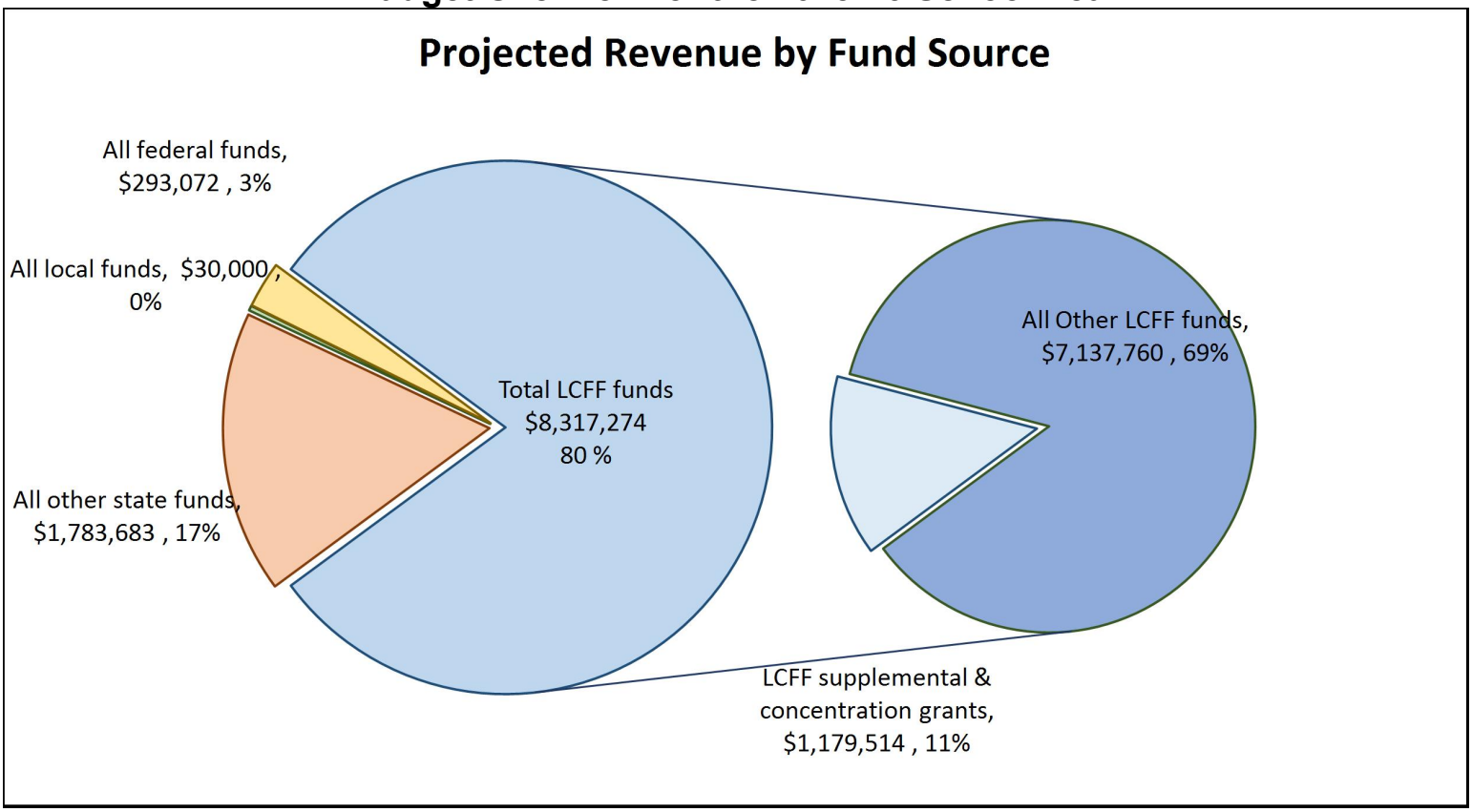
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Leadership Public Schools Hayward
CDS Code: 01611920108670
School Year: 2025-26
LEA contact information:
Sabrina Silverman-Fernandez
Principal
(510) 300-1340
(510) 300-1340

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

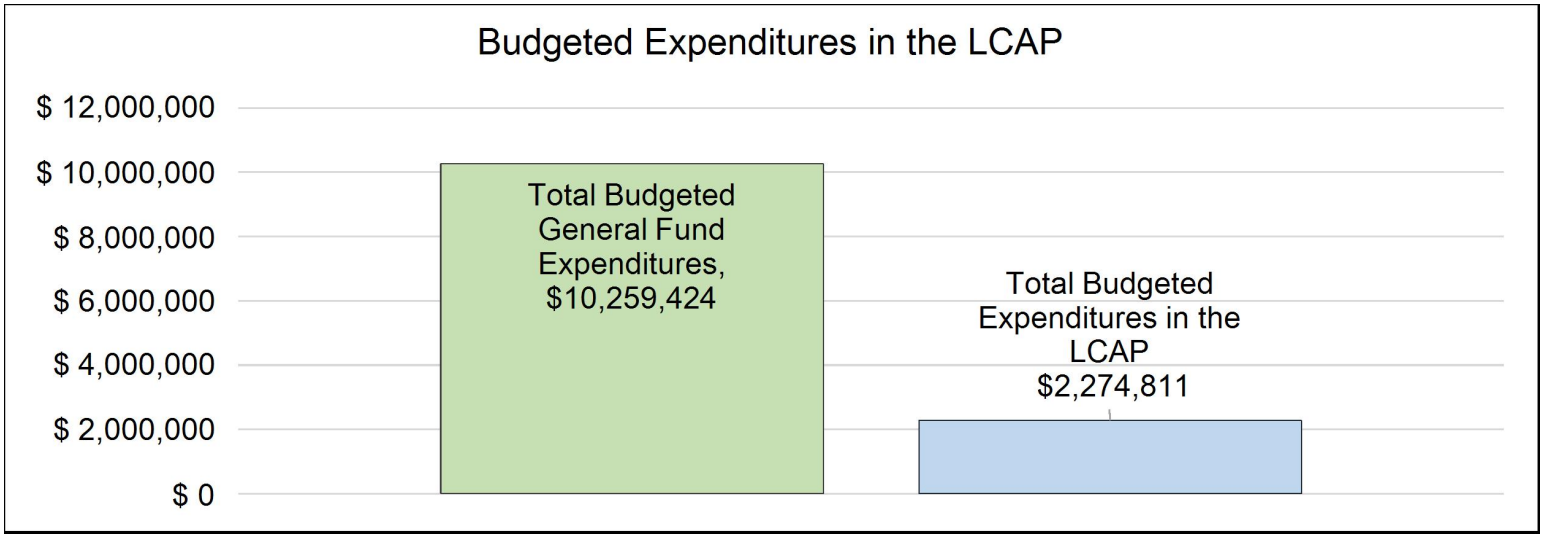


This chart shows the total general purpose revenue Leadership Public Schools Hayward expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Leadership Public Schools Hayward is $10,424,029, of which $8,317,274 is Local Control Funding Formula (LCFF), $1,783,683 is other state funds, $30,000 is local funds, and $293,072 is federal funds. Of the $8,317,274 in LCFF Funds, $1,179,514 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 Leadership Public Schools Hayward 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: Leadership Public Schools Hayward plans to spend $10,259,424 for the 2025-26 school year. Of that amount, $2,274,811 is tied to actions/services in the LCAP and $7,984,613 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

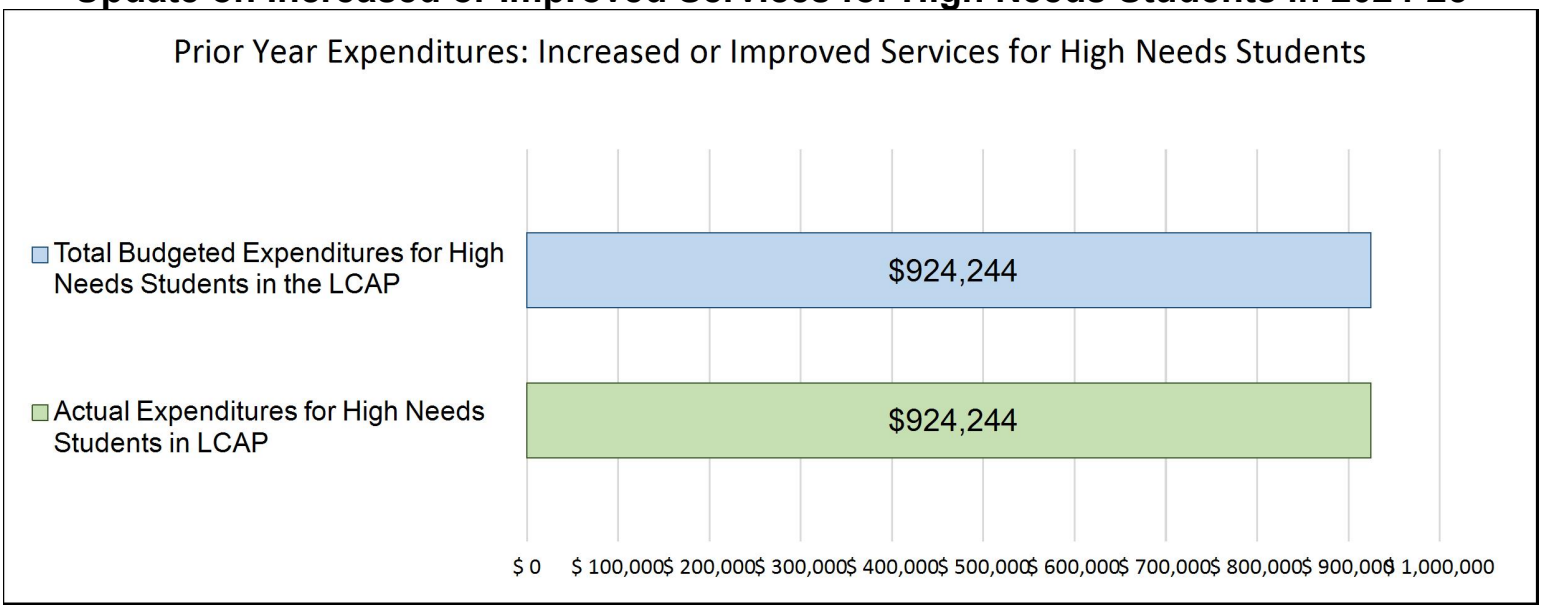
A number of the actions identified in the LCAP were funded through short term Federal Grants including Learning Recovery Emergency Block Grant and A-G Success Grant., etc.

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

In 2025-26, Leadership Public Schools Hayward is projecting it will receive $1,179,514 based on the enrollment of foster youth, English learner, and low-income students. Leadership Public Schools Hayward must describe how it intends to increase or improve services for high needs students in the LCAP. Leadership Public Schools Hayward plans to spend $1,179,514 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 Leadership Public Schools Hayward budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Leadership Public Schools Hayward 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, Leadership Public Schools Hayward's LCAP budgeted $924,244 for planned actions to increase or improve services for high needs students. Leadership Public Schools Hayward actually spent $924,244 for actions to increase or improve services for high needs students in 2024-25.

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
Leadership Public Schools Hayward	Sabrina Silverman-Fernandez Principal	ssilverman@leadps.org (510) 300-1340

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.

LPS Hayward was established as a school in August of 2005. Our school was launched in response to a growing need to provide high quality secondary school access to students in the Hayward community. Over the past 20 years, our school has developed a strong reputation for creating a safe and supportive learning environment for students of varying skill levels and learner profiles. LPS Hayward currently serves 9th-12th grade students in the Hayward area, including students from the local areas of Fremont, San Leandro, San Lorenzo, Castro Valley. Our student body consists of about 600 students with the following demographics:

- 57% qualify for Free and Reduced Lunch
- 66% Latino
- 4% African American
- 9% Asian
- 11% Filipino
- 11% English Learners
- 8% students with special education services

In the 2024-25 school year, LPS Hayward opened a new facility to replace the old facility and allow for program expansion, including a new maker space, common offices for counselors and staff, a new gym, and state of the art science classrooms. Construction has been a major factor in school operations since the 2022-23 school year and the new building was exciting for the community. The next construction endeavor is the soccer field in the back of the school grounds, allowing for more athletic participation on campus. As a small school, we

provide a setting that allows for individualized support for students and staff. We have high expectations for all students, significant student support through advisory and learning lab, student leadership development, professional development for staff, and parent and community involvement. The following design elements are essential to the school identity:

- Use of traditions, common experiences and routines to create a school "brand" focused on respect, responsibility, and commitment. Examples of long held practices include the Freshmen Retreat, Weekly Family (Whole School) Meeting, Daily Morning Handshake and Affirmations, Annual Stepping Up Ceremony, and Earned Free Dress Fridays.

- Programmatic opportunities to accelerate students who enter significantly below grade level so that they can enter college at or above grade level, such as tutoring and English and math acceleration courses.

- Have an A-G diploma, meaning all students who graduate meet the State's A-G course requirements for U-C and CSU colleges.

- Common classroom practices and routines that reinforce a positive classroom culture (teacher welcomes students at door, Bell to Bell learning, Silent Launch upon Entry, Posted Objectives and Agenda)

Reflections: Annual Performance

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

LPS Hayward showed improvement in the following areas:

English Learner Progress as identified with a ORANGE Indicator on the California Dashboard
33% making progress towards English language proficiency (increase by 4%)

CAASPP Math scores
Increase by 4% for ALL students who scored at or above proficiency in MATH from the previous year (31% for all students)
Hispanic: 27% (increase by 6%)
Asian: 67% (increase by 25%)
Socio-economically disadvantaged: 22% (decrease by 4%)
students with disabilities and EL: too small to count

College and career preparedness
67% of graduates met the college and preparedness indicator (increase by 18%)

A-G completion rate
95% of all students met the A-G requirements (increase by 6%)
Hispanic: 93% (increase by 6%)
Asian: 100% (increase by 6%)
English Learners: 96% (increase by 16%)
Socio-economically disadvantaged: 96% (increase by 9%)
Students with disabilities: 73% (increase by 2%)

LPS Hayward showed decline in the following aspects as identified on the California Dashboard:

CAASPP ELA scores
Decrease by 4% for ALL students who scored at or above proficiency in ELA from the previous year (59% for all students)
Hispanic: 53% (decrease by 3%)
Asian: 100% (increase by 9%)
Socio-economically disadvantaged: 47% (decrease by 16%)
students with disabilities and EL: too small to count

Graduation rate
Decrease by 1.4% in the graduation rate of ALL students to 97.9%
Hispanic: 97.8% (decrease by 2.2%)
Socio-economically disadvantaged: 98.2% (decrease by 1.8%)
English learners: 100% (constant)

Suspension Rate
5.3% suspended at least one day
Hispanic: 6.4%
Asian: 2%
Socio-economically disadvantaged: 5.4%
Students with disabilities: 11.8%
English learners: 9.3%

As the school has focused on meeting the school's graduation requirements for ALL students, which matches the A-G requirements, the number of students that met A-G requirements has increased while the number of students graduating has slightly decreased. To address this issue in the 2024-25 school year, the school's counselors have had more focused discussions in 11th grade advisory and presenting at

9-10th grade classes about graduation requirements so that this expectation is known from the beginning. There are also increased meetings between counselors and administration to track 11th and 12th graders not on track for graduation and create intervention plans sooner than later.

The school has focused on literacy strategies with teachers during professional development. EL Achieve, a program meant to support EL instruction and teacher development, has also worked with staff on multiple days to further increase teacher development. This work has led to an increase in ELPI scores, but has not translated to the ELA CAASPP scores. There has been teacher turnover in the English department for the past two years, which has led to instability in the 11th and 10th grade English courses. The goal is to stabilize their English teachers and provide increased support for the teachers to ensure students are making progress that is reflected in this data.

In addition, the school is contracted with an agency to support staff understanding of and proficiency in restorative practices in an effort to create a better school environment and decrease suspensions for all students. This partnership is paired with a change in dean and establishing routines for staff to engage with students in a healthy manner and be preventative with as many issues as possible. As a school, we are continuing to look at how we can recruit and retain qualified teachers as well as improve school culture. In doing this, staff will better serve our students and be supported throughout the year.

The Learning Recovery Emergency Block Grant (LREBG) was created in the California Budget Act of 2022 which added Education Code (EC) 32526 to establish the LREBG. California Budget Act of 2024 amended EC 32526 to add new requirements including that all funds that will be expended in school years 2025–26, 2026–27, and 2027–28 be subject to a needs assessment and be included in the LCAP. The required needs assessment includes a review of specific metrics regarding English language arts and mathematics outcomes and Chronic absenteeism.

Based on the LREBG Needs Assessment conducted for LPS Hayward, the greatest areas of need are in the area of English Language Arts, based on data reported on the California Dashboard, which indicates that students who are identified as Socio-Economically Disadvantaged scored 10.6 points below the standard and showed a, decline of 34 points, representing 71 students

In the area of Chronic Absenteeism, the following information was obtained from Data Quest reports:
Overall student Chronic Absenteeism Rate showed an increase from 3.6% (2022-2023) to 10.1% (2023-2024). When represented by race/ethnicity or school program, the following was revealed:
African American-7.7%, Asian-11.8%, Filipino-12.5%, Hispanic or Latino-8.7%, Pacific Islander-11.8%, White-17.6%, Two or More Races-36.4%, English Learners-2.8%, Students With Disabilities-20.8%, Socioeconomically Disadvantaged, 9.3%.

In order to address the outcomes of the Needs Assessment, the following actions will take place as represented in the LCAP:
Action 1.6 provides Targeted professional development to support students with disabilities who are English Learners, low income and Foster Youth

Action 4.1 provides Wellness Counselors for students with a primary focus on students who are chronically absent to support student social emotional needs through individual and group counseling, as well as opportunities for engagement in other forms of social emotional support.

Reflections: Technical Assistance

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

not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

not applicable

Support for Identified Schools

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

not applicable

Monitoring and Evaluating Effectiveness

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

not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Parent Advisory Committee meetings are open to all staff, and there was a staff presentation on 3/21/25 to gather additional input on goals and action items of the LCAP
Parents and guardians	PAC meetings are open to all parents and guardians to provide input on draft goals and action items
Parent Advisory Committee (PAC)	Meetings on 10/9/24, 11/13/24, 12/11/24, 2/12/25, 3/12/25, 5/14/25 to gather input on previous LCAP, revisions needed, draft goals and action items for the new LCAP, and approval of final LCAP. The meetings included 15-20 parents for each meeting, and included a variety of grade levels. Three staff members consistently attended the PAC meetings. Parents of English Learners, Socio Economically Disadvantaged students and students who are considered Foster or Homeless were in attendance at these meetings.
Students	Students attended the PAC and ELAC meetings to review and provide input on the LCAP goals and action items
ELAC	Meetings on 10/23/24, 11/20/24, 2/19/25, 3/12/25, 5/14/25, focused on support for EL students and how their needs integrated into the goals of the school and LCAP in general.
School personnel	One permanent staff member outside of teachers attended Parent Advisory Committee meetings, and they were present at the staff presentation on 3/21/25
Parent Guardian Association (PGA)	Meetings on 10/9/24 and 5/7/25 to gather input on previous LCAP, revisions needed, draft goals and action items for the new LCAP. The

Educational Partner(s)	Process for Engagement
	meetings included 10-30 parents and included a variety of grade levels.
SELPA	Leadership Public Schools Director of Special Education provided draft LCAP goals and actions to SELPA for review and comment

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

In each feedback meeting, the following topics were included (in order): reviewing school data related to the previous LCAP goals, revising and creating new goals based on feedback from previous data, reviewing draft new goals with a look at budgetary constraints, presenting draft goals and action items, and final approval of new LCAP. The LCAP action items were revised to maintain and adapt current action items, as well as include new action items of the dean and athletic director positions.

During the LCAP development process, educational partners identified the need for:
Continued alignment of English Language Arts and Mathematics curriculum with state standards
Expanded learning opportunities for English Learners and Students with disabilities
Continued access to standards-aligned curricular materials
Access to a rigorous curriculum in all classes
Continued support for English Learners in all classrooms
Continued support for students with disabilities in all classrooms
Continued effort to ensure students are graduating with skills and content knowledge to be prepared for college and career opportunities
Offering open access to Advanced Placement and Honors courses to all students
Continued effort to prioritize career exploration opportunities through Career Day, career-related field trips, and a career preparation curriculum in advisory.
Continue to support all students in meeting “a-g” requirements.
Continue to implement a Digital Media pathway in coordination with Chabot Community College.
Maintaining LPSH facilities in “good repair” status.
Decreasing suspension rates
Increasing the percentage of families who feel safe on campus and connected to the school
Continued effort to maintain and increase average daily attendance so all students can academically achieve
Continue to use restorative justice for a positive school culture
Availability of mental health counselors
Individual and group counseling availability
Student recognition and engagement events
Increased student voice in decision making

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Develop a variety of opportunities for schoolwide student development and engagement to drive academic growth and improve academic performance for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners.
Per the 2023 California School Dashboard, there is a clear need to continue to support all students in English Language Arts and Math, especially English Learners and students with disabilities. For example:
61% of all students met or exceeded standard in ELA on the Smarter Balanced assessments. However, only 14.29% of English Learners (ELs) met or exceeded standard. Further, only 25% of students with disabilities met or exceeded standards.
27.09% of all students met or exceeded standard in Mathematics on the Smarter Balanced assessments. However, only 7.69% of English Learners (ELs) met or exceeded standard. Further, 0% of students with disabilities met or exceeded standards.

During the LCAP development process, educational partners identified the need for:
Continued alignment of English Language Arts and Mathematics curriculum with state standards
Expanded learning opportunities for English Learners and Students with disabilities
Continued access to standards-aligned curricular materials
Access to a rigorous curriculum in all classes
Continued support for English Learners in all classrooms
Continued support for students with disabilities in all classrooms

LPSH plans to improve ELA and Mathematics performance for all students through actions that support and improve student learning and will measure progress towards this goal using the metrics identified below. LPSH also plans to improve English learner proficiency through focusing on standards aligned curriculum and support. LPSH also plans to improve students with disabilities performance through focusing on standards aligned curriculum and support.

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 percentage met or exceeded standard for all students, and all significant subgroups, English Learners and Students with IEPs Source: CAASPP ELA from CDE Dataquest	Based on 2023 data for CAASPP ELA, the percent of students scoring at or above proficiency was: 63% of all students 56% of Hispanic students 91% of Asian students 63% of socio-economically disadvantaged students 25% of students with disabilities 14% of English Learners	Based on 2024 data for CAASPP ELA, the percent of students scoring at or above proficiency was: 59% of all students 53% of Hispanic students 100% of Asian students 47% of socio-economically disadvantaged students * data not big enough for students with disabilities and English Learners		In the 2026 data for CAASPP ELA, the percent of students scoring at or above proficiency will be: 68% of all students 65% of Hispanic students 94% of Asian students 68% of socio-economically disadvantaged students 35% of students with disabilities 30% of English learners	Scores decreased by 4% for all students, 3% for Hispanic students, and 16% for socio-economically disadvantaged students, but increased for Asian students by 9%.
1.2	CAASPP Math percentage met or exceeded standard for all students, and all significant subgroups, English Learners and Students with IEPs Source: CAASPP Math from CDE Dataquest	Based on the 2023 data for CAASPP Math, the percent of students scoring at or above proficiency was: 27% of all students 21% of Hispanic students 42% of Asian students 26% of socio-economically disadvantaged students	Based on the 2024 data for CAASPP Math, the percent of students scoring at or above proficiency was: 31% of all students 27% of Hispanic students 67% of Asian students 22% of socio-economically		In the 2026 data for CAASPP Math, the percent of students scoring at or above proficiency will be: 35% of all students 32% of Hispanic students 50% of Asian students 35% of socio-economically	Scores increased by 4% for all students, increased 6% for Hispanic students, increased 25% of Asian students, but decreased by 4% for socio-economically disadvantaged students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		0% of students with disabilities 8% of English Learners	disadvantaged students * data not big enough for students with disabilities and English Learners		disadvantaged students 18% of students with disabilities 18% of English learners	
1.3	Percentage of students meeting annual growth target (Fall to Spring) Source: NWEA MAP Growth Reading Assessment	Based on the 2023 MAP data, the percent of students who met the growth target from the Fall to the Spring on the Reading MAP Growth Assessment were: 47% of all students	Based on the Fall 2024 MAP data, the percent of students who met the growth target from the Fall 2023 to the Fall 2024 on the Reading MAP Growth Assessment: 68% of all students		Based on the 2026 MAP data, the percent of students who met the growth target from the Fall to the Spring on the Reading MAP Growth Assessment will be: 55% of all students	The percentage of students meeting their growth target for the reading MAP Growth test increased by 21%.
1.4	Percentage of students meeting annual growth target (Fall to Spring) Source: NWEA MAP Growth Mathematics Assessment	Based on the 2023 Spring MAP data, the percent of students who met the growth target from the Fall to the Spring on the Mathematics MAP Growth Assessment were: 62% of all students	Based on the Fall 2024 MAP data, the percent of students who met the growth target from the Fall 2023 to the Fall 2024 on the Mathematics MAP Growth Assessment were: 54% of all students.		Based on the 2026 Spring MAP data, the percent of students who met the growth target from the Fall to the Spring on the Mathematics MAP Growth Assessment will be: 68% of all students	The percentage of students meeting their growth target for the math MAP Growth test decreased by 12%.
1.5	English Learner Progress Indicator	Based on 2023 data:	Based on 2024 data:		In 2026, there will be:	The percentage of English Learner

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Percentage of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) Source: California Dashboard	26.8% of English Learner students progressed at least one ELPI Level 0% of English Learner students Maintained ELPI Level 4	30.9% of English Learner students progressed at least one ELPI Level 1.8% of English Learner students Maintained ELPI Level 4		40% of English Learner students who progress at least one ELPI level. 50% of English Learner students who Maintain ELPI Level 4	students progressed at least one ELPI level increased by 4.1%. The percentage of English Learner students who maintained ELPI Level 4 increased by 1.8%.
1.6	English Learner Reclassification Rate Source: Internal Measures	In the 2023 school year, there was a 20% Reclassification Rate	In the 2023-24 school year, there was a 20% reclassification rate.		In the 2026 school year, there will be a 40% Reclassification Rate	The reclassification rate remained at 20%.
1.7	Percentage of students with access to standards aligned instructional materials. Source: California Dashboard	In 2023, 100% of students have access to standards aligned instructional materials	As of January 2025, 100% of students have access to standards aligned instructional materials.		In 2026, 100% of students will have access to standards aligned instructional materials.	100% of students continue have access to standards aligned instructional materials.
1.8	Number of and percentage of total and English Learner teachers credentialed and properly assigned Source: Internal	In 2023, the teacher credentials were the following: 1/27 (3%) - No Valid Credential but covered under AB1505 8/27 - (30%) Emergency or Intern Credential	In 2023-2024 School Year, the teacher assignment credentials were the following: 22.65% - No Valid Credential but covered under AB1505		In 2026, the teacher credentials will be: 15% Emergency or Intern Credential 85% Preliminary or Clear Credential	There was a 19.65% increase in teachers with No Valid Credential but covered under AB1505, a 17.12% decrease in teachers with an Emergency or Intern Credential, and a 22.37%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		18/27 - (67%) Preliminary or Clear Credential	12.88% - Emergency or Intern Credential 44.63% - Preliminary or Clear Credential			decrease in teachers with a Preliminary or Clear Credential.
1.9	Percentage of adopted standards including ELD standards implemented Source: California Dashboard	In 2023, 100% implementation of adopted standards, including ELD standards in all subjects. Standard met.	As of January 2025, 100% implementation of adopted standards, including ELD standards in all subjects. Standard met.		In 2026, there will be 100% implementation of adopted standards, including ELD standards in all subjects	100% implementation of adopted standards, including ELD standards in all subjects. Standard met.
1.10	Percentage of students prepared who meet standard or Standard Exceeded for the Early Assessment Program Source: California Dashboard	In 2023, data shows: 63% of students Met or Exceeded Standard for ELA 27% of students Met or Exceeded Standard for Mathematics	The most recent data is from Spring 2024. Spring 2024 data shows that 58% of students Met or Exceeded Standard for ELA 32% of students Met or Exceeded Standard for Mathematics		In 2026, data will show: 70% of students Met or Exceeded Standard for ELA 40% of students meet or exceed standards for Mathematics.	There was a 5% decrease in students meeting or exceeding Standard for ELA. There was a 5% increase in students meeting or exceeding standard for Mathematics.

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.

All action items, except 1.6, were implemented completely. The focus on instructional support and classes for English Learners has led to an increase in ELPI scores for EL students, as well as a stable reclassification rate. Teachers are continuing to get professional development support and the focus on new teacher support is also supporting student academic outcomes. While the Math CAASPP scores showed tremendous growth, the MAP scores have decreased. The opposite effect has happened for the ELA scores, with a growth for MAP scores and a decline for CAASPP scores. This data reveals a need to provide continual support and professional development for all teachers, as well as highlight the connection between MAP and CAASPP tests to students so that growth can be reflected on all academic measurements.

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 1.6 was not implemented to fidelity due to staff turnover. We had a staffing change from three education specialists to two due to a vacancy in the middle of the year. The vacancy allowed for the hire of an Instructional Aide, which is a different cost than an Education Specialist.

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

All action items are having a positive impact on instruction in the classrooms. 64% of all students met their growth target from the Fall to the Spring in the NWEA MAP Mathematics test. For the NWEA ELA Growth Test, 54% of all students met their growth target from the Fall to the Winter, which is the most current data. Although the SBAC test for the 2024-2025 school year has not been taken yet, we believe that the positive trend in the MAP Mathematics and MAP English Language Arts growth tests will impact SBAC Math and ELA scores for this year.

We have an increased teacher retention rate for the upcoming school year, and believe that is due to the ongoing professional development and coaching for teachers. We believe that this will positively impact academic outcomes for students.

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

For Action Item 1.6, we are changing the action from having an additional staff member to providing targeted professional development for staff to support students with learning differences. The change will lead to targeted professional development for staff to better support students with disabilities and their needs in academic classes.

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	English development for multilingual learners	Maintain an additional English language development class for English Learners' to develop their English proficiency	$23,207.00	No
1.2	English and Math acceleration	Provide support classes for Math and English in 9th grade for students who are below grade level to accelerate their growth. These classes are meant for students below grade level, and for English courses, LTEL students in particular, through a smaller class size based academic acceleration model.	$92,828.00	No
1.3	Supplemental English Learner supports	Provide equitable systems of support for English Learner achievement through professional development, coaching and outside partnerships as applicable	$6,644.00	No
1.4	Academic Tutoring	Hold Nothing But Academics (NBA) Tutoring is after school academic intervention program through tutoring to all students, based on teacher recommendation, student grades, and student availability to attend tutoring. There is an in-school component as well where students are assigned a tutoring class for additional support.	$52,346.00	Yes
1.5	Professional Development	Continue to develop and provide research based best practices and instructional strategies for all teachers and staff through strategic, professional development, curriculum, coaching and evaluation. This is through site and network based professional development for all teachers, as well as classroom walkthroughs and peer feedback.	$98,015.00	No
1.6	Targeted professional development to support students with disabilities who are	Addition of professional development funds to increase services for unduplicated students who are dual identified as Students with Disabilities	$71,091.00	Yes

Action #	Title	Description	Total Funds	Contributing
	English Learners, low income and Foster Youth			
1.7	Professional development for new teachers	Professional development through coaching, meeting, observation and feedback will be provided to all new teachers through the coaching model. A teacher on special assignment will be used to coach and support new teachers to increase teacher development and retention with an additional 0.6 FTE.	$40,287.00	Yes
1.8	Supplemental learning material	Identify and purchase supplemental curriculum, as needed, that engages students in their academic learning. Supplemental curriculum includes online programs to accelerate learning, additional activities or learning materials that are culturally relevant, and other materials meant to enhance student learning.	$270,453.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Develop a variety of career and college exploration and engagement opportunities to prepare students for post-secondary success in college and career.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (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.

This goal was developed in response to the needs identified through data analysis and from educational partners. LPS Hayward would like to continue to support student engagement and a high graduation and A-G completion rate.

During the LCAP development process, educational partners identified the need for:
Continued effort to ensure students are graduating with skills and content knowledge to be prepared for college and career opportunities
Offering open access to Advanced Placement and Honors courses to all students
Continued effort to prioritize career exploration opportunities through Career Day, Career-related field trips, and a career preparation curriculum in advisory.
Continue to support all students in meeting “a-g” requirements.
Continue to implement a Digital Media pathway in coordination with Chabot College.
Maintaining LPSH facilities in “good repair” status.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of students graduating from high school. Source: California Dashboard	Based on 2023 data, the graduation rate was: 99.3% of all students 100% of Hispanic students 94% of Asian students	Based on the 2024 data, the graduation rate was: 97.9% of all students		Based on 2026 data, the graduation rate will be: 100% of all students	Graduation rate decreased by: ALL students to 97.9% (1.4%) Hispanic: 97.8% (2.2%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		100% socio-economically disadvantaged students 100% of English language learners 93% of students with disabilities	97.8% of Hispanic students 94% of Asian students 98.2% socio-economically disadvantaged students 100% of English language learners 93% of students with disabilities		100% of Hispanic students 98% of Asian students 100% socio-economically disadvantaged students 100% of English language learners 95% of students with disabilities	Socio-economically disadvantaged: 98.2% (1.8%) English learners: 100% (constant)
2.2	Percentage of students who dropout of high school (drop out rate). Source: California Dashboard	In 2023, 0% of students dropped out of high school	Based on 2024 data, 0% of students dropped out of high school.		In 2026, 0% of students will drop out of high school.	There is no change in this data
2.3	Percentage of students with access to a broad course of study, including unduplicated students and students with exceptional needs. Source: California Dashboard	In 2023, 100% of students have access to a broad course of study. Standard met on California Dashboard.	In 2024, 100% of students have access to a broad course of study. Standard met on California Dashboard.		In 2026, 100% of students will have access to a broad course of study. Standard met on California Dashboard.	There is no change in this data
2.4	California A-G completion rate. Source: California Dashboard	In 2023, the A-G completion rate was the following: 91% of all students 87% of Hispanic students	In 2024, the A-G completion rate was the following: 95.1% of all students		In 2026, the A-G completion rate will be the following: 95% of all students 92% of Hispanic students	A-G completion rates increased by: 95% of all students met the A-G requirements (4.1%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		88% of socio-economically disadvantaged students 80% of English learners	93.3% of Hispanic students 96.4% of socio-economically disadvantaged students 95.7% of English learners		85% of English Learners 92% of socio-economically disadvantaged students	Hispanic: 93% (6%) Asian: 100% (6%) English Learners: 96% (16%) Socio-economically disadvantaged: 96% (9%) Students with disabilities: 73% (2%)
2.5	Career Technical Education (CTE) completion rate. Source: California Dashboard	In 2023, 0% of students have completed a CTE pathway.	In 2024, 1% of students have completed a CTE pathway.		In 2026, 20% of students will have completed a CTE pathway	There was a 1% increase for students completing a CTE pathway in 2024.
2.6	Percentage of students taking Honors and Advanced Placement (AP) courses for all significant subgroups. Source: College Board	In 2023, the following percent of students took Honors and Advanced Placement courses: 49% of all students 47% of Hispanic students 53% of Asian students 62% of socio-economically disadvantaged students 48% of English learners 48% of students with disabilities	In 2024, the following percent of students took Honors and Advanced Placement courses: 71% of all students* *all 10th and 11th grade students are enrolled in at least one honors class by course catalog. Some seniors are		In 2026, the following percent of students will take Honors and Advanced Placement courses: 52% of all students 50% of Hispanic students 55% of Asian students 65% of socio-economically disadvantaged students	There was a 24% increase in all students enrolling in Honors and Advanced Placement courses. Due to all 10th and 11th grade students being enrolled in at least one honors class, it is challenging to track by subgroups.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			enrolled in AP classes by student choice. This data represents whole school data and is challenging to track by significant subgroups due to the reasons above.		50% of English learners 50% of students with disabilities	
2.7	Advanced Placement exam pass rate for all significant subgroups. Source: College Board	In 2023, the following percent of students tested passed one or more AP exam with a score of 3 or higher: 41% of all students 46% of Hispanic students 37% of Asian students 16% of English Learners 0% of students with disabilities	In 2024, the following percent of students tested passed one or more AP exam with a score of 3 or higher: 49% of all students 52% of Hispanic students 52% of Asian students 75% of English Learners 48% of socio-economically disadvantaged students 33% of students with disabilities		In 2026, the following percent of students tested passed one or more AP exam with a score of 3 or higher: 50% of all students 54% of Hispanic students 43% of Asian students 25% of English Learners 25% of students with disabilities	There was a 7% increase in students passing the AP exam with a score of 3 or higher. There was a 6% increase in AP exam pass rate for Hispanic students, 15% increase for Asian students, 59% increase for English Learners, and 33% increase for students with disabilities.
2.8	Number of students participating in career exploration activities (field trips, career exploration events).	In 2023, 90% of students participated in career exploration activities and field trips.	In 2024, 100% of students participated in career exploration activities and field trips.		In 2026, 95% of students will participate in career exploration activities and field trips.	There was a 10% increase for students participating in career exploration

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Internal					activities and field trips.
2.9	Facilities meet the “good repair” standard. Source: California Dashboard	In 2023, the standard was met for facilities in “good repair” status.	In 2024, the standard was met for facilities in "good repair" status.		In 2026, the standard will be met for facilities in “good repair” status.	Facilities remain in "good repair" status for the 2024 school year.

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.

All actions were implemented with fidelity. The advisory program continues to support all students in choosing academic programs and exploring social-emotional growth. Counselors visited advisories and pulled out students to provide more targeted, individualized support. The DCAC counselor provides more college focused individualized support to ensure ELs, foster youth, and low income students are given appropriate support for their growth. The college tours and field trips also allow for students who would otherwise not have these opportunities to visit colleges and explore careers. One new course was offered this year with AP Physics as the school continues to expand course selection based on student request.

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.

N/A

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

All data has increased including academic data in Advanced Placement test score passing rates, as well as enrollment in honors and Advanced Placement courses. The a-g completion rate also has significantly risen for all student groups. There was a slight decrease in our graduation rate, but the increase in the a-g completion rate, which matches our graduation requirements, shows that there is a need to make sure more students are completing a-g rates, which will then increase our graduation rates. An increase in academic counseling through our DCAC partnership, as well as career exploration through our College and Career Counselor have had positive impacts on our data.

Graduation intervention, in terms of credit recovery and academic intervention, is a continued area of focus for the school.

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

There are no planned changes to this goal or any of the action items.

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	Graduation Intervention	Implement an after-school and summer school credit recovery system to get students back on track for their A-G requirements to graduate on time.	$176,775.00	No
2.2	Targeted career exploration	Community partnership through CCLC position to create career exploration/internship opportunities, offer a robust advisory program with career and college exploration, and develop partnerships with community organizations to provide mentorship and interns.	$354,710.00	Yes
2.3	Academic Counseling	Continue partnership with UC Berkeley-DCAC for graduation and college guidance support.	$40,000.00	Yes
2.4	Student enrichment activities	Provide activities that engage students in their future academic or career success, such as freshman retreat, college tours, field trips.	$45,482.00	Yes
2.5	Career Exploration through course offerings	Develop post-secondary opportunities for college and career pathways, using the data to expand course offerings.	$508,003.00	Yes
2.6	Enrichment activities for African American students	Provide enrichment opportunities, such as field trips and college tours, for African American students.	$40,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Establish meaningful student-family engagements, restorative justice practices and enhanced communication internally and externally to ensure that learning is conducive to the growth and preparation of all students, with a welcoming climate for all.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and from educational partners. LPS Hayward would like to continue to establish meaningful community relationships that engage educational partners so everyone feels welcome and in a positive, learner centered environment.

During the LCAP development process, educational partners identified the need for:
Decreasing suspension rates
Increasing the percentage of families who feel safe on campus and connected to the school
Continued effort to maintain and increase average daily attendance so all students can academically achieve
Continue to use restorative justice for a positive school culture

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension rate for all students and all significant subgroups Source: CA Dashboard	In the 22-23 school year, the suspension rate was the following (suspended at least once during the school year): 4.5% of all students	In the 23-24 school year, the suspension rate was the following (suspended at least once during the school year):		In the 25-26 school year, the suspension rate will be: 1% of all students 1% Hispanic	The suspension rate increased by: 0.8% for all students 1.2% for Hispanic students 0.6% for socio-economically

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5.2% Hispanic 4.8% socio-economically disadvantaged 4.1% English learners 6% students with disabilities 4.8% Asian	5.3% of all students 6.4% Hispanic 5.4% socio-economically disadvantaged 9.3% English learners 11.8% students with disabilities 2% Asian		1% socio-economically disadvantaged 0.5% English learners 1% students with disabilities 1% Asian	disadvantaged students 5.2% for English learners 5.2% students with disabilities -2.8% Asian students
3.2	Percent of families that feel campus is safe (as measured by family survey) Source: CA Dashboard	Standard Met Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.	Standard Met In the 24-25 Panorama Family Survey, 73% of families felt the campus was safe.		In 2026, the school will maintain the Standard Met.	There is no change in data, however a percentage was added since this year the Panorama survey was taken
3.3	Expulsion rate for all students and all significant subgroups Source: DataQuest	In 2023, 0% of students were expelled	In 2024, 0% of students were expelled.		In 2026, 0% of students will be expelled	There is no change in data
3.4	Average Daily Attendance Source: LPS Hayward Annual Attendance Report	In 2023, the ADA for all students was 92%	In 2024, the ADA for all students was 94% 9th grade: 95% 10th grade: 95%		In 2026, the ADA for all students will be 93%.	The ADA for all students has increased by 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			11th grade: 94% 12th grade: 91%			
3.5	Chronic Absenteeism rate for all students and all significant subgroups Source: CA DataQuest	In the 2023, the chronic absenteeism rate was the following: 3.6% of all students 3.8% Hispanic 5.4% Asian 3.1% Filipino	In the 2024, the chronic absenteeism rate was the following: 10% of all students 8.7% Hispanic 11.8% Asian 12.5% Filipino		In 2026, the chronic absenteeism rate will be: 2% of all students 3% Hispanic 3% Asian 2% Filipino	The in chronic absenteeism rate increased by: 6.4% of all students 4.9% Hispanic students 6.4% Asian 9.4% Filipino
3.6	Portion of parents with input into decision making (Parent survey participation rate) Source: CA dashboard	Standard Met Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.	Standard Met As of January 2025, there are 70 parents who participated in the survey.		In 2026, the school will maintain the Standard Met.	There was no change in data and a new family survey was implemented
3.7	Percent of parents connected (as measured by parent survey question, “My school has a strong and committed community that actively encourages family participation”) Source:CA dashboard	Standard Met Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks	Standard Met 84% of families feel that they have a sense of belonging in the school community.		In 2026, the school will maintain the Standard Met.	There is no change in data, however a percentage was added since this year the Panorama survey was taken

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		input for decision-making.				

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.

All actions, with the exception of student led conferences, were implemented with fidelity. The dean of students allows for students to have consequences and follow up that supports students as academically and social-emotionally. Having parent workshops and orientations allowed for everyone to be on the same page and have a more collaborative school culture.

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.

For Action 3.3, we were unable to hold Student Led Conferences due to staff availability and funding for the teacher's time outside of the contracted work day.

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

This year, our ADA increased by 2% and with the increase in student enrollment, this means that more students were attending school regularly and staying in class this school year. Although the chronic absenteeism rate increased in last school year's data, the current year's ADA rate increase will contribute to a decrease in chronic absenteeism for this school year, which will be reflected in next year's data. Our student data from the Panorama Survey shows that 84% of families feel that they have a sense of belonging in the school community. We believe that this reflects a positive school culture, and family satisfaction with the direction of the school. We also acknowledge that the suspension rate increased last year. Although the suspension rate increase was not due to any changes in action items, this is a focus area for the school to continue to identify resources to continue to support staff and students, while also strengthening our restorative practices.

For Action 3.3, since we didn’t implement this action as described, we have instead focused on advisory check-ins, mailers, allotted time in professional development for family check-ins/phone calls as a way to reach out to caregivers to inform them of their students’ academic progress.

We also added parent orientations this year, and feel that this helped with the culture and climate of the school, as we shared school wide expectations, academic information, athletics information, and met with the Administrative Team individually. Additionally, students had a chance to meet the Dean of Students, who shared information about classroom and school expectations. These are reflected in action items 3.5 and 3.6.

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 Item 3.2: Restorative Justice Practices: Due to budget constraints, the contract for restorative practices training will be eliminated next school year. While we have found the restorative practices training based in this goal useful, we will use internal staff to lead professional development in restorative practices, implicit bias, trauma informed practices, and culturally responsive teaching. This academic year, we piloted anti-racist practices PD led by staff, and will continue with this work in the following school year. The School Culture and Climate Team (SCCT) planned and facilitated anti-racist practices professional development for staff this year.

Action Item 3.3: Student Led Conferences. We are modifying this action due to the lack of funding, and finding alternate means to share academic progress with families and educational partners. We will continue to focus on advisory check-ins, mailers, allotted time in professional development for family check-ins/phone calls as a way to reach out to caregivers to inform them of their students' academic progress. We will also continue to use Parent Guardian Association, Parent Advisory Committee, English Learner Advisory Committee to share data and trends with families, and to gather feedback on their students progress.

Action Item 3.7: Athletic Director: We are adding this action item to Goal 3, as athletics are an important of school culture at LPS Hayward. With the new sports facilities, and increase in athletic offerings this school year, as well as budget considerations, we want to maintain an Athletic Director for the site. Athletics and athletic involvement at the school play an important role in students' socio-emotional development, contributes to positive school engagement for students, and provides support for positive academic outcomes for student-athletes.

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	Parent Workshops	Increase student and parent communication regarding A-G completion, college and career opportunities through parent workshops and events. In addition, parents will be informed about reclassification, seal of biliteracy, and golden state seal to support parents of LTEL and EL students with targeted assistance and academic guidance.	$1,120.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Restorative Justice Practices	Internal staff to lead professional development in restorative practices, implicit bias, trauma informed practices, and culturally responsive teaching. Continue with anti-racist practices PD led by staff, that was planned and facilitated by the School Culture and Climate Team (SCCT).	$11,550.00	No
3.3	Student led conferences	Host student-led conferences once per semester to engage families in the review of students' academic progress and support teacher/student relationships.		No
3.4	Student Engagement Activities	Support extracurricular activities through school sponsored clubs, events, and athletics support and funding	$139,085.00	No
3.5	Parent Orientations	Hold parent orientations for each grade level to ensure all families are aware of expectations and support provided to their students based on their grade level needs.	$11,200.00	No
3.6	Dean of Students	Maintain a dean of students to support with school culture and restorative practices for students and staff	$144,264.00	Yes
3.7	Athletic Director	Designate a staff member to oversee athletic programs, and ensure equitable participation and opportunity for all students in athletics.	$12,310.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Provide opportunities for social emotional support, including access to supports, targeted supports, and schoolwide activities and engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and from educational partners. LPS Hayward would like to continue to support student engagement through socio-emotional and academic support.
The analysis of the California School Dashboard and internal data indicated a need to continue engaging in social emotional support for all students. For example,
over 100 students participated in counseling services

Our internal measures also indicate the need to continue to focus on the feelings of school safety. For example, 69% of students reported feeling safe at school based on the Panorama Survey.
This need is echoed in local measures as described in the Measuring and Reporting Results section below.

During the LCAP development process, educational partners identified the need for:
Availability of mental health counselors
Individual and group counseling availability
Student recognition and engagement events
Increased student voice in decision making

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percent of students participating in individual or small group counseling Source: local data	In 2022-23, 20 students participated in small group counseling (3%)	In 2024, 55 students participated in individual or small group counseling (9%).		In 2025-26, 60 students will participate in small or individual counseling (10%)	There was an increase of 35 students that participated in small or individual counseling
4.2	Percent of students feel safe on campus (as measured by student survey) Source: Panorama Survey	Based on Fall 2023 data, 69% of students responded positively across questions related to safety, value, and sense of belonging on the annual Panorama Student Survey. *survey not given in 2022-23	Based on Fall 2024 Panorama Survey data, School Safety: 52% of felt safe on campus School Climate: 52% of students felt that the school climate is positive School Culture: 67% of students felt a connection with others at the school.		In 2025-26, 75% of students will respond positively across questions related to safety, value, and sense of belonging on the annual Panorama Student Survey.	Since the previous year showed a summary result, it is unclear of the change to each specific question. However, there was a decrease by 17% of students who felt safe or a positive school climate and a 2% decrease in feeling connection on campus.
4.3	Percent of students feel connected to at least one staff member (as measured by student survey) Source: Panorama Survey	Based on Fall 2023 data, 53% of students feel connected to one teacher, as reported in the annual Panorama Student Survey.	Based on Fall 2024 Panorama Survey data, Classroom Belonging: 63% of students feel connected to at least one teacher.		In 2025-26, 75% of students feel connected to one teacher, as reported in the annual Panorama Student Survey.	There was an increase by 10% of students feeling connected to at least one teacher

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	Student referrals for academic or behavioral concerns in the classroom Source: local data	In 2023, there were 600 referrals for student behavior or academic concerns	In 2024, there were 535 referrals for student behavior or academic concerns.		In 2026, there will be 50 referrals for student behavior or academic concerns	There was a decrease by 65 referrals from the previous year

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.

All action items were implemented this school year. The data shows an increase in students participating in counseling services, and an increase in students feeling connected to at least one teacher.

There was also a decrease in student referrals from the previous school year. We need to acknowledge this data point is reflecting of referrals to support students, as well as behavioral referrals. Counselors participating in the Coordination of Services Team (COST) review data with the team, and create actions from the data to ensure that we are providing appropriate support to students.

There was a decrease by 17% of students who felt safe or a positive school climate and a 2% decrease in feeling connection on campus. However, there was an increase in students feeling connected to at least one teacher. These data points reflect a need to continue to have a positive school culture through already existing systems, such as advisory, athletics, and club programming.

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.

N/A

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

Action Item 4.4: This year, we maintained the Coordination of Services Team (COST), which includes wellness counselors, an academic counselor, assistant principal and dean of students. COST synthesized attendance, grade and other data to determine next steps to support best students. COST created referral systems, and met individually with students, and provides data to support the NBA Tutoring program.

Action Item 4.2: This year, we held a single event to support reclassification, attendance and grades through honor roll recognition. This recognition event was well attended by families and students. In interviews after the event, families reported that they look forward to this event each year to acknowledge their students' hard work.

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

There is no change to any action items.

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	Wellness counselors	Maintain two mental health counselors and partner with other organizations as needed to support student social emotional needs through individual and group counseling, as well as opportunities for engagement in other forms of social emotional support	$101,441.00	Yes
4.2	Student recognition events	Hold positive events to recognize students' hard work, such as honor roll night, English learner reclassification ceremony, and others	$8,000.00	No
4.3	Student support groups	Hold student support groups for marginalized students, such as LGBTQ or other support groups	$6,000.00	No
4.4	Tier 2 support	Maintain Tier 2 team of staff to monitor students based on grades and staff recommendations and provide alternative support, as well as rewards, to support student growth in academics and decreased referrals	$20,000.00	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
$$1,179,514.00	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
14.181%	1.084%	$82,374.00	15.265%

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
1.4	**Action:** Academic Tutoring **Need:** Based on 2024 data for CAASPP ELA, the percent of students scoring at or above proficiency was: 59% of all students 53% of Hispanic students 100% of Asian students	NBA is a supplemental program supporting English Learners, low income and Foster Youth primarily, but is accessible to all students. Through small group tutoring, LTEL students are also monitored and provided direct assistance in academic subjects based on need. The nature of this action precludes differentiating for only unduplicated students.	CAASPP for ELA and Math, MAP growth scores

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
	47% of socio-economically disadvantaged students * data not big enough for students with disabilities and English Learners Based on the 2024 data for CAASPP Math, the percent of students scoring at or above proficiency was: 31% of all students 27% of Hispanic students 67% of Asian students 22% of socio-economically disadvantaged students * data not big enough for students with disabilities and English Learners Based on the Fall 2024 MAP data, the percent of students who met the growth target from the Fall 2023 to the Fall 2024 on the Reading MAP Growth Assessment: 68% of all students Based on the Fall 2024 MAP data, the percent of students who met the growth target from the Fall 2023 to the Fall 2024 on the Mathematics MAP Growth Assessment were: 54% of all students. **Scope:** LEA-wide		
1.6	**Action:** Targeted professional development to support students with disabilities who are English Learners, low income and Foster Youth	We have been engaged in reviewing our progress toward serving our students with IEPs and to address performance indicators related to this	CAASPP ELA and Math, MAP growth scores

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: Based on 2024 data for CAASPP ELA, the percent of students scoring at or above proficiency was: 59% of all students 53% of Hispanic students 100% of Asian students 47% of socio-economically disadvantaged students * data not big enough for students with disabilities and English Learners Based on the 2024 data for CAASPP Math, the percent of students scoring at or above proficiency was: 31% of all students 27% of Hispanic students 67% of Asian students 22% of socio-economically disadvantaged students * data not big enough for students with disabilities and English Learners Based on the Fall 2024 MAP data, the percent of students who met the growth target from the Fall 2023 to the Fall 2024 on the Reading MAP Growth Assessment: 68% of all students Based on the Fall 2024 MAP data, the percent of students who met the growth target from the Fall 2023 to the Fall 2024 on the Mathematics MAP Growth Assessment were: 54% of all students.	student group. The nature of this action precludes differentiating for only unduplicated students.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.7	**Action:** Professional development for new teachers **Need:** **Scope:** LEA-wide		
1.8	**Action:** Supplemental learning material **Need:** Based on 2024 data for CAASPP ELA, the percent of students scoring at or above proficiency was: 59% of all students 53% of Hispanic students 100% of Asian students 47% of socio-economically disadvantaged students * data not big enough for students with disabilities and English Learners Based on the 2024 data for CAASPP Math, the percent of students scoring at or above proficiency was: 31% of all students 27% of Hispanic students 67% of Asian students	Students need additional curricular supports to engage in material that enhances their learning. Studies have shown that culturally relevant material, often not included in traditional textbooks, enhances student learning and connection to the material. The goal is to improve academic outcomes for students through supplemental and culturally relevant learning material. The nature of this action precludes differentiating for only unduplicated students.	CAASPP ELA and Math scores, MAP growth scores

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
	22% of socio-economically disadvantaged students * data not big enough for students with disabilities and English Learners Based on the Fall 2024 MAP data, the percent of students who met the growth target from the Fall 2023 to the Fall 2024 on the Reading MAP Growth Assessment: 68% of all students Based on the Fall 2024 MAP data, the percent of students who met the growth target from the Fall 2023 to the Fall 2024 on the Mathematics MAP Growth Assessment were: 54% of all students. **Scope:** LEA-wide		
2.2	**Action:** Targeted career exploration **Need:** Based on the 2024 data, the graduation rate was: 97.9% of all students 97.8% of Hispanic students 94% of Asian students 98.2% socio-economically disadvantaged students 100% of English language learners 93% of students with disabilities In 2024, the A-G completion rate was the following:	Students are provided opportunities to explore future careers and colleges. In doing this, students are exposed to different opportunities that engage them in their academics and plans for postsecondary education and the workforce. The nature of this action precludes differentiating for only unduplicated students.	graduation rate, A-G completion rate, CTE pathway completion

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
	95.1% of all students 93.3% of Hispanic students 96.4% of socio- economically disadvantaged students 95.7% of English learners In 2024, 1% of students have completed a CTE pathway. **Scope:** LEA-wide		
2.3	**Action:** Academic Counseling **Need:** Based on the 2024 data, the graduation rate was: 97.9% of all students 97.8% of Hispanic students 94% of Asian students 98.2% socio-economically disadvantaged students 100% of English language learners 93% of students with disabilities In 2024, the A-G completion rate was the following: 95.1% of all students 93.3% of Hispanic students 96.4% of socio- economically disadvantaged students 95.7% of English learners	In providing additional academic guidance for all students, this allows students to develop academic plans for their future and have individualized plans and check-ins. Through this additional mentoring and support, students will be knowledgeable about the classes they need to be on track for postsecondary success. The nature of this action precludes differentiating for only unduplicated students.	graduation rate, A-G completion rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.4	**Action:** Student enrichment activities **Need:** Based on the 2024 data, the graduation rate was: 97.9% of all students 97.8% of Hispanic students 94% of Asian students 98.2% socio-economically disadvantaged students 100% of English language learners 93% of students with disabilities In 2024, the A-G completion rate was the following: 95.1% of all students 93.3% of Hispanic students 96.4% of socio- economically disadvantaged students 95.7% of English learners **Scope:** LEA-wide	Through exposing students to local colleges in college tours and field trips to other local activities for academic or social-emotional exploration, students can see possibilities for their future to engage them academically. Freshman retreat also prepares students to be successful in high school and plan for their academic future as well. The nature of this action precludes differentiating for only unduplicated students.	graduation rate, A-G completion rate
2.5	**Action:** Career Exploration through course offerings **Need:**	Expanded course offerings allow for students to explore careers and subjects to engage academically in high school and prepare for postsecondary education. In providing academic opportunities, students are engaged in their future	graduation rate, A-G completion rate, AP course registration

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
	Based on the 2024 data, the graduation rate was: 97.9% of all students 97.8% of Hispanic students 94% of Asian students 98.2% socio-economically disadvantaged students 100% of English language learners 93% of students with disabilities In 2024, the A-G completion rate was the following: 95.1% of all students 93.3% of Hispanic students 96.4% of socio- economically disadvantaged students 95.7% of English learners In 2024, the following percent of students took Honors and Advanced Placement courses: 71% of all students* *all 10th and 11th grade students are enrolled in at least one honors class by course catalog. Some seniors are enrolled in AP classes by student choice. This data represents whole school data and is challenging to track by significant subgroups due to the reasons above. **Scope:** LEA-wide	planning. The nature of this action precludes differentiating for only unduplicated students.	
3.6	**Action:** Dean of Students	According to the CA Dashboard, suspensions for ELs increased by 5.2%, for SED students by .6%	Suspension Rate

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: In the 23-24 school year, the suspension rate was the following (suspended at least once during the school year): 5.3% of all students 6.4% Hispanic 5.4% socio-economically disadvantaged 9.3% English learners 11.8% students with disabilities 2% Asian **Scope:** LEA-wide	and for SWD by 5.2% in 2024. The position of Dean of Students focuses on building strong, positive relationships with students to support a school environment in which academic learning and civic responsibility is a high priority. This position will also highlight the implementation of Restorative Justice Practices to contribute to a positive school culture.	
4.1	**Action:** Wellness counselors **Need:** **Scope:** LEA-wide Schoolwide		

Limited Actions

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

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

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

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:50
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:18.75

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	$8,317,274	$1,179,514.00	14.181%	1.084%	15.265%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,179,514.00	$947,949.00	$0.00	$147,348.00	$2,274,811.00	$1,744,779.00	$530,032.00

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	English development for multilingual learners	All English Learners	No			All Schools		$23,207.00	$0.00		$23,207.00			$23,207.00	
1	1.2	English and Math acceleration	All	No					$92,828.00	$0.00		$92,828.00			$92,828.00	
1	1.3	Supplemental English Learner supports	All	No			All Schools		$6,644.00	$0.00				$6,644.00	$6,644.00	
1	1.4	Academic Tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$52,346.00	$0.00	$52,346.00				$52,346.00	
1	1.5	Professional Development	All	No			All Schools		$33,015.00	$65,000.00		$98,015.00			$98,015.00	
1	1.6	Targeted professional development to support students with disabilities who are English Learners, low income and Foster Youth	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$71,091.00	$0.00		$71,091.00			$71,091.00	
1	1.7	Professional development for new teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$40,287.00	$0.00	$26,581.00			$13,706.00	$40,287.00	
1	1.8	Supplemental learning material	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$125,453.00	$145,000.00	$125,453.00	$145,000.00			$270,453.00	
2	2.1	Graduation Intervention	All	No			All Schools		$176,775.00	$0.00		$59,921.00		$116,854.00	$176,775.00	
2	2.2	Targeted career exploration	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth			$336,710.00	$18,000.00	$344,710.00	$10,000.00			$354,710.00	

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
			Low Income			Low Income										
2	2.3	Academic Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$40,000.00	$40,000.00				$40,000.00	
2	2.4	Student enrichment activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$45,482.00	$45,482.00				$45,482.00	
2	2.5	Career Exploration through course offerings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$473,003.00	$35,000.00	$390,534.00	$117,469.00			$508,003.00	
2	2.6	Enrichment activities for African American students	All	No					$0.00	$40,000.00		$40,000.00			$40,000.00	
3	3.1	Parent Workshops	All	No			All Schools		$1,120.00	$0.00		$1,120.00			$1,120.00	
3	3.2	Restorative Justice Practices	All	No			All Schools		$0.00	$11,550.00		$11,550.00			$11,550.00	
3	3.3	Student led conferences	All	No			All Schools									
3	3.4	Student Engagement Activities	All	No			All Schools		$43,085.00	$96,000.00		$139,085.00			$139,085.00	
3	3.5	Parent Orientations	All	No			All Schools		$11,200.00	$0.00		$11,200.00			$11,200.00	
3	3.6	Dean of Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$144,264.00	$0.00	$144,264.00				$144,264.00	
3	3.7	Athletic Director	All	No			All Schools		$12,310.00	$0.00		$12,310.00			$12,310.00	
4	4.1	Wellness counselors	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income			$101,441.00	$0.00	$10,144.00	$81,153.00		$10,144.00	$101,441.00	
4	4.2	Student recognition events	All	No			All Schools		$0.00	$8,000.00		$8,000.00			$8,000.00	
4	4.3	Student support groups	All	No			All Schools		$0.00	$6,000.00		$6,000.00			$6,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.4**	Tier 2 support	All	No			All Schools		$0.00	$20,000.00		$20,000.00			$20,000.00	

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
$8,317,274	$1,179,514.00	14.181%	1.084%	15.265%	$1,179,514.00	0.000%	14.181 %	**Total:**	$1,179,514.00
								LEA-wide Total:	$1,179,514.00
								Limited Total:	$0.00
								Schoolwide Total:	$10,144.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Academic Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income		$52,346.00	
1	1.6	Targeted professional development to support students with disabilities who are English Learners, low income and Foster Youth	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.7	Professional development for new teachers	Yes	LEA-wide	English Learners Foster Youth Low Income		$26,581.00	
1	1.8	Supplemental learning material	Yes	LEA-wide	English Learners Foster Youth Low Income		$125,453.00	
2	2.2	Targeted career exploration	Yes	LEA-wide	English Learners Foster Youth Low Income		$344,710.00	
2	2.3	Academic Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income		$40,000.00	

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 (%)
2	2.4	Student enrichment activities	Yes	LEA-wide	English Learners Foster Youth Low Income		$45,482.00	
2	2.5	Career Exploration through course offerings	Yes	LEA-wide	English Learners Foster Youth Low Income		$390,534.00	
3	3.6	Dean of Students	Yes	LEA-wide	English Learners Foster Youth Low Income		$144,264.00	
4	4.1	Wellness counselors	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$10,144.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,110,682.00	$1,934,461.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	English development for multilingual learners	No	$64,038.00	$71,803.00
1	**1.2**	English and Math acceleration	No	$107,596.00	$83,328.00
1	**1.3**	Supplemental English Learner supports	No	$8,215.00	$681.00
1	**1.4**	Academic Tutoring	Yes	$68,051.00	$42,623.00
1	**1.5**	Professional Development	No	$13,440.00	$129,784.00
1	**1.6**	Lowering caseload size to support students with disabilities who are English Learners, low income and Foster Youth	Yes	$95,928.00	$117634.00
1	**1.7**	Professional development for new teachers	No	$46,209.00	$13,287.00
1	**1.8**	Supplemental learning material	Yes	$143,967.00	$297,611.00
2	**2.1**	Graduation Intervention	No	$143,347.00	$106,505.00
2	**2.2**	Targeted career exploration	Yes	$293,663.00	$242,754.00
2	**2.3**	Academic Counseling	Yes	$40,000.00	$40,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Student enrichment activities	Yes	$53,279.00	$31,615.00
2	2.5	Career Exploration through course offerings	Yes	$485,313.00	$340,614.00
2	2.6	Enrichment activities for African American students	No	$25,000.00	$19,938.00
3	3.1	Parent Workshops	No	$1,120.00	$4,307.00
3	3.2	Restorative Justice Practices	No	$35,000.00	$33,840.00
3	3.3	Student Led Conferences	No		
3	3.4	Student Engagement Activities	No	$166,600.00	$104,463.00
3	3.5	Parent Orientations	No	$30,775.00	$8,002.00
3	3.6	Dean of Students	Yes	$155,300.00	$128,107.00
4	4.1	Wellness counselors	No	$99,841.00	$109,409.00
4	4.2	Student recognition events	No	$8,000.00	$2,734.00
4	4.3	Student support groups	No	$6,000.00	$155.00
4	4.4	Tier 2 support	No	$20,000.00	$5,267.00

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)
$924,244	$835,964.00	$841,870.00	($5,906.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Academic Tutoring	Yes	$68,051.00	$48,643.00		
1	1.6	Lowering caseload size to support students with disabilities who are English Learners, low income and Foster Youth	Yes	$38,371.00	$96,857.00		
1	1.8	Supplemental learning material	Yes	$73,967.00	$94,325.00		
2	2.2	Targeted career exploration	Yes	$45,858.00	$39,915.00		
2	2.3	Academic Counseling	Yes	$40,000.00	$40,000.00		
2	2.4	Student enrichment activities	Yes	$53,279.00	$30,537.00		
2	2.5	Career Exploration through course offerings	Yes	$361,138.00	$363,226.00		
3	3.6	Dean of Students	Yes	$155,300.00	$128,367.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$7,598,692	$924,244	0	12.163%	$841,870.00	0.000%	11.079%	$82,374.00	1.084%

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