has official California Department of Education (CDE) Dashboard Alternative School Status (DASS). Like other DASS high schools, Fusion serves a population of students in which more than 70% enter the school identified as needing extra support to prevent high school dropout. Fusion is the only DASS charter school serving students under the age of 18 in Stanislaus, Merced and Tuolumne Counties. Of the 269 students served this year, 209 had Turlock Unified as their district of residence (77.7%), with 60 students from outside of Turlock, mostly from Merced County (N=35, or 17.0%). Enrollment from outside the TUSD district has declined recently, with only 22.2% in the current year and 18.61% in 2023-24 from outside TUSD, compared to 26% in 2022-23, 39% in 2021-22 and 34% in 2020-21.

Enrollment was 139 on the first day of school on August 13, 2024 and peaked at 177 for several days in May, 2025. Fusion's Census Day enrollment was 142 on October 2, 2024 similar to 144 on October 4, 2023. Enrollment was paused twice during the Fall 2024 semester due to limited capacity in Fusion's special education caseload until staffing increased in December.

On May 30 Fusion's Aeries Analytics Student Information System displayed 162 students actively enrolled. Race/Ethnicity counts were as follows: 115 Hispanic (71.0% a slight increase from 69.6% in May 2024), 33 White (20.4%), a slight increase from 19.3% in 2024, 6 Black/African American (3.7%), 4 Multi-ethnic (2.5%), 2 Asian (1.2%) and 2 Unknown (1.2%).

For the entire 2024-25 school year Fusion has served a cumulative enrollment of 269 students, compared to 231 students in 2023-24, a 16.5% increase, following a 25.5% increase with 184 in 2022-23. These increases are primarily due to a larger number of referrals from TUSD.

The number of 2025 graduates was 52, compared to 45 in 2024 and 28 in 2022-23. Fifty-five students left the school for other reasons, including transfer to another school or juvenile detention. Thirty-two were referred back to their local districts due to chronic low attendance and did not return to Fusion during the school year.

The cumulative percentage of female students enrolled at Fusion was 46.5% (125 of 269) higher than any year in the past, with 2023-24 41.1% (95 of 231), similar to 2022-23 with 42.9% (79 of 184), but increasingly higher than in past years with 21.4% in 2017-18 (53/248), 24.9% in 2018-19 (64/257), 30.1% in 2019-20 (77/256), 35.7% in 2020-21 (66/185), and 34.3% (69/201) in 2021-22 The changes in percentages over time are related to a declining population in Turlock's Aspiranet Residential population, resulting in fewer male Foster Youth enrolled at Fusion.

Ten students in 2024-25 were identified as Pregnant/Parenting teens, a record number at Fusion. Fusion leadership is exploring ways to prevent dropout and benefit this population in collaboration with the Aspiranet Family Resource Center (FRC) and other services for teen parents and infants.

In addition, 26 students (9.7%) had some kind of Juvenile Justice contact, compared to (11.26%) in 2023-24. These numbers show a decline from 2022-23, when there were 30 Fusion students (16.3%) with Juvenile Justice contact and Fusion began tracking this subgroup.

Populations Identified in Unduplicated Pupil Counts

California's Unduplicated Pupil Count (UPC) for determining supplemental state funding includes Low Income (Free/Reduced Price Meal eligibility), English Learner and Foster Youth. The Unduplicated Pupil Percentage (UPP) divides the UPC by the Census Day enrollment. For 2024-25 the Unduplicated Pupil Count on Census Day was 124 out of 142 (UPP=86.17%), similar to 2023-24, with a UPC was 126 of 144 (UPP=87.5%). These figures are slightly higher than Census Day 2022, with a UPP of 83.33% and 2021 with 78.18%. The TUSD UPP has also increased over this time frame, from 62.97% in 2020 to 71.05% in 2024, showing a greater level of need in the community overall. The TUSD UPP is used to compute the "Concentration" portion of Fusion's Local Control Funding Formula (LCFF). Fusion's higher UPP shows that, while the local community has great need, Fusion has even greater need.

The total number of Low-Income students was 212 (78.4%); 38 Homeless Youth (14.1%); 9 Foster Youth (3.3%) and 33 Students with Disabilities (12.3%). Compared to the previous year cumulative enrollment, each of the subgroup categories is somewhat lower with Homeless Youth at 14.1% compared to 17.3%); Foster Youth (3.3% compared to 3.9%); and Students with Disabilities (12.3% compared to 14.72%).

There were 59 English Learners (21.9% compared to 23.6% last year) and 24 Redesignated English Learners (8.9% compared to 7.5%). A total of 47 English Learners, nearly 80% were classified as Long-Term English Learners (LTEL), having not been redesignated in seven years of schooling. Two Fusion students achieved redesignation in 2024-25 based on multiple criteria.

Reflections: Annual Performance

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

Throughout the past eleven years since Fusion's founding by Aspiranet, including four years of impact of the pandemic on our vulnerable students, Fusion has continued our trauma-responsive mission. In 2024-25, we continued to improve in ways that support all students both academically and social-emotionally, with collaborative refinement of our processes and programs. We expanded our capacity to serve our students through seeking and gaining grants, especially the implementation of our California Community Schools Partnership Program (CCSPP) .

We made progress in the assessment and use of appropriate data to understand the needs of anxious and disengaged students. We believe that it is noteworthy that only 2.5% of the 85 students surveyed anonymously by Seity Health during the Spring of 2024 disagreed with the statement "I feel like Fusion listens to my opinions and interests." More students were engaged in coursework and school activities, and attendance increased beyond the LCAP goal that we set for this three-year period.

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

Zero Suspension and Expulsion Rate

Because alternative schools serve students with a history of school disengagement, we anticipated that Fusion would receive the lowest performance level on one or more state indicators on the 2024 Dashboard. We were also aware that Fusion's Dashboard for 2024 would display a blue indicator for Suspension. It is incompatible with our school's trauma-responsive approach to use punitive measures of school discipline. No Fusion student has committed an offense leading to mandatory suspension and expulsion in the past nine years. At Fusion, we have witnessed the value of trust built over time in supporting academic outcomes. Without trust in a teacher, a student is unlikely to put in the hard work of accelerating learning, completing assignments, recovering credits and building skills for post-secondary success. It may, however, take time before the student has developed a certain level of confidence and motivation, for performance measures like standardized tests and credit completion to show an impact.

Improved Graduation Rate

We anticipated an improved yellow indicator for Graduation Rate on the 2024 Dashboard with 77.2%, an increase of 21.9 points over the 2023 red indicator for Graduation Rate (55.3%), a decline of 28% from 2022, with imbalances artificially caused by Pandemic-related policies. Both subgroups large enough for a Dashboard report moved into the yellow indicator, Hispanic (N=39) and Socioeconomically Disadvantaged (N=49) similar to the entire group of 57 students in this cohort.

The official graduation rate numbers from the CDE for the 2024-25 school year will not be available until Fall, however the Class of 2025 appears to have an intermediate graduation rate. Forty students who graduated this year were 4th Year Seniors. From the same cohort, six graduated early as juniors in 2024, seven students returned to district schools, six were disenrolled due to nonattendance, and eight were still enrolled as of the end of May. Another four did not return to Fusion for the senior year with their dropout status unknown. This leaves a total of at least 47 presumed graduates from a cohort of 71, with a single-year graduation rate of 66.2% if still-enrolled students are counted in the cohort, and 74.6% if these potential "fifth year graduates" are excluded from the cohort.

The 2024-25 LCAP addressed the graduation rate with increased attendance tracking and support for enriching opportunities to motivate students and encourage them to stay in school. The overall increase in daily attendance is an indicator that the strategies used were successful. In addition, six of the seven "fifth-year seniors" enrolled this year graduated with the Class of 2025, another indicator of improved graduation rate.

Low College and Career Indicator

Fusion received a red Dashboard indicator for the second year in a row, due to a zero % preparation category for College and Career Indicator (CCI), based on the definitions of readiness used in the Dashboard. Both subgroups large enough for a Dashboard report displayed a red indicator, Hispanic (N=32) and Socioeconomically Disadvantaged (N=41) similar to the entire group of 47 students in this cohort. For 2024 Fusion had only 4.3% "Approaching Prepared" and for the previous 2023 school year, the first year that CCI levels were reported on the Dashboard, Fusion had only 6.7% Prepared and 8.9% "Approaching Prepared" based on the measures used in the Dashboard, which were limited to early college courses and tests scores on state assessments in Grade 11. A more authentic but difficult statistic to obtain would be actual postsecondary success by our graduates. While we have a number of successful graduates visit Fusion from time to time with reports of good news, we have only started to develop a consistent way of tracking graduates on a long term basis.

Local Measures of College and Career Readiness

Fusion is also at the beginning stages of developing support for the completion of early college courses, another measure of college readiness.

During 2024-25 Fusion encouraged Dual Enrollment by juniors and seniors, however, although eleven students showed an interest, the lack of available courses online was an obstacle as students were placed on waitlists. This meant that the college readiness rate fell to zero. Similarly, during the 2023-24 school year, only three students completed the Intro to College class for Modesto Junior College dual enrollment credit. Seven other students began the process by registering at MJC or Columbia College but did not complete enrollment or dropped the courses they started. Our experience showed that more support is required to guide students through to course completion. Fusion is making progress in overcoming obstacles. In March, 2025 Fusion purchased a Toyota hybrid van to use to transport students to in-person courses and to meetings in support of increased registration and persistence in college course completion.

College and career readiness will be a major focus in the upcoming school year, with additional state funds for implementation from the College and Career Access Pathways (CCAP) Dual Enrollment partnership with Modesto Junior College. The funds will support college success for Fusion juniors and seniors.

CAASPP Scores

Due to low 2024 Dashboard CAASPP scores for English Language Arts (ELA) and Math, Fusion was identified for Differentiated Assistance (DA) and in January 2025 began meeting with a team from the Stanislaus County Office of Education (SCOE) and TUSD to improve student performance, with only the Socioeconomically Disadvantaged group large enough for separate subscore reporting, with group size of 44 compared to 49 for ELA and 50 for Math.

Because Fusion is a small school, numbers of other identifiable subgroups by Race/Ethnicity and English Proficiency were either too small or too similar to the overall score when disaggregated to give useful additional information.

CAASPP scores for Grade 7 were based on too small of a group size for Dashboard reporting. For Grade 7 only four students took the ELA test and only five students took the math test, all scoring below standard.

Math

Math scores for 2025 for Grade 8 included 16 students. Only one student nearly met the standard (6%) and 15 (94%) did not meet the standard. This is similar to 2024 for Grade 8, which included 18 students. Only one student nearly met the standard (5%), and 17 (94%) did not meet the standard.

Math scores for 2025 for Grade 11 included 44 students. Five students met the standard (11%), and four nearly met the standard (9%), and 35 (80%) did not meet the standard. These scores are a substantial increase over 2024 for Grade 11, which included 51 students. Only one student met the standard (1%), and one nearly met the standard (1%), and 49 (96%) did not meet the standard. Anecdotally we have noted that students often dislike the state tests, however, the one-on-one tutoring provided schoolwide at Fusion has been well received and students have mastered concepts and completed credits in both general math and algebra. These results are evidence that the extra tutoring sessions have improved math performance on the statewide assessments.

In addition, Fusion is developing better ways to use longitudinal NWEA Math scores to identify academic needs for those students who are enrolled for a period of several years. For Winter 2025 a total of 122 students in all grades completed the MAP math assessments with students scoring at all performance levels and 29% scoring at or above the 41st %ile.

English Language Arts

To be prepared for the adult world after graduation from high school, students need a broad range of literacy skills. As a DASS school, Fusion has the challenge of remediating and accelerating learning for students with below-standard scores on the Smarter Balanced

Assessment Consortium (SBAC) tests which reflect years of school disengagement and chronic absenteeism that has resulted in learning loss.

CAASPP Summative ELA scores for 2025 for Grade 8 included 16 students. Five nearly met the standard (31%), and 11 (69%) did not meet the standard. This is improved performance compared to Summative ELA scores for 2024 for Grade 8, which included 20 students. One student met the standard (5%), and one nearly met the standard (5%), while 18 (90%) did not meet the standard.

2025 CAASPP Grade 11 included 46 students. Four students (9%) met the standard, 13 (28%) nearly met the standard, and 29 (63% did not meet the standard.) This is an overall improvement from 2024 Grade 11 performance, which included 53 students. Five students (9%) met the standard, six (11%) nearly met the standard, and 42 (79% did not meet the standard.)

For Winter 2025 a total of 121 students in all grades completed the MAP reading assessments with students scoring at all performance levels and 32% scoring at or above the 41st %ile. Plans for 2025-26 are to continue to improve reading and writing skills for all students through targeted tutoring and increased classroom use of Newsela passages and prompts.

English Language Proficiency

The 2025 Summative ELPAC test was administered to all 41 English Learners; three Spanish-speaking students achieved Level 4 Proficiency: one in Grade 12, and two in Grade 10. Ten students scored an overall Level 3, while 23 students scored a Level 2, and five scored a Level 1. In a comparison of the Oral and Written Language Subtests, only two students scored at the lowest Level 1 in Oral Proficiency, while 20 students scored at a Level 1 on the Written Language tests. Nineteen students scored at a Level 3 in Oral Proficiency, while only four scored a Level 3 in Written Language. This is an improved performance over 2024, when the ELPAC test was administered to all 42 English Learners. Three Spanish-speaking students achieved Level 4 Proficiency: one in Grade 8, one in Grade 10 and one in Grade 11. In a comparison of the Oral and Written Language Subtests, only one student scored at the lowest Level 1 in Oral Proficiency, but 25 students scored at a Level 1 on the Written Language tests. Fusion has added an English Literacy Goal to the LCAP for 2024-27 to address English writing skills for all subgroups, not only English Learners, but with a priority for English Learners.

Attendance Improvement

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

Enrollment was up from previous year and ranged from 139 in August 2024 to 177 in May 2025.

For 2024-25, Fusion exceeded the average daily attendance (ADA) budget goal of 104 students participating per day, with a Spring 2025 P2 ADA of 117.79, an increase of 13.1% over the 2024 P2 of 104.17. This surpassed the average daily enrollment increase of 5.5%, from 148 in 2023-24 to 156.1 in 2024-25, an indication of improved engagement on a daily basis.

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

Chronic Absenteeism

Daily engagement is Fusion’s greatest concern, with about 75% of our student population completing school work that generates ADA funds each day. As we attend conferences and interact with colleagues from other alternative education schools across the state, we are seeking ways to reduce the barriers to school engagement that lead to students being identified as “chronically absent” with more than 10% of school days without school participation via either on-site attendance or remote logins. For many years our students have been characterized by an irregular pattern of attendance that has only been magnified by the pandemic. Many of our students "binge" their work during part of the school week, weekends or holidays due to jobs and other family responsibilities that increased during the pandemic. We do not get ADA for these extra days of work or during absences with no work. ADA is impacted because we can collect ADA only on official school days. Absences impact both individual student progress and the total funding available to serve all students.

The LCAP goal is to reduce Chronic Absenteeism to below 70% and to increase daily attendance to 75% or more. Fusion met the goal for improved daily attendance with an average of more than 75% attending. The highest number of students registering attendance was Wednesday, March 26 with a report of 143 attending out of 168, or 85.12%. The highest percentage of attendance was Tuesday. August 27, with 91.67%. This percentage has gradually increased and compares to a high of 84.28% in 2023-24 and 83.82% in 2022-23. Overall in 2024-25, there were 62 days with attendance at or above 80%, compared to 10 days in 2023-24.

Fusion did not meet the Chronic Absenteeism goal. On the California Dashboard Chronic Absenteeism reflects only junior high students and does not take into account students in Grades 9-12. The percentage of students in all grade levels with more than 10% of school days absent was 77.5% for 2024-25. For the 2023-24 school year, 76.62% of our students were absent for more than 10% of the school days and the overall attendance rate was only 70.96%, typical for alternative education programs but far below school district standards of 95% to 98%.

Attendance Tracking

Fusion works closely with TUSD to meet student goals related to graduation and the prevention of dropout. Throughout the year chronically-absent students were tracked for low attendance (below 50% for a monthly learning period) and received letters offering interventions and support. Two of these students were 2025 seniors who subsequently graduated. A total of 32 students (compared to 20 students in 2023-24) were referred by Fusion back to their district schools for nonattendance with a lack of progress toward graduation, and a group of 17 students were still enrolled at the end of the school year. In addition, 27 students transferred midyear to other schools, either as a planned goal, a move out of the area, a crisis CPS placement, or juvenile detention. This compares to 17 students in 2023-24.

Reflections: Technical Assistance

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

During the 2024-25 school year, Fusion received technical assistance for Dashboard red indicators from the Stanislaus County Office of Education. Fusion leadership met with SCOE and TUSD personnel on January 30, March 4, and May 1 to analyze and plan for support for Math, ELA and College/Career Indicators. Fusion leadership met with an NWEA representative to explore ways to use MAP growth data to track and support student progress.

Fusion identifed the overall impact of low attendance on student performance, with a year long emphasis on identifying absences immediately. A system was put in place for the Fusion office staff to telephone parents of students absent within the first 15 minutes of scheduled class times. Fusion teams attended SCOE workshops related to understanding Differentiated Assistance and using Dashboard information to set goals (December 10, 2024) and prepared for SCOE workshop on more fully using Newsela to meet ELA performance goals. SCOE personnel conducted "empathy interviews" with students and parents to determine reasons for low attendance. Fusion has focused on building attendance as a way to increase access to academic interventions and social-emotional support.

In 2025-26 as we work with Community Schools coaches from the Fresno Regional Assistance Center and develop the Community Engagement Initiative Team, we will focus on additional strategies to meet students' social and emotional needs, practical resources and increased access to improving writing and math skills. To increase college and career readiness outcomes we will also prioritize academic and career support and counseling, including dual enrollment in MJC classes.

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

The two indicators with low scores were Graduation Rate and College and Career Indicator. The Graduation Rate has since improved in 2024, but the College and Career Indicator remained low on the 2024 Dashboard. The 2024 Dashboard also included Academic Performance indicators which were low and resulted in additional Red indicators.

The Graduation Rate on the Dashboard fell from 83.3% in 2022 to 55.3% in 2023, resulting in a Red Indicator for all subgroups and the entire cohort of 47 students. It should be noted that these deep declines followed an abnormally high graduation rate in 2022 that resulted from AB 104, a pandemic-influenced legislation that enabled seniors throughout the state to graduate with a reduced number of credits in that year only. In 2024 the Graduation Rate returned to a more typical 77.2% for the cohort of 57 students, and rose two indicator levels to Yellow.

The 2023 College and Career Indicator displayed a "Very Low" rating with 6.7% of Fusion graduates Prepared for College and Career, based on the metrics used in the Dashboard. Only 8.9% were identified as Approaching Prepared and 84.4% were in the Unprepared category. The 2024 Dashboard assigned a Red indicator to the CCI with an even lower measure of only 4.3% of the cohort of 47 students "Approaching Prepared."

The 2024 Dashboard also assigned Red indicators to academic performance on the CAASPP ELA and Math assessments for both the entire cohort of 50 students (only 49 had valid ELA scores while 50 students had math scores) and the subgroup of Socioeconomically Disadvantaged Students (44 students). Fusion accepted federal funding and technical assistance from the Stanislaus County Office of Education (SCOE) to identify and implement strategies to increase all Red indicators.

CSI Funding Plan for 2024-25

Fusion Charter designated $174,382 in federal CSI funds to collaborate with our educational partners, including school staff, students, parents and community members to locally develop and implement a plan that meets the needs of our students. These activities, included in the 2024-25 LCAP Goal #4, are for supplementary activities in the following areas:

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

Fusion presented a plan to the Board of Directors on June 28, 2024. Fusion's vision of a caring school includes seeking out any obstacles to school attendance and eventual graduation as we plan funding to increase our College and Career Indicator and Graduation Rate through September 30, 2025. Fusion has used multiple data points to analyze the root causes of low 2023 Graduation Rates and to examine and select evidence-based actions and culturally-appropriate, trauma-informed services to reduce dropout and improve the College and Career Dashboard Indicator, Fusion has also used a range of date to identify the causes of low math and ELA scores on state tests. Our 2024-2025 LCAP goals included specific actions and metrics that address interventions that will guide the alignment of the CSI plans. We used the results of an anonymous electronic needs assessment in partnership with Seity Health and identified through followup phone surveys specific activities that support students' access to opportunities and support for graduation outcomes.

The needs assessment conducted by Seity Health established that Fusion's Educational Partners have confidence that Fusion will continue to improve support for student needs. Students (80.8%) and Families (91.7%) agreed or strongly agreed that Fusion is preparing students well for life after graduation, but that more can be done to meet needs. Students (39.7%) and Families (76.2%) answered "Yes" to questions about the need for an internship/apprenticeship program and a mentoring program (Students 57.5% and Families 72.6%). In 2025 parents continue to voice strong confidence in the direction of Fusion's programming and plans for the future.

During the 2024-25 school year Fusion teams attended Dashboard workshops at SCOE in December and February to improve understanding of ways to set goals to meet Dashboard criteria in the future and Fusion entered into Differentiated Assistance activities with SCOE and TUSD support.

Classroom teachers and school support staff have begun to collaborate to develop and evaluate a schoolwide set of portfolio expectations for all students as part of Fusion's Advisory classes at each grade level. The Advisory classes for Grades 9 through 12 develop workforce readiness skills, life skills such as budgeting, health and wellness, and give students access to post-secondary training and career opportunities with living wages. A proposed "Citizenship" class for Grades 7 and 8 would provide age-appropriate career exploration, communication, citizenship and life skills.

Under the ESSA, CSI implementation plans are required to be evidence-based. The only study from the "What Works" database with the required "Moderate Evidence" of success in improving college and career readiness is in Dual Enrollment programs. In 2024 Fusion received an award from the CDE College and Career Access Pathways grant and will coordinate the use of CSI funds with additional support from the CCAP for a dual enrollment partnership with Modesto Junior College (MJC). We will seek out local community-based educational partners and support from the Stanislaus County Office of Education and visit model DASS schools, with the intent of replicating the success of other programs in improving Dashboard indicators and expanding student opportunities.

CSI Funding Plan for 2025-26

As we implement the second year of CSI plans throughout the next 15 months, the amount of funding is substantially larger at $472,119. We will continually evaluate our progress and outcomes so that interventions, strategies, and activities supplement our current curriculum and school program and align to the goals, actions, and services identified in Fusion's LCAP under Goal #4, such as:

—Coverage for all full time teachers for planning and evaluation sessions
—Increased Guidance Counselor collaboration and professional development specific to the College and Career Indicator
—Tutors for intensive Writing and Math skills for workplace readiness
—CSUS Interns to work on specific college and career programs and mentor students
—Classified staff support for attendance tracking and graduation status of students
—Summer School support
—Career Exploration with expanded hands-on simulations and activities in Year 2
—Increased support for dual enrollment in early college coursework, especially in career-related fields of interest to students (Welding, Electrical, Health, Early Childhood, Culinary)
—Increase the use of NWEA MAP growth data in Math and ELA to support intervention

—Implement data collection for impact of motivation and wellness on CCI, Math and ELA Dashboard Performance Indicators

Based on feedback from students in the first year of CSI implementation, Fusion will replace the role of a dedicated Certificated Teacher (40%) for college and career focus coursework and student portfolios with expanded college and career collaboration with community resources and implementation of strategies by all Fusion faculty. The college and career activities will be integrated into lessons each day, and not compartmentalized or limited to only one staff member at a time.

Based on feedback from students, parents and teachers, Fusion will increase the scope of hands-on simulations in high-interest career fields as a motivator for attendance in Fusion electives on campus and persistence in early college dual enrollment. Faculty members with subject matter and assessment expertise will act as resources to the entire faculty and build capacity for these programs after the conclusion of the CSI funding.

The Student Support Advocate will build connections with community partners for apprenticeships using alternate sources of funding for Community Schools.

Evidence-based practices to increase math and ELA skills include additional one on one tutoring and hands-on application of learning. Based on feedback from SCOE Differentiated Assistance Team Members, Fusion will increase the use of assessment data for academic skills and plan for intervention. Fusion will improve the use of data from CAASPP testing, NWEA MAP Growth, and Newsela Reading Comprehension to identify students for support and to track outcomes.

Monitoring and Evaluating Effectiveness

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

The entire Fusion team will work together to establish monthly check points to monitor and evaluate progress in meeting the needs of all students, especially students at high risk of dropout who were initially referred to Fusion due to chronic absenteeism and credit deficiency. Action plans and support services will be adjusted as a result of monitoring outcomes. While funds cannot be expended to hire additional permanent staff, we will partner with California State University Stanislaus to develop interventions with interns to analyze and mitigate the impact of these two measures of low performance for the students who seek alternatives to dropout at Fusion and to fulfill our mission to launch our students ready for college and/or career. In addition to Graduation Rates and formal College and Career Indicator Measures, we will use local data tracking participation, staff and community evaluations, and student and parent survey data to gauge the effectiveness of our interventions.

To monitor improvement in Math and ELA, Fusion will expand the use of growth scores on NWEA Map assessments and will increase tutoring and access to reading comprehension and writing activities using Newsela current events reading passages. Staff professional development will focus on these activities but will also encourage individual teacher exploration of other tools such as Edpuzzle learning platform to engage students and build reading and critical thinking skills.

Fusion will track the effectiveness for numerically significant population subgroups: Low-Income and Hispanic, and also for subgroups of any size which are underrepresented in CCI, Math and ELA measures at the district and state level, including Homeless, Foster Youth, and Long-term English Learners. Fusion faculty will meet monthly with consultants to monitor progress for these groups on measures of academic skills, participation, and wellness to evaluate individual growth and program effectiveness, making adjustments as needed.
.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
School staff, including teachers, principal, assistant principal, counselor, campus supervisor, office personnel, and paraeducators	Daily morning updates with opportunities for response Weekly leadership and staff meetings Talking Circles School Site Council Meetings with discussion of LCAP Goals and Title I budgets Team participation in workshops and conferences
Aspiranet leadership, including Board of Directors	Weekly strategic planning and budgeting Participation in Aspiranet leadership training LCAP Goals presented at every board meeting Crisis followup with all school personnel after threats to school safety
Parents and family members	Individual tours and Orientation Circles with all 130 new students and their families who enrolled after the beginning of the 2024-25 school year. Seity Health Needs Assessment Survey in Spring 2024 Quarterly parent newsletters in both English and Spanish with additional mailings to Grades 8 and 12. Parent events in August, October, January, February, March, and May included Round Up, Back to School Night and annual awards nights for family members. Parents were also invited to the Fall Festival, three Family Film Nights, and three Lunch and Learn Career events.

Educational Partner(s)	Process for Engagement
	Fusion conducts regular phone surveys of all parents. In June through August 2024 103 parents responded out of 149 (64.8%). In April through June 9, 2025 to date 90 of 159 parents have responded.
Students in Grades 7 through 12 and recent graduates	Weekly Student Council Meetings School Site Council Meetings with discussion of LCAP Goals and Title I budgets Weekly Talking Circles in Classrooms and individual teacher check ins Seity Health Needs Assessment Survey (Friday wellbeing check in “mini” surveys beginning in April. Some students have begun responding to a daily Wellness Check that Seity developed.) Spring California Healthy Kids Survey (CHKS) for students, staff and parents Senior Graduation Surveys
Community members, including Turlock Nonprofit Collaborative members, Law Enforcement, Seity Health, Local Educational Personnel, including Turlock Unified School District, Stanislaus County Office of Education, CSU Stanislaus Interns and Faculty	Throughout the 2023-24 and 2024-25 school years presented overviews of Talking Circles to area schools, SELPA, and Turlock Collaborative members. Continual information sharing and feedback about our program as we conducted tours, reciprocal visits and walkthroughs with law enforcement and local nonprofits for job training, domestic violence prevention, substance abuse prevention, and grief counseling. Community events: an October Fall festival organized by the Fusion Student Council for more than 100, including neighborhood children and family members of staff and students, Spring Family Film Night, and participation as a recipient of Love Turlock Day in April 2024 AND 2025 with volunteers from the community. Made presentations to the TUSD Board of Directors in March and April, 2025. Thirty-two staff and students attended the Board Meeting on April 1, followed by a dinner at Red Robin. Participated in root cause analysis of low Dashboard indictors with SCOE and TUSD personnel in January, March and May 2025.

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

While developing the Local Control Accountability Plan (LCAP) and the merged single School Plan for Student Achievement (SPSA) and Western Association of Schools and Colleges (WASC) Schoolwide Action Plan and in preparation for Charter renewal in 2025, Fusion personnel took many opportunities to speak directly with educational partners about the needs of students, from the time of enrollment through graduation. Information went out to parents and other educational partners repeatedly in advance of interactions that led to feedback. Highlights, summaries and graphic representations of Fusion's LCAP goals were presented throughout the year at meetings with students, School Site Council, staff and Aspiranet Board of Directors meetings in August, December, February, May and June.

Feedback from all educational partners continues to point to the importance of preparation for life skills and career readiness, with exposure to both college and vocational pathways.

Comprehensive Needs Assessment and Follow Up

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

Parent Feedback

Phone survey results from August 2024 and April through June 2025 confirmed strong parent satisfaction with the school and encouragement to continue the programs that we already have in place in 2024-25. Parent feedback about satisfaction with the school program and student current needs related to communication, transportation, internet access and school activities influenced the LCAP goals and actions. In multiple surveys conducted in 2023-2025, Fusion received very high ratings beyond 90% for communication, a welcome environment and an overall effective program. This feedback led us to continue with many of our current strategies and actions in providing basic resources, such as computer devices and WiFi access for home use, and increasing access to math tutoring, academic and career support and counseling. Based on Dashboard information and feedback from all participants, we increased LCAP support for College and Career and actions to improve student safety and access to opportunities on campus and in the community, including a plan to provide students with apprenticeships, internships and mentoring opportunities which do not currently exist at Fusion for all students. Fusion initiated both Family Film nights and Lunch and Learn career information sessions in 2024-25, with positive family feedback.

Schoolwide parent messages went out from the principal and staff via ParentSquare with 76 posts and 1,162 individual messages during the 2024-25 school year, following 148 posts and 1 alert, in addition to 1,262 individual messages in a 12-month period ending in June 2024.

Fusion staff also increased the use of direct phone calls to parents to track student attendance and direct text messages to students cell phone numbers.

In 2025-26 Fusion will focus on personal phone calls and home visits to give Fusion personnel an opportunity to build rapport with families and to promote school and community support for students in need of improved school attendance. Students and their family members will also receive information about transportation options, check for adequate internet access for chromebooks issued by the school, and receive invitations to extracurricular activities that increase connectedness to school. We will collect data about improved school attendance and increased parental involvement in school activities following the visits.

Student Feedback

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

—Field trips to museums, arts performances, and local colleges (MJC, Columbia, CSU Stanislaus and local vocational schools)
—Incentives for Friday attendance and test participation, including Yosemite in the fall and a Water Park trip in May, and all year activities such as art workshops, Comic Con, Student Council, gardening and the BBQ Club
—Student Council events for Hispanic Heritage Month, October Fall Festival, December party with gifts, Valentine’s, St Patrick’s Day (2024), Mardi Gras (2025), Spring Water games (2024), and Prom (2025)

The 2024-27 LCAP Goals are flexible enough to accommodate new actions that come from statewide opportunities. For example, the Arts and Music expenditure plan was developed in collaboration with students and families at the beginning of the 2024-25 school year, and builds on 2023-24 activities such as the painting of the “Hope Forward” mural and Friday art workshops. In Spring 2025, seniors visited the Santa Cruz Museum of Art and History for an exhibit on the architecture of roller coasters, followed by a visit to the famous Boardwalk. For 2025-26 Arts and Music funding will support several theatre and ballet trips to the Gallo Center in Modesto and the Sierra Repertory Theater in Columbia.

Staff Feedback

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

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

Fusion also included a new English Literacy Action Item on the LCAP due to increased state attention to the Long-Term English Learner (LTEL) subgroup of students who have not redesignated as English Proficient after six years in the public school system. These LTEL English Learners need basic skills to pass the written ELPAC and succeed in college or career responsibilities that require literacy.

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

Community Feedback

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

Fusion's revised vision moves beyond Fusion’s impact as a single school to the many schools throughout the state now actively seeking information about how to reach all students with restorative practices such as our weekly circles. It also highlights respect for individuals, which is greatly valued by our students and their families, and Fusion’s emphasis on graduation and productive entry into the local community. In June 2025 staff members received training in conducting home visits from the Parent Teacher Home Visit organization from Sacramento. They will begin voluntary visits to students and families in August, 2025.

Aspiranet Leadership and Board of Directors Feedback

Fusion continues to strengthen our bond with our founding nonprofit agency Aspiranet. Fusion leadership participated in Aspiranet strategic planning in February and March 2025 and Aspiranet leadership participated in WASC accreditation visit in April 2025. Each of Fusion's LCAP goals and actions reflects and supports Aspiranet's overall plan to support students and families in our community and to provide them with the skills and resources to thrive.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA Scores	CAASPP 2023 ELA 10.42% Met or Exceeded Standards N = 5 /48 Tested/ 52 Enrolled	CAASPP 2025 ELA was administered in March-May 2025. Preliminary results are below for the entire group:		Participation at 95% or higher 5% annual reduction in "Standard Not Met" to higher Levels in	2025 Met 95% participation target 2025 Exceeded 5% annual reduction in Standard Not Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Female 14.29% Met or Exceeded Standards N = 3/ 21 Tested / 23 Enrolled Male 7.41% Met or Exceeded Standards N = 2/ 27 Tested/27 Enrolled Socioeconomically Disadvantaged 13.16% Met or Exceeded N = 5/38Tested/ 41 Enrolled Hispanic/Latino 12.12% Met or Exceeded N = 4/33 Tested/ 35 Enrolled White *% Met or Exceeded N = */9 Tested/ 11 Enrolled Students with Disabilities *% Met or Exceeded N = */5Tested /5 Enrolled * CAASPP 2023 ELA numbers were insufficient to generate reports. Percent tested = 92.31% (Source: DataQuest) N=48/52 All Grades Grade 11 Participation N=34/38	2025 Participation at 95% or higher: Grade 11: 46/48 Grade 8: 16/16 Grade 7: 5/6 (group size too small) 2025 Grade 11: 4 students (9%) met the standard, 13 (28%) nearly met the standard, and 29 (63%) did not meet the standard 2025 Grade 8: 5 nearly met the standard (31%), and 11 (69%) did not meet the standard. CAASPP 2024 ELA 9.09% Met or Exceeded Standards N = 7/ 80 Tested/ 85 Enrolled 2024 Disaggregated Results: Female 6.67% Met or Exceeded		Writing/Research for all subgroups, including English Learners	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELA Standard Exceeded (Level 4) = 0% ELA Standard Met (Level 3) = 14.71% (Reading 5.88%; Writing, 0%; Listening 2.94 %; Research/Inquiry 0%) Standard Nearly Met (Level 2) = 11.76% (Reading 41.18%; Writing, 23.53%; Listening 55.88%; Research/Inquiry 70.59%) Standard Not Met (Level 1) = 73.53% (Reading 52.94%; Writing, 76.47%; Listening 41.18%; Research/Inquiry 29.41%) Grades 8 Participation N= 10/10 (100%) CAASPP 2023 ELA numbers were insufficient to generate reports.	Standards N = 2/ 32 Tested / 35 Enrolled Male 10.64% Met or Exceeded Standards N = 5/ 48 Tested/50 Enrolled Socioeconomically Disadvantaged 6.35% Met or Exceeded N = 4/66 Tested/ 71 Enrolled Hispanic/Latino 7.02% Met or Exceeded N = 4/60 Tested/ 63 Enrolled White 8.33% Met or Exceeded N = 1/12 Tested/ 13 Enrolled Long Term English Learners 0% Met or Exceeded N = 0/17 Tested / 17 Enrolled Homeless 0% Met or Exceeded N = 0/11 Tested /13 Enrolled Students with Disabilities 0% Met or Exceeded N = 0/12 Tested /12 Enrolled			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2024 Percent tested = 94.12% (Source: DataQuest) N=80/85 All Grades Grade Level Results 2024 Grade 11 Participation N=53/57 ELA Standard Exceeded (Level 4) = 0% ELA Standard Met (Level 3) = 9.8% (Writing/Research, 0%; Reading/Listening 5.88%) Standard Nearly Met (Level 2) = 11.76% (Writing/Research, 15.69%; Reading/Listening 31.37%) Standard Not Met (Level 1) = 78.43% (Writing/Research, 84.31%; Reading/Listening 62.75%)			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2024 Grade 8 Participation N= 20/21 ELA Standard Met (Level 3) = 5% (Writing/Research, 0%; Reading/Listening 0%) Standard Nearly Met (Level 2) = 5% (Writing/Research, 10%; Reading/Listening 10.53%) Standard Not Met (Level 1) = 90% (Writing/Research, 90%; Reading/Listening 89.47%)			
1.2	NWEA Reading Scores--Growth	NWEA MAP Fall 2023 Participation N=63/118 Below 21%ile = 57% 21%ile to 40%ile = 24% Equal or Above 41%ile = 19% Winter 2024 Participation N=79 Below 21%ile = 44% 21%ile to 40%ile = 28% Equal or Above 41%ile = 28%	NWEA MAP Fall 2024 Participation N=78 Below 21%ile = 49% 21%ile to 40%ile = 24% Equal or Above 41%ile = 27% Winter 2025 Participation N=121/155 (based on 2/3/25		Participation at 100% in first quarter of the school year or upon enrollment 80% or higher with multiple data points for Growth Scores for all students enrolled one year or more	Making progress toward participation target Spring growth scores reflect incomplete data as graduating students were not available and testing continued into summer school with a subgroup of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Spring 2024 Participation N=50 Below 21%ile = 58% 21%ile to 40%ile = 20% Equal or Above 41%ile = 22% Growth N=50, 18th %ile	enrollment number) Below 21%ile = 46% 21%ile to 40%ile = 22% Equal or Above 41%ile = 32% Spring 2025 Participation N=24 (data incomplete as testing is ongoing) Below 21%ile = 63% 21%ile to 40%ile = 25% Equal or Above 41%ile = 12% Growth Fall to Spring N=13, 30th %ile			students with lower performance levels in general/
1.3	ELPAC Scores	ELPAC Spring 2024 Participation 42/42 (100%) Level 4 Overall = 3 (7.14%) Oral = 9 Written =1 Level 3 Overall = 9 (21.43%) Oral =17 Written =1 Level 2 Overall = 19 (44.19%) Oral = 14 Written =12	ELPAC Spring 2024 Participation 41/41 (100%) Level 4 Overall = 3 (7.32%) Oral = 10 Written =1 Level 3 Overall = 10 (24.39%) Oral =19 Written =4 Level 2 Overall = 23 (56.10%) Oral = 10 Written =16		Participation at 95% or higher Increasing the number of students with Written Proficiency by 10% per year	Met participation target and increase in Written Proficiency.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Level 1 Overall = 10 (23.81%) Oral = 1 Written = 25	Level 1 Overall = 5 (12.20%) Oral = 2 Written = 20			
1.4	Reclassification of Fluent English Proficient	In 2023 One student was reclassified Fluent English Proficient based on 2021 and 2022 ELPAC scores and credit completion in English coursework.	In 2024-25 Two students reclassified Fluent English Proficient based on ELPAC scores and credit completion in English coursework.		Reclassification within two years for students scoring Level 4 Overall	Made progress toward target
1.5	Dashboard ELPAC Growth	2023 English Learners N = 29 on the ELPAC 48.3% making progress towards English language proficiency, an increase of 34.5% over 2022	2024 Dashboard English Learners N = 39 on the ELPAC (38 Long Term English Learners) 35.9% making progress towards English proficiency, a decrease of 12.9% from 2023		Maintain or increase Dashboard measures of progress on the ELPAC	Did not meet target from 2023 to 2024
1.6	English Graduation Requirements	At the end of May 2024, 17 of 118 students (14.4%) in Grades 9-12 were on track for on-time graduation based on 10 English Credits completed per school year. Eight Grade 12 students had insufficient English Credits to graduate on time for 2024.	As of 2/10/2025, 49 of 71 (69%) students enrolled for two or more semesters were on track in English credits. Many of these students graduated with the Class of 2025.		Increase the percentage of students on track in English Credits 50% after two semesters at Fusion.	Target met. Note that students on track to graduate midyear either graduate or return to their district school, making this metric fluctuate depending upon the time of year that it is measured.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Three Grade 12 students had insufficient English Credits to graduate on time for 2025. As of 6/10/2025, 37 of 138 (26.8%) in Grades 9-12 were on track for on-time graduation based on 10 English Credits completed per school year. 17 of 48 (35.4%) students enrolled for two or more semesters were on track in English credits.			

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.

This goal was partially implemented in 2024-25. Staff continued in professional development, including attending Dashboard workshops and participating in school-site Differentiated Assistance with SCOE support. The addition of a credentialed English teacher to the Fusion staff permitted submission of Edmentum English coursework to the a-g course list.

Action 1.1 Fusion had only one part-time CSUS intern in Spring 2025 and was not able to expand tutoring for all students, concentrating on graduating seniors. An extra year was added for the completion of this action.

Action 1.2 One new teacher became Newsela Certified in preparation for increased attention to English Literacy and is ready to train paras and interns. Leadership met with NWEA technical support to prepare for MAP Growth Professional Development and purchased a multi-year license for the NWEA MAP in FY23.
Action 1.3 Summer School for credit recovery was fully implemented in June 2024 and June 2025.
Action 1.4 Faculty made progress toward revising the Advisory course but have not yet completed a writing rubric. Fusion established a planning period for each teacher in January 2025. A regular substitute was not available to cover class sessions for common planning time. An extra year was added for the completion of this action.

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.

Expenditures were within the planned amounts for Actions 1.1 and 1.2, with funds for tutoring coming primarily from Title I funds already in place. For Actions 1.3 and 1.4 the planned LCFF funds were not spent due to the availability of staffing diverted to a large increase in students with Math needs and the use of other grant funds with upcoming expirations.

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

Effective:

Action 1.2 Tutoring One new teacher earned Newsela certification and three tutors earned certification.
Action 1.3 Summer school

Developing:

Action 1.1 NWEA Map Growth Collaborative Planning
Action 1.4 Writing Rubric for Advisory Course

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.

Action 1.1 Fusion hired an experienced teacher/administrator for 2024-25 with extensive experience with NWEA MAP in order to coordinate assessment results in reading growth with Newsela reading and writing skills.

Action 1.2 Fusion assigned tutors to complete Newsela certification in June.

Action 1.4 Fusion will add substitute teacher hours to support common planning for the Advisory course for grades 9-12 and explore a Citizenship course for grades 7 and 8. Teachers now have dedicated planning periods to facilitate this change.

Action 1.5 added to support Long-Term English Learners. Low scores on the CAASPP ELA Writing and Research and the ELPAC in 2024 and 2025, and the large numbers of Long Term English Learners with Credit Deficiency in English Requirements prompted continued attention to this with a focus on tutoring.

Revised Action Items to include CSI funding requirements.

Actions 1.2, 1.4, and 1.5 also include Comprehensive School Improvement Funds.

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	NWEA Map Growth Planning	Score Analysis and goal setting for growth targets for all students in Grades 7-10 to reach recommended MAP scores	$4,900.00	Yes
1.2	Tutoring Targeted to English Proficiency	Train Paraeducators and CSUS Interns to work with English Learners and other unduplicated pupils to develop literacy skills by obtaining Newsela Certified Educator Status and working one on one with students.	$69,320.00	Yes
1.3	Summer School for Credit Recovery	Month long session to recover credits on finish incomplete courses in English that would prevent a timely graduation	$4,000.00	No
1.4	Writing Rubric for Advisory Course	Substitute teacher to cover classes so that Fusion teachers have common planning time to develp a practical writing skills rubric to Advisory course	$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Strategies for Long-Term English Learners	Implement and Evaluate Strategies for Long-Term English Learners to gain basic skills to pass the written ELPAC and succeed in college or career responsibilities that require literacy.	$56,200.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Math credits recovered in Summer School	Summer 2024 36 Fusion Students enrolled Math Deficiency = 93 credits 64 credits were completed (68.8%) by 16 students (13 completed all their missing math credits) Zero credits by 8 students	Summer 2025 46 Fusion Students enrolled Results to be available June 30, 2025.		80% of Summer students completing math credits; 50% of credits recovered.	Not yet available
2.2	Math scores (Grade 9 Growth)	Fall 2023 (August/September)	Fall 2024 (August to November)		Growth in individual math	Met Participation target at beginning

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 9 Participation= 7/15 (46.7%) Below 21%ile = 57% Equal or Above 41%ile = 29% RIT and Annual Growth Scores not available due to small sample size	Grade 9 Participation= 12/13 (92.3%) Below 21%ile = 50% 21%ile to 40%ile = 25% 41%ile to 60%ile = 17% 80%ile and above = 8% Winter 2025 (January-February) Grade 9 Participation = 27/36 (75%) Below 21%ile = 52% 21%ile to 40%ile = 15% 41%ile to 60%ile = 7% 61%ile to 80%ile = 4% 80%ile and above = 22% Growth scores not yet available due to small sample size from Fall to Spring		scores by at least one grade level per year for 80% of students	of the year, most students added mid-year with only a 75% testing participation in Winter Growth data is not yet available for all students as Spring 2025 testing is currently taking place.
2.3	Algebra preparation	Summer 2024 no student completed an	As of 2/10/2025 32 of 45 (71.1%)		Completion of 10 required math	Pror to the start of Summer School

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Algebra class although 9 students in Grades 11 and 12 were deficient in Algebra and 14 students in Grades 11 and 12 were deficient in both Algebra and other Math credits.	students enrolled at least one year completed all 10 required math credits before junior year. After graduation and the removal of graduates from the database, 20 of 39 (51.3%) of students in Grades 10-12 who were enrolled at least one year had completed all basic math requirements and were eligible for the next level of math. Summer School 2025 is underway during June 2025. For all Grade 10-12 students enrolled as of 6/10/2025, 47of 88 (53.4%) had not completed prior to the end of Grade 10 all ten basic math credits required for graduation and 43 of 88 (48.9%) had		credits prior to the junior year for students enrolled at least one year at Fusion	2025, 46.6% of all students in Grades 10-12, not including 2025 graduates, had completed all ten basic math credits and 51.1% had completed Algebra. Percentages are similar for students enrolled one year or more. By June 30, Summer School results will be available to revise these figures.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			not yet completed all Algebra credits. For all Grade 10 students 21 of 37 students (56.8%) still needed basic math credits and 21 of 37 (56.8%) still needed Algebra credits. For all Grade 11 students enrolled in June, 22 of 44 (50%) still needed basic math and 18 of 44 (40.9%) still needed Algebra. For all Grade 12 students enrolled in June, 4 of 7 (57.1%) still needed basic math and 4 of 7 (57.1%) still needed Algebra.			
2.4	Math Scores CAASPP (All Grades)	Spring 2024 Math CAASSP for Grade 8 Participation N = 20/21 students (95.2%) Valid Scores N = 15 Nearly met the standard 7% Did not meet the standard 93%	Preliminary 2025 Results: The Grade 7 group size was too small for reporting. Spring 2025 Math CAASPP for Grade 8		Participation at 95% Decrease in percentage of students not meeting the standard by 3 or more percentage points annually	Grade 8 participation met. 2025 Math scores similar to 2024. Grade 11 participation met. 2025 Math scores are a substantial

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Spring 2024 Math CAASPP for Grade 11, Participation N = 51/56 students (91.1%) Met the standard N = 1 (2%) Nearly met the standard N = 1 (2%) Did not meet the standard N = 49 (96%) Source: https://caaspp-elpac.ets.org	Participation N = 16/16 students (100%) Nearly met the standard N = 1 (6%) Did not meet the standard N = 15 (94%) Spring 2025 Math CAASPP for Grade 11 Participation N = 44/46 students (95.7%) Met the standard N = 5 (12%) Nearly met the standard N = 4(10%) Did not meet the standard N = 35 (78%)			increase over 2024 scores.
2.5	Math Scores NWEA (All Grades)	Fall 2023 (August/September) Participation = 72/144 using Census Day (50%) Below 21%ile = 69% 21%ile to 40%ile = 10% 41%ile to 60%ile = 10% 61%ile to 80%ile = 7% 80%ile and above = 4%	Fall 2024 (August to November) Participation = 89/142 using Census Day enrollment (62.7%) Below 21%ile = 52% 21%ile to 40%ile = 21%		Participation at 80% of Census Day enrollment in Fall and 80% of Rostered Students in Winter Increase in the percent of students at 41%ile+ by 3 or	Made progress toward meeting 80% participation rates, with increases from 50% at the 2023 baseline to 78.2% for the Winter 2025 assessment.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		41% ile+ = 21% Winter 2024 (December through February) Participation = 61/147 Rostered on 2/28/24 (41.5%) Below 21%ile = 56% 21%ile to 40%ile = 18% 41%ile to 60%ile = 18% 61%ile to 80%ile = 3% 80%ile and above = 5% 41% ile+ = 26%	41%ile to 60%ile = 6% 61%ile to 80%ile = 2% 80%ile and above = 19% 41% ile+ = 27% Winter 2025 (January-February) Participation = 122/156 Rostered (78.2%) Below 21%ile = 52% 21%ile to 40%ile = 16% 41%ile to 60%ile = 5% 61%ile to 80%ile = 3% 80%ile and above = 21% 41% ile+ = 29% Average Growth for N = 27 Students assessed in both Winter 2024 and Winter 2025 = 60%ile (compared to projected growth)		more points each year Track individual growth for students enrolled one year or more, compare to projected growth	The percent of students scoring at 41%ile or above increased consistently from 21% to 29%. Average individual growth over one year was substantially higher than projected performance based on 2023-2024 scores.

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.

This goal was fully implemented in 2024-25. The one-on-one tutoring provided schoolwide at Fusion has been well received and students have mastered concepts and completed credits in both general math and algebra. These results are evidence that the extra tutoring sessions have improved math performance on the statewide assessments. Summer School for credit recovery was fully implemented in June 2024 and June 2025.

With the addition of Dashboard Math performance to Comprehensive School Improvement status, two more metrics were added. Staff continued in professional development, including attending Dashboard workshops and participating in school-site Differentiated Assistance with SCOE support. The addition of a credentialed English teacher to the Fusion staff permitted submission of Edmentum English coursework to the a-g course list.

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.

Fusion exceeded expenditures for math tutoring with the use of Comprehensive School Improvement funds. Additional funding is being directed to this goal in 2025-26 due to a second year of CSI with a focus on Math and ELA.

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

Both actions were Effective. Both remote and on campus tutoring was provided to all students, with careful tracking of graduation credits for students in Grades 11 and 12. Students were invited to participate in tutoring by a team of tutors who circulated through the classrooms in a "push-in" model and worked one on one with students. Tutoring and Summer School both were seen as supports that led to an increase in performance in math assessments and to the timely earning of math credits for graduation. Several students acknowledged the role of the math tutors in supporting their completion of graduation credits.

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.

We found that ninth grade students enrolling mid-year were not always assessed within two weeks of their orientation because a test window for NWEA was not always active at the time. For the 2025-26 school year Fusion will explore the use of a shorter NWEA placement assessment upon enrollment in order to place the student in the most appropriate math course and provide necessary interventions.

A new action resulted from the addition of the Math 2024 Dashboard to the Comprehensive School Improvement plan. Fusion identifed the importance of attendance tracking to make sure that students attend their tutoring sessions and will continue tracking both attendance and regular assessment of math .
skills through use of NWEA MAP scores and growth. Fusion has hired an experience teacher/administrator with extensive NWEA and CAASPP experience who will work with staff on Professional Development in the analysis and application of test results.

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	Math tutors for intensive tutoring	Fusion will continue with classified math tutors for 24-25, for both on campus and remote learning. All math tutors to be trained by a math teacher in the use of Edmentum to fill in gaps in learning.	$82,500.00	No
2.2	Testing and Placement of All Grade 9 Students	All Grade 9 students to be assessed with the NWEA Map within two weeks of enrollment and assigned to an appropriate math course with support to complete at least 5 math credits in Grade 9		No
2.3	Analysis of NWEA MAP Growth with Attendance and Tutoring Tracking	Analyze MAP Growth with attendance and tutoring participation data, including use of activities and tools for math engagement by tutors.	$13,694.79	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Adequate materials and highly effective teachers	Total of 170 Chromebooks less than 18 months old for use at home with 70 devices with the capacity for built in wifi through T-Mobile. All classrooms outfitted with large screen panel purchased in August 2023. Edmentum Curriculum and Newsela Current Events supplemented	Newsela certification for one new teacher. Purchased 30 Chromebooks for classroom use and 60 refurbished chromebooks for home use. Purchased Edpuzzle to supplement Edmentum and		Chromebook replacement schedule on target, teacher and staff evaluation forms aligned with school Mission. All staff trained in trauma-informed strategies and student mental health first aid.	On target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		by teacher-created materials. All teachers trained in trauma-informed strategies and student mental health first aid.	Newsela. All teachers and support staff trained in trauma-informed strategies. All staff hired in 2024 trained in student mental health first aid.			
3.2	Parent and Community Engagement	2023-24 Four parent events in person, three bilingual phone surveys, two community events and one bilingual comprehensive needs assessment in Spanish and English with 95.2% of parents agreeing that there is good communication between Fusion and parents/families.	2024-25 Parent events in person included Round Up, Back to School Night and January Awards, Fall Festival, 3 lunch and learn, 3 Family Film nights. June-August 2024 and April-June 2025 95% + parents feel welcome, Handbook in Spanish completed Fall 2024		Maintain parent satisfaction ratings and improve upon parent engagement events, translate handbook revision into Spanish. Hold at least two annual community events with records of numbers attended.	All targets met.
3.3	Student Engagement/Attendance /Wellness	2024 Chronic Absenteeism--76.62%, similar to 2023. Overall ADA increased by more than 15% from Spring 2023 P2 of 90.28 to Spring 2024 P2 of 104.17. The daily attendance percentage for 2023-24 was 70.96%. Introduced	2024 final cumulative absenteeism = 80.85, 2025=77.5%. Average Daily attendance exceeded 75%. ADA increased from P2 2024=		Reduce Chronic Absenteeism to below 70% and daily attendance to 75% or more. Engage 50% of students in daily wellness check ins and direct students to sources of support.	Chronic Absenteeism reduced, but not yet to target. Daily attendance target was met. ADA increased by 13.1% in one year, and 63.78% in three years.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Seity Wellness app. to staff and students. 42.42% of students reported trouble staying focused.	104.17 to P2 2025= 117.81 Seity Health app was used by students and staff inconsistently			
3.4	Trauma-Responsive School Climate	Zero suspensions/Expulsions since 2016. Extensive training in facilitating restorative justice circles to share our methods with other schools. Two Sociology interns and one business ethics intern, Spring 2024.	Zero suspensions/expulsions. Two paid Sociology interns, three unpaid business ethics interns (Fall 2024); one paid counselor intern (Spring 2025)		Expand circles to include student leadership and community participants. Increase CSUS interns to two Level 1-2 unpaid and two Level 3 paid per semester.	Have not yet expanded circles to student and community in 2024-25. Increased interns from CSUS and other schools.
3.5	Course Access--Transportation	Provided daily shuttle for five periods of students from 8:30 to 4:30 and field trip pick up and drop off. N=41 van riders in 2023-24.	Daily van shuttle provided for N=42 students in 2024-25. Additional students on field trips. Purchase second van in March 2025.		Provide shuttle options for students too far from the city bus. Continue to support student access to Fusion and field trips.	Met target.
3.6	Other Outcomes--Safety	Facility "Good" rating in 2023-24 on SARC. A January 2024 lockdown after shots fired near campus did not result in harm to any student or staff member. Cameras, alarm pad, and intercom system were tested and repaired or replaced as needed.	Facility "Good" rating in 2024-25 on SARC. Hired custodian/grounds keeper in June 2025.		Continue to monitor and upgrade safety with campus supervisor or sub present at all times that students are on campus.	Met target for supervision. Repairs for parking lot and upgrades for cameras and gates are planned.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Full-time campus supervisor and law enforcement toured campus in May 2024 and made suggestions for improved safety.				
3.7	Life Skills Rubrics for Advisory Courses	Fusion revised the Mission and Vision statements in 2024 in preparation for a collaborative restructuring of the Advisory course to support life skills and workplace readiness.	Piloted common completion of Edmentum electives in advisory courses.		All teachers and students have interacted over the rubric with students demonstrating mastery of tasks and displaying life skills.	Evaluated common elective completion as impractical given needs for individualized pacing. Started with advisory course revisions.
3.8	School Personnel Focused on High Needs Students	School personnel focus on high needs students, with a UPP of 87.5% in October 2023, served by key positions focused on Foster Youth, English Learners, and Low Income students.	UPP of 87.3% in October 2024, and 84.3% in February 2025 (134 of 159 students.) Added services and supervision of two PPS interns and two Sociology undergraduate interns.		Maintenance of service at Fusion and mentoring of additional school and community personnel	Met target.

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.

Action 3.1 Fusion spent more on Chromebooks due to an increase of 16.5% in enrollment in 2024-25. Fusion also spent more to track attendance, with a result of an increase in ADA from 104 to nearly 118.

Action 3.3 Fusion's biggest challenge with chronically absent students is to increase attendance on campus and access to instruction and intervention. Goal 3 activities support the specific actions in this item.

Action 3.5 Fusion found that it was important to have a dedicated van driver for consistency in calling and arranging rides for students with transportation needs, including attendance related.

Action 3.7 Personnel for High Needs students LCFF amount was decreased due to school serving primarily high needs students. Due to our high percentage of low-income, high needs students, Fusion was awarded the Community Schools Implementation (CCSPP) Implementation Grant for a five-year period of support from the CDE in the amount of $712,500. The CCSPP engages the community in partnerships to provide an integrated focus on academics, health and social services, youth and community development, and community engagement. This effort has been supplemented by a $100,000 award for two years from the Community Engagement Initiative (CEI), with supporting the work of a collaborative team to improve community engagement.

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.

Action 3.1 Fusion budgeted $15,000 for Chromebooks, repairs and wireless but due to the increase in students spent $25,987.68, all from Learning Recovery Emergency Block Grant (LREBG).

Action 3.3 Attendance was tracked by all Fusion personnel with an increase in ADA and an equal bonus for all regular part-time and full-time personnel equal to $100 per ADA increase. Fusion spent $38,739.17, more than twice the original $18,000 budget, on Attendance tracking and incentives, from both LCFF and Unrestricted Lottery funds.

Action 3.5 Trauma training included parent home visits and stipends for $9,400 more than originally budgeted.

Action 3.6 Campus Safety was $18,095.01 less than budgeted due to delays in installing cameras and lighting. With an Aspiranet building project ongoing in 2025, this project will be completed in FY26.

Action 3.7 Personnel for High Needs was partially funded ($45,976.76) by the Homless Innovative Programs grant, which ended in 2024.

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

The actions were effective. Fusion made progress on all seven Goal 3 actions in 2024-25. Fusion staff also received training to conduct home visits with Learning Communities for School Safety (LCSSP) funds.

Regular attendance is a vital life skill. Most students arrive at Fusion with a history of low attendance patterns. The increase in both daily attendance and participation in school events has been encouraging. We believe that it is a direct result of daily phone calls and text

messages, frequent incentives and engaging activities, like an auto dealership career field trip, free prom tickets and the end of the year water park celebration for students with qualifying attendance.

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.

Action 3.1 Chromebooks for replacement, wireless and repairs will use the Learning Recovery (LREBG) grant in 2025-26, with approximately $25,000 remaining for use in FY26.

Action 3.3 Fusion will continue ADA increase bonuses at P1 and P2 and surveying students about desired attendance incentives. Fusion will increase the amount of student attendance incentives with consulting support for evaluation of effective practices to increase both attendance and engagement with learning opportunities.

Action 3.4 The mental health first aid certifications will begin to expire in August 2025 so recertification is needed.

Action 3. 5 Fusion has advertised for a dedicated van driver to be funded by CCSPP.

Action 3.7 Personnel for High Needs students was decreased due to school serving primarily high needs students.

Because of new Community funds, braided with one-year Comprehensive School Improvement funding and Differentiated Assistance, new Actions were added to the Goal.

Action 3.8 resulted from Fusion's experience with the CCSPP Planning grant. In Spring 2025 Fusion was awarded a five-year Implementation grant and also was accepted in the Community Engagement Initiative (CEI) Cohort VI to increase collaboration with local community and regional partners to support at-risk youth.

Action 3.9 correlates wellness data with resources for student mental health wellness, homelessness and support for pregnant and parenting teens, with ten students in 2024-25 in this subgroup. This action builds a foundation in data collection and resource access for future sustainability.

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	Chromebook and Wifi Access	Maintain, repair and replace Chromebooks on an ongoing basis with Wifi provided as needed for students without WiFi at home.	$29,080.00	No
3.2	Community Schools Implementation	50% Counselor/Coordinator for Community Schools funding for "whole child" student support for families via voluntary home visits and collaboration with local nonprofits and mental wellness resource providers per the Implemenation Grant.	$56,965.00	Yes
3.3	Attendance Tracking and Incentives	Fusion will schedule office personnel to make daily phone calls and periodic texts and letters to Spanish and English speaking parents of students who are absent. We will survey students to identify incentives for improved individual attendance. After one year, evaluate the impact of the calls and fund with increased ADA.	$178,980.00	Yes
3.4	Trauma Responsive Training	Position of student support advocate, mentored by counselor and enrolled in PPS program. Mental health first aid training for new employees and interns. Provide training to other schools via conferences and workshops.	$50,310.00	No
3.5	Van Shuttle Driver/Teacher Assistant	Provide safe transportation to low income students and make reminder calls/texts about shuttle pickup.	$61,020.00	Yes
3.6	Campus Supervision and Safety Upgrades	Maintain the level of supervision of students on campus and monitor campus needs for safety upgrades, including communication devices, cameras for complete coverage, and alarm systems.	$95,200.00	No
3.7	School Personnel focused on high needs students	Maintain the team of school personnel funded by LCFF Supplementary and Concentration funds to serve students in Fusion's alternative setting, including the bilingual data specialist/registrar, 50% bilingual counselor and 50% counselor who serves as Community Schools Coordinator and	$177,864.13	Yes

Action #	Title	Description	Total Funds	Contributing
		Homeless and Foster Youth Liaison, focused on school culture and restorative practices with disengaged student populations and homeless youth. Other funds are provided by CCSPP roles on campus.		
3.8	Community Collaboration	Collaborate with local community and regional partners to provide resources, opportunities, and support for students and families who need behavioral support and alternatives to harmful relationships and risky activities off campus that result in injury, court, probation and incarceration.	$70,000.00	No
3.9	Wellness Data Correlation with Resources	Correlate Seity Health wellness data with resources for support for mental health, pregnancy and homelessness.	$15,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Dashboard Graduation Rate	Class of 2023 55.3% a decline of 28% from 83.3% in 2022	Class of 2024 Total N = 57, 77.2% graduated, an increase of from 2023; Hispanic N = 39, 76.9% graduated; SED N = 49, 75.5% graduated Class of 2025 Graduates N= 53 as of June 17, 2025 Total Graduates of Fusion Charter		75% or higher for all subgroups	Met targets

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			N = 398 since opening in 2014			
4.2	Dashboard College and Career Indicator	Class of 2023 6.7% Prepared, 8.9% Approaching Prepared	Class of 2024 Graduates N = 47 Dashboard Performance Level = Very Low 0% Prepared, a decline of 6.7% from 2023; 4.3% Approaching Prepared, a decline of 4.6% from 2023. Hispanic N = 33, 0% Prepared a decline of 3.3% from 2023; SED N = 41, 0% Prepared a decline of 4.8% from 2023.		10% Prepared, 20% Approaching Prepared	Did not meet targets for Class of 2024
4.3	Dual Enrollment at MJC or other colleges	In 2023-2024 three students completed a college course at MJC	2024-25 zero students completed a college course (primarily due to online course waitlists)		10 students with a college course successfully completed by high school graduation	Did not meet targets in 2024-25
4.4	Dashboard Academic Performance Indicators	2023 Dashboard No Performance color was assigned for Math and ELA	2024 Dashboard Indicators were Red for both Math and ELA, indicating very low scores. The		No subgroups or whole group Indicators in Red for either Math or ELA.	New target, not yet met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Socioeconomically Disadvantaged subgroup was also Red for both Math and ELA. All other subgroups were too small for comparison.			

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.

The Graduation Rate increased but the College and Career Indicator did not, defined by a narrow list of qualifications for the CCI. In addition the CDE in 2024 began to display colored Indicators for Academic performance for DASS schools. Because Fusion's performance was low on the CAASPP tests, the Comprehensive School Improvement Plan was extended to include the Red Math and ELA Indicators, and Fusion qualified for Differentiated Assistance from SCOE.

Fusion's mission is to serve students who have experienced trauma and attracts many students with low performance on traditional indicators. A constant challenge is to find alternate ways to both evaluate and celebrate success.

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.

Fusion spent a similar amount to the budget in all areas except Actions 4.4 and 4.6.

Action 4.4 Health benefits for classified staff were a challenge to assign to a different funding stream due to the way that Aspiranet computes monthly lump sums for benefits. The estimated actuals will be corrected for FY26 with an accounting system that divides out different funding streams for benefits.

Action 4.6 was revised at the CDE's request because field trips are not allowed. The planned trips were replaced by virtual simulations for career readiness. These wil be expanded upon in FY26 with the second year of CSI.

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

The actions to date have been partially effective in making progress. During the 2024-25 school year Fusion was focused on increasing access by removing obstacles to attendance with the strong belief that students need face to face interventions to fully thrive. For 2025-26 the focus will be on engaging hands on activities to prepare students for College and Career and to build skills in math, ELA and motivation.

All areas of CSI are braided together with other LCAP/WASC/SPSA goals for long-term sustainability. While funds cannot be expended to hire additional permanent staff, we will partner with California State University Stanislaus to develop interventions with interns to analyze and mitigate the impact of these two measures of low performance for the students who seek alternatives to dropout at Fusion and to fulfill our mission to launch our students ready for college and/or career.

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.

Each item on the Comprehensive School Improvment plan approved by the Aspiranet Board of Directors on June 20, 2025 is entered in the LCAP planned expenditure table only one time.

For additional Actions with Comprehensive School Improvement funds, see:

Action 1.2, Tutoring targeted to English Proficiency
Action 1.4 Writing Rubric for Advisory Course
Action 1.5 Strategies for Long-Term English Learners

Action 2.1 Math tutors for intensive tutoring
Action 2.3 Analysis of NWEA MAP Growth with Attendance and Tutoring Tracking

Action 3.3 Attendance Tracking and Incentives
Action 3.7 Personnel focused on high needs students
Action 3.9 Wellness data correlations with resources

The needs assessment conducted by Seity Health established that Fusion’s Educational Partners have confidence that Fusion will continue to improve support for student needs. Students (80.8%) and Families (91.7%) agreed or strongly agreed that Fusion is preparing students well for life after graduation, but that more can be done to meet needs. Students (39.7%) and Families (76.2%) answered “Yes” to questions about the need for an internship/apprenticeship program and a mentoring program (Students 57.5% and Families 72.6%). In 2025 parents continue to voice strong confidence in the direction of Fusion's programming and plans for the future.

Based on feedback from students in the first year of CSI implementation, Fusion will replace the role of a dedicated Certificated Teacher (40%) for college and career focus coursework and student portfolios with expanded college and career collaboration and implementation of strategies by all Fusion faculty. The college and career activities will be integrated into lessons each day, and not compartmentalized or limited to only one staff member at a time. The Student Support Advocate will build connections with community partners for apprenticeships using alternate sources of funding for Community Schools.

Based on feedback from students, parents and teachers, Fusion will increase the scope of hands-on simulations in high-interest career fields as a motivator for attendance in Fusion electives on campus and persistence in early college dual enrollment. Faculty members with subject matter and assessment expertise will act as resources to the entire faculty and build capacity for these programs after the conclusion of the CSI funding.

Evidence-based practices to increase math and ELA skills include additional one on one tutoring and hands-on application of learning. Based on feedback from SCOE Differentiated Assistance Team Members, Fusion will increase the use of assessment data for academic skills and plan for intervention. Fusion will improve the use of data from CAASPP testing, NWEA MAP Growth, and Newsela Reading Comprehension to identify students for support and to track outcomes.

More funding was allocated to tutoring in FY26 to support students in making progress toward Goal 4. A number of added purchases for hands-on simulation are included in the planned actions for the FY26 based on the needs analysis showing career preparation as the top priority for Fusion students.

Two actions were added to Goal 4 for FY26.

Action 4.7 addresses Persistence in Dual Enrollment in collaboration with the CCAP Dual Enrollment Grant.

Action 4.8 addresses best practices in teaching to support students in overcoming instructional obstacles to graduation in a long-term collaboration with the CCSPP grant that goes beyond the limited time frame of the CSI funding through September 30, 2026 for a full five years.

We will continually evaluate our progress and outcomes so that interventions, strategies, and activities supplement our current curriculum and school program and align to the goals, actions, and services identified in Fusion’s LCAP under Goal #4:

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	Needs Assessment and Evaluation of Interventions	For CSI Year 2 Fusion has added dedicated grant consulting for data collection and analysis in support of a faculty team to consult with students, families and community partnersto address attendance and motivation as the root causes of low participation rates. SCOE and Fusion independent consultants will work with teachers, guidance counselors and support personnel in collaboration to address this needs and evaluate strategies and outcomes.	$48,000.00	No
4.2	Two .2 FTE Certificated Teachers for College and Career Focus	Two Certificated Teachers to provide targeted support in collaboration with each Fusion teacher of record to promote STEM and Career Focuses and hands on simulations to build skills and interests	$41,600.00	No
4.3	Classified Support	University Mentor/Tutor Interns (360 hours) for specific CCI Indicator Support	$9,450.00	No
4.4	Health Benefits for Personnel	Health benefits for staff temporarily on the assignments to increase the Dashboard Indicators, which supports retention of classified staff throughout the academic year.		No
4.5	Technology for Improved Outcomes	Automotive virtual reality software for career exploration in driver training for many different career pathways	$50,097.85	No
4.6	Hands -on Materials and Supplies for College and Career Readiness.	iHands on simulations from Realityworks in support of the CSI activities	$57,554.36	No
4.7	Dual Enrollment Persistence	Assess, implement and evaluate strategies, including attendance records, for students in Dual Enrollment to participate and persist in college and/or vocational training.	$18,200.00	No

Action #	Title	Description	Total Funds	Contributing
4.8	On Track for Graduation	Document interventions to get students back on track for graduation. Students need a variety of schedules, course options, post secondary pathways and positive interactions with school staff to overcome obstacles to graduation. Instructional coach will provide in-house expert guidance to teachers and staff in initial training in curriculum and Fusion's best pedagogical practices to achieve long-term College and Career outcomes.	$37,043.00	No

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
$$404,136.00	$35,229

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
27.275%	3.860%	$55,108.22	31.135%

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:** NWEA Map Growth Planning **Need:** Fusion is in Comprehensive School Improvement Status due to low performance on the Math and ELA Dashboard. Our students need solid skills in these subjects and the College and Career Indicators	Staff will receive professional development and training in tools to support student progress	Math and ELA NWEA and CAASPP growth

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: Schoolwide		
3.2	**Action:** Community Schools Implementation **Need:** 87.5% unduplicated students **Scope:** Schoolwide	Fusion has received planning funds in 2022-24 and and Implementation grant to begin 2025-26 for five years with the goal increase and improve support all students in alignment with our trauma-responsive approach to serving the most vulnerable youth in our community.	ADA, graduation rate, measures of daily wellbeing
3.3	**Action:** Attendance Tracking and Incentives **Need:** Chronic absenteeism above 70% **Scope:** Schoolwide	Creates a culture of attendance expectations and provides positive incentives for all	Chronic absenteeism, graduation rates
3.5	**Action:** Van Shuttle Driver/Teacher Assistant **Need:** Safe transportation to Fusion **Scope:** Schoolwide	The van shuttle removes an obstacle to access that our students and parents most frequently give as a challenge to coming to Fusion in person for specific assistance and tutoring.	Attendance and credit completion
3.7	**Action:** School Personnel focused on high needs students	The impact of a dedicated team of individuals builds a safe and welcoming school environment that welcomes and supports high needs students	Attendance, credit completion, graduation rate, measures of wellbeing

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Disengaged, anxious, credit deficient **Scope:** Schoolwide	who attend a DASS school for a higher degree of support and individualization.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** Tutoring Targeted to English Proficiency **Need:** Low levels of Written English Proficiency **Scope:** Limited to Unduplicated Student Group(s)	Provides trained tutoring for paraeducators and interns that is focused on the needs of unduplicated pupil groups that make up 87.5% of Fusion's population; dedicated instructional assistant supported by LCFF funds for written English proficiency	ELPAC scores, reclassification status, NWEA Map scores
1.5	**Action:** Strategies for Long-Term English Learners **Need:** Low scores on ELPAC Written portion and CAASPP ELA, have not redesignated after seven years in public school **Scope:** Limited to Unduplicated Student Group(s)	The action provides for basic writing skills that will be used individually and in small groups on campus that will include both LTEL and English Fluent students	ELPAC Written Scores, CAASPP ELA, NWEA MAP Reading, completion of English courses on track for graduation

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

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

Additional Concentration Grant Funding

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

The additional $35,229 in Concentration add-on funding will be used for para-educator hours for students, including tutoring, transportation, and other academic support.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	18.75 to 1
Staff-to-student ratio of certificated staff providing direct services to students	NA	15.96 to 1

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	$1,481,731	$404,136.00	27.275%	3.860%	31.135%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$530,669.13	$171,073.00	$70,000.00	$461,237.00	$1,232,979.13	$844,432.13	$388,547.00

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	NWEA Map Growth Planning	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Three Years	$2,400.00	$2,500.00	$2,400.00			$2,500.00	$4,900.00	
1	1.2	Tutoring Targeted to English Proficiency	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Through September 2026	$66,320.00	$3,000.00	$41,360.00			$27,960.00	$69,320.00	
1	1.3	Summer School for Credit Recovery	All	No			All Schools	Three Years	$4,000.00	$0.00				$4,000.00	$4,000.00	
1	1.4	Writing Rubric for Advisory Course	All	No			All Schools	One Year	$0.00	$6,000.00				$6,000.00	$6,000.00	
1	1.5	Strategies for Long-Term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Two Years	$55,000.00	$1,200.00	$1,200.00			$55,000.00	$56,200.00	
2	2.1	Math tutors for intensive tutoring	All	No			All Schools	Through September 2026	$82,500.00	$0.00				$82,500.00	$82,500.00	
2	2.2	Testing and Placement of All Grade 9 Students	All	No			All Schools Grade 9	One year								
2	2.3	Analysis of NWEA MAP Growth with Attendance and Tutoring Tracking	All	No			All Schools	Through September 2026	$0.00	$13,694.79				$13,694.79	$13,694.79	
3	3.1	Chromebook and Wifi Access	All	No			All Schools	Annually	$4,080.00	$25,000.00	$4,080.00	$25,000.00			$29,080.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Community Schools Implementation	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	One year	$56,965.00	$0.00		$56,965.00			$56,965.00	
3	3.3	Attendance Tracking and Incentives	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	One Year	$66,680.00	$112,300.00	$167,500.00			$11,480.00	$178,980.00	
3	3.4	Trauma Responsive Training	All	No			All Schools	Five years	$50,310.00	$0.00	$25,155.00	$25,155.00			$50,310.00	
3	3.5	Van Shuttle Driver/Teacher Assistant	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Three years	$53,820.00	$7,200.00	$34,110.00	$26,910.00			$61,020.00	
3	3.6	Campus Supervision and Safety Upgrades	All	No			All Schools	One Year	$70,200.00	$25,000.00	$95,200.00				$95,200.00	
3	3.7	School Personnel focused on high needs students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$177,864.13	$0.00	$159,664.13			$18,200.00	$177,864.13	
3	3.8	Community Collaboration	All	No			All Schools	Two Years	$0.00	$70,000.00			$70,000.00		$70,000.00	
3	3.9	Wellness Data Correlation with Resources	All	No			All Schools	Through September 2026	$0.00	$15,000.00				$15,000.00	$15,000.00	
4	4.1	Needs Assessment and Evaluation of Interventions	All	No			All Schools	Through September 2026	$48,000.00	$0.00				$48,000.00	$48,000.00	
4	4.2	Two .2 FTE Certificated Teachers for College and Career Focus	All	No			All Schools	Through September 2026	$41,600.00	$0.00				$41,600.00	$41,600.00	
4	4.3	Classified Support	All	No			All Schools	Through September 2026	$9,450.00	$0.00				$9,450.00	$9,450.00	
4	4.4	Health Benefits for Personnel	All	No			All Schools	Through September 2026								
4	4.5	Technology for Improved Outcomes	All	No			All Schools	Through September 2026	$0.00	$50,097.85				$50,097.85	$50,097.85	
4	4.6	Hands -on Materials and Supplies for College and Career Readiness.	All	No			All Schools	Through September 2026	$0.00	$57,554.36				$57,554.36	$57,554.36	

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
4	**4.7**	Dual Enrollment Persistence	All	No			All Schools	Through September 2026	$18,200.00	$0.00				$18,200.00	$18,200.00	
4	**4.8**	On Track for Graduation	All	No			All Schools	Five Years	$37,043.00	$0.00		$37,043.00			$37,043.00	

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
$1,481,731	$404,136.00	27.275%	3.860%	31.135%	$406,234.13	0.000%	27.416 %	**Total:**	$406,234.13
								LEA-wide Total:	$0.00
								Limited Total:	$42,560.00
								Schoolwide Total:	$363,674.13

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**	NWEA Map Growth Planning	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,400.00	
1	**1.2**	Tutoring Targeted to English Proficiency	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$41,360.00	
1	**1.3**	Summer School for Credit Recovery				All Schools		
1	**1.5**	Strategies for Long-Term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,200.00	
2	**2.1**	Math tutors for intensive tutoring				All Schools		
2	**2.2**	Testing and Placement of All Grade 9 Students				All Schools		
2	**2.3**	Analysis of NWEA MAP Growth with Attendance and Tutoring Tracking				All Schools		
3	**3.1**	Chromebook and Wifi Access				All Schools	$4,080.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Community Schools Implementation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Attendance Tracking and Incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$167,500.00	
3	3.5	Van Shuttle Driver/Teacher Assistant	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$34,110.00	
3	3.7	School Personnel focused on high needs students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$159,664.13	
4	4.1	Needs Assessment and Evaluation of Interventions				All Schools		
4	4.2	Two .2 FTE Certificated Teachers for College and Career Focus				All Schools		
4	4.3	Classified Support				All Schools		
4	4.4	Health Benefits for Personnel				All Schools		
4	4.5	Technology for Improved Outcomes				All Schools		
4	4.6	Hands -on Materials and Supplies for College and Career Readiness.				All Schools		
4	4.7	Dual Enrollment Persistence				All Schools		
4	4.8	On Track for Graduation				All Schools		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$822,446.00	$803,769.31

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**	NWEA Map Growth Collaborative Planning	No Yes	$5,900	$4,294.51
1	**1.2**	Tutoring targeted to English Proficiency	No	$27,000	$31,290.18
1	**1.3**	Summer School for Credit Recovery	No	$14,000.00	$4,400.00
1	**1.4**	Writing Rubric for Advisory Course	No	$4,000.00	$2,650.03
2	**2.1**	Math tutors for intensive tutoring	No	$42,900.00	$35,912.96
2	**2.2**	Testing and Placement of All Grade 9 Students	No	$25,168.00	$6,967.95
3	**3.1**	Chromebook and Wifi Access	No	$15,000.00	$25,987.68

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Community Schools Implementation	No Yes	$8,000.00	$10,000
3	3.3	Attendance Tracking and Incentives	No	$18,000.00	$41,044.16
3	3.4	Trauma Responsive Training	No	$30,000.00	$40,382.20
3	3.5	Van Shuttle Driver/Teacher Assistant	No Yes	$51,800.00	$37,272.05
3	3.6	Campus Supervision and Safety Upgrades	No	$95,200.00	$77,104.99
3	3.7	School Personnel focused on high needs students	No Yes	$319,400.00	$338,936.05
4	4.1	Needs Assessment	No	$27,000.00	$24,701.58
4	4.2	40% Certificated Teacher for College and Career Focus	No	$28,000.00	$25,896.96

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)
4	**4.3**	Classified Support	No	$53,632	$56,319.06
4	**4.4**	Health Benefits for Personnel	No	$27,000	$15,077.03
4	**4.5**	Technology for Improved Outcomes	No	$23,946	$23,640.42
4	**4.6**	Field Trips and Professional Development Travel	No	$6,500	$1,891.50

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)
$394,993.00	$385,100.00	$339,884.78	$45,215.22	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	NWEA Map Growth Collaborative Planning	Yes	$5,900	$0		
3	3.2	Community Schools Implementation	Yes	$8,000.00	$10,000.00		
3	3.5	Van Shuttle Driver/Teacher Assistant	Yes	$51,800.00	$37,027.35		
3	3.7	School Personnel focused on high needs students	Yes	$319,400.00	$292,857.43		

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)
$1,427,695.00	$394,993.00	0	27.666%	$339,884.78	0.000%	23.807%	$55,108.22	3.860%

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).

California Department of Education
November 2024