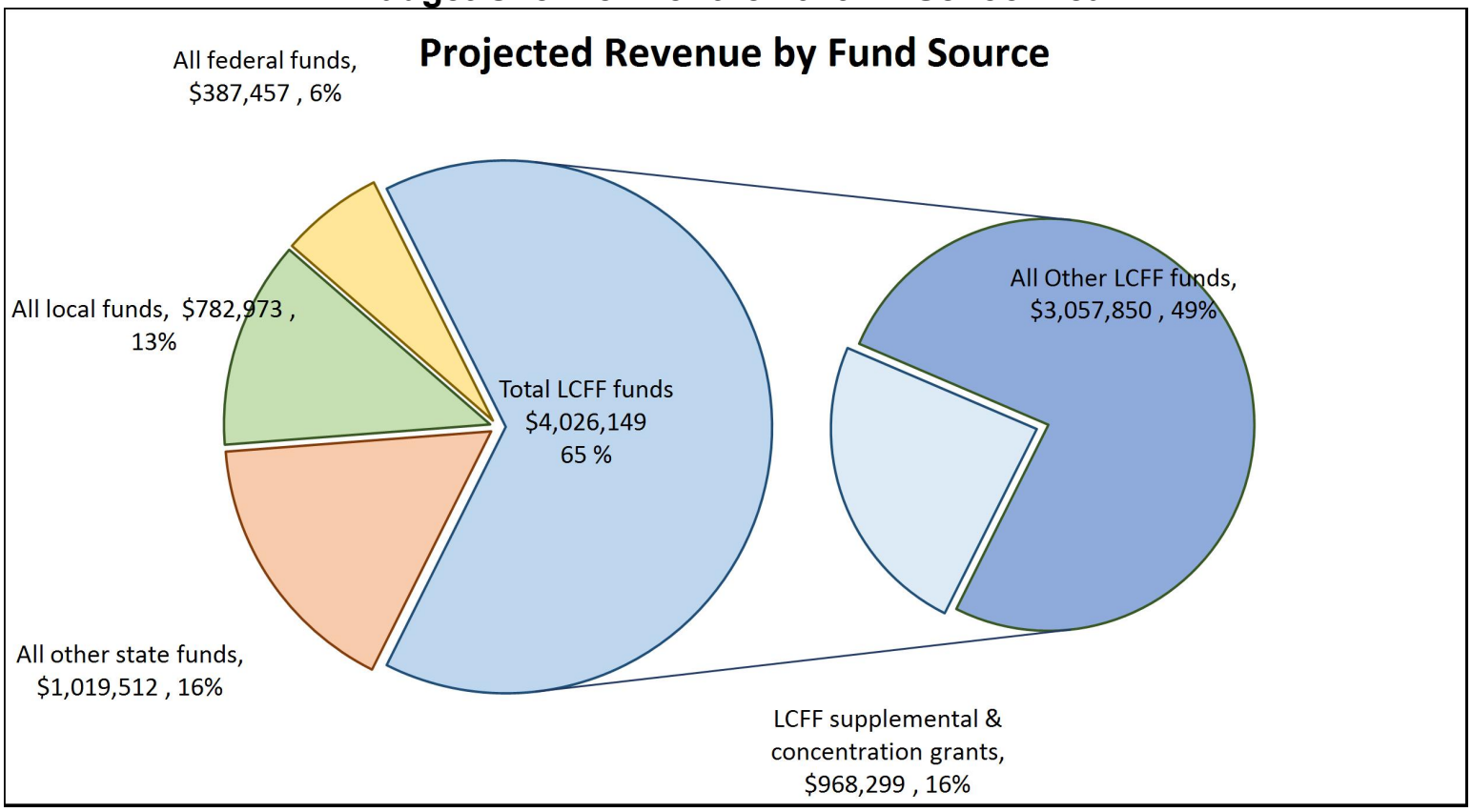
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Grizzly Challenge Charter School
CDS Code: 40104050101725
School Year: 2026-27
LEA contact information:
Kyle Martin
Principal
kmartin@mygya.com
805 782-6881

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

## Budget Overview for the 2026-27 School Year

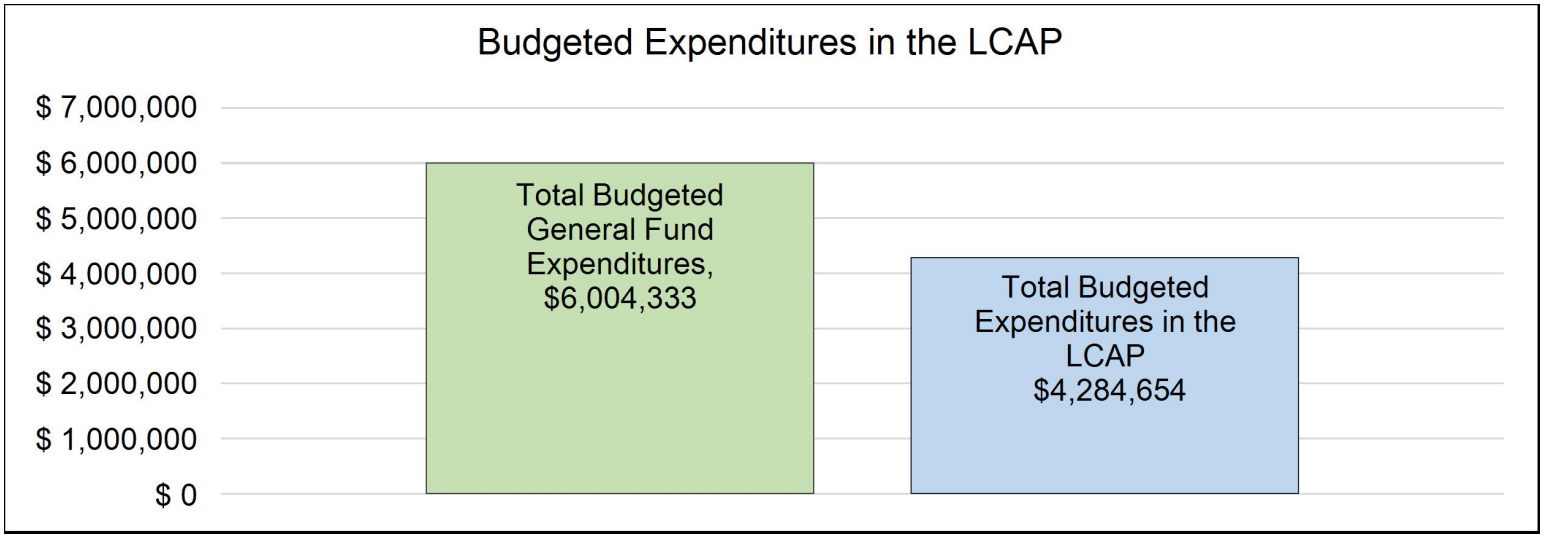



This chart shows the total general purpose revenue Grizzly Challenge Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Grizzly Challenge Charter School is $6,216,091, of which $4,026,149 is Local Control Funding Formula (LCFF), $1,019,512 is other state funds, $782,973 is local funds, and $387,457 is federal funds. Of the $4,026,149 in LCFF Funds, $968,299 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 Grizzly Challenge Charter School plans to spend for 2026-27. 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: Grizzly Challenge Charter School plans to spend $6,004,333 for the 2026-27 school year. Of that amount, $4,284,654.38 is tied to actions/services in the LCAP and $1,719,678.62 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

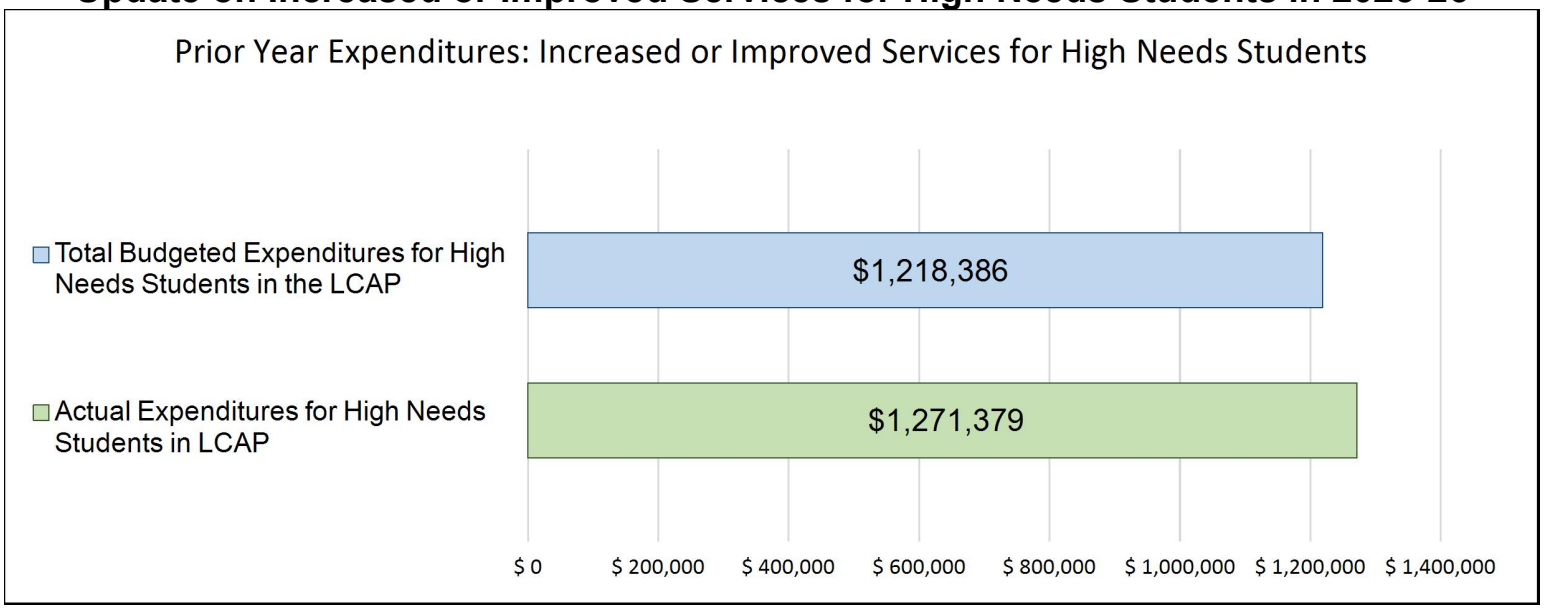
SLOCOE's 8% administrative fee; SLOCOE direct costs; STRS on Behalf; SISC Property & Liability Coverage; partial salary & benefits for paraeducators (2), executive assistant (1), administrative assistant (1), and registrar (1); custodial, landscaping, & general operating expenses; consulting services fees; auditor fees; and school materials and supplies.

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

In 2026-27, Grizzly Challenge Charter School is projecting it will receive $968,299 based on the enrollment of Foster Youth, English learner, and low-income students. Grizzly Challenge Charter School must describe how it intends to increase or improve services for high needs students in the LCAP.  Grizzly Challenge Charter School plans to spend $1,488,089.65 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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




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

The text description of the above chart is as follows: In 2025-26, Grizzly Challenge Charter School's LCAP budgeted $1,218,386.05 for planned actions to increase or improve services for high needs students. Grizzly Challenge Charter School actually spent $1,271,379.05 for actions to increase or improve services for high needs students in 2025-26.

# 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 |
|---|---|---|
| Grizzly Challenge Charter School | Kyle Martin<br>Principal | kmartin@mygya.com<br>805 782-6881 |

# Plan Summary [2026-27]

## 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.

The Grizzly Challenge Charter School serves all students enrolled in the Grizzly Youth Academy, which is a partnership between the California National Guard and the Grizzly Challenge Charter School. At its heart, the mission of Grizzly is to intervene and reclaim the lives of at-risk youth. Recognized through our 29 years of operation as a high-quality program, we continue to transform lives through our partnership operating a quasi-military structure, high-caliber instruction, mentoring, and a student-centered approach to the various social-emotional dynamics that contribute to an at-risk life. Over 83% of our students qualify for free or reduced lunch, approximately 25% are English Learners, and approximately 12% are identified as qualifying for Special Education services. As such, our entire instructional approach at a basic and supplemental level is to address all of our students in need of additional services and support.

The residential program is safe from outside influence, drug-free and cell phone-free. Limiting distractions for our students provides us the opportunity to occupy that space with positive activities, habits, and mindsets. Our program delivery teaches our students to be self-motivated, self-disciplined, and accountable. Complementing our structured environment, we support all students in all aspects of their development; academic, vocational, social, emotional, behavioral, and personal.

In a safe environment, we recognize the individuality of each student. We prepare all students for college and careers with an emphasis on supporting whatever the students' goals may be. Regardless of their goal, each student will have the attention of caring, knowledgeable adults to show them various paths toward realizing their goals, which sometimes means college, sometimes means the workforce and other times means joining the military. In acknowledgment of the need for training and/or post-secondary education, all students will be exposed to

community college experiences and courses to gain realistic career awareness, familiarity with college, and an understanding of the opportunities available to them after high school.

Grizzly staff work closely with every student on their transition plan as they complete their enrollment in our academy. All students will complete an individualized plan with their staff, families, and mentors for their Post Grizzly life. Those plans combine both short-term and long-term goals and are centered around housing, education, and career goals. Students are supported through their transition and for the first year after leaving our program. Data is collected from the students and/or their mentors reporting on the successes and challenges of their Post Grizzly lives and when assistance is needed, Grizzly staff provide direct services where applicable.

Grizzly Challenge Charter School is a single school LEA that receives Equity Multiplier funding.

# Reflections: Annual Performance

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

On the California School Dashboard, Grizzly had 0 suspensions and scored within the Blue indicator. Our English learner progress was within the blue indicator with 57.4% of English Learners making progress (a 40% increase). Our graduation rate was within the green indicator with a 7.3% increase. Grizzly's College and Career Readiness was within the blue indicator with roughly 86.2% of students being ranked as "prepared". College and Carer preparedness continues to be a major focus of the program.

Grizzly Challenge Charter School received Dashboard Spotlight recognition due to the fact that we made significant improvement on dashboard indicators, moving all into the blue or green status areas.

As a program requirement, Grizzly Challenge Charter School proctors the Test of Adult Basic Education (TABE) to measure academic progress among all students. For Class 55, Grizzly averaged 0.75 grade level growth in English Language arts and 1.0 grade level growth in mathematics. GCCS also proctors the YouthTruth survey and we continue to receive positive feedback from our students, families and staff.

Grizzly Challenge Charter School does not have unexpended LREBG funds for the 2026-27 fiscal year.

# Reflections: Technical Assistance

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

N/A

# Comprehensive Support and Improvement

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

### *Schools Identified*

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

N/A

### *Support for Identified Schools*

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

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| Parents/Guardians/Staff | Monthly updates through ParentSquare |
| Parents/Guardians/Students | Educational overview at Academy orientations and intake days |
| Parents/Guardians/Students | Education information station at Family Day to answer questions regarding education |
| Parents/Guardians/Students | Open House/Home Pass presentation |
| Parents/Guardians/Students/Staff | School Site Council Meeting (each cohort) |
| Parents/Guardians/Students/Staff | English Language Advisory Committee (each cohort) |
| Parents/Guardians/Students/Staff | Survey - YouthTruth |
| GCCS Administration/Bargaining Unit/Chartering Agency (SLOCOE) | Negotiations focusing on using Equity Multiplier funds for educator/staff retention |

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

Grizzly Challenge Charter School used various methods of communication to engage with education partners throughout the school year. These include GCCS Board of Directors meetings, School Site Council meetings, English Language Advisory Committee (ELAC) meetings, and parent/guardian surveys.

Suggestions and ideas from educational partner feedback include:

- Interventions and support for English Language Arts, Mathematics, and English Learner progress

- College and career readiness

- Career and technical training opportunities for students

- Mental health services and supports

- Additional tutoring opportunities

- More student voice in academy decision-making and activities

- Counseling/support for parents and families

- Support for students after they complete the residential program

- Effective case management

- Employee contract negotiations

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Improve the academic achievement of all students enrolled in GYA. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Students enroll with many deficits that contribute to being at-risk of dropping out of school. We will provide structure, processes, specialized instruction, and interventions to improve the academic achievement of all students.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Credit completion | In 2024-25, 100% of teaching staff are credentialed and participate in Professional Development to ensure strong implementation of the State Standards.<br><br>In 2024-25 students earned at least 65 high school credits while enrolled at GYA. | In 2025-26, 100% of teaching staff are credentialed and participate in Professional Development to ensure strong implementation of the State Standards.<br><br>In 2025-26 students earned at least 65 high school credits | | 100% of teaching staff are credentialed and participate in Professional Development to ensure strong implementation of the Common Core State Standards.<br><br>Students earned at least 65 high school credits | Maintained baseline data |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | while enrolled at GYA. | | while enrolled at GYA. | |
| 1.2 | TABE Improvement | In 2024-25 students averaged overall growth on TABE greater than 1.2 grade levels. | In 2025-26 students averaged overall growth on TABE of 0.8 grade levels. | | Students will show average overall growth on TABE greater than 1.0 grade levels. | Overall average TABE scores decreased by 0.4 grade levels |
| 1.3 | Student Surveys | In 2024-25 student survey responses showed 87% reported they feel safe at school and 99% reported being engaged with their education. | In 2025-26 student survey responses showed 96% reported they feel safe at school and 98% reported being engaged with their education. | | Student survey responses of at least 90% reporting they feel safe at school and 90% feeling engaged with their education. | We saw an increase in the percentage of students who reported feeling safe at school and a slight decrease, by 1%, in the percentage of students reporting being engaged in school. |
| 1.4 | CA School Dashboard - English Learner Progress | In 2024-25, the CA School Dashboard indicated that GCCS saw 17% of English Learners making progress - a 25% decrease in English Learner progress. | In 2025-26, the CA School Dashboard indicated that GCCS saw 57.4% of English Learners making progress - a 40% increase in English Learner progress. | | In 2025, GCCS will see 50% of English Learners make progress, as indicated on the CA school Dashboard. | GCCS exceeded the target set for this metric |

# Goal Analysis [2025-26]

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.

Grizzly Challenge Charter School has implemented the actions and services planned under this goal with no significant differences from what was planned. To improve academic achievement GCCS has continued to hire/retain highly qualified staff, measure student growth through the Test of Adult Basic Education, utilize Youth Truth to survey staff, students and families, and offer high quality ELD support and instruction.

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.

Less funds were allocated under "Class Size Reduction" due to an anticipated reduction in enrollment in the Grizzly Youth Academy program. While we maintain small class size, less funds were needed to address this area due to the fact that we had lower enrollment. Out enrollment has increased recently and we anticipate increased spending in this area as we move forward.

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

The actions in this goal area have shown to be largely effective in improving the academic achievement of our students. This is evident when looking at the metrics outlined above; teacher credentialing, credit accrual, academic improvement as measured by the TABE, and survey feedback. GCCS transitioned from a paper version of the TABE to a computerized version and discovered scoring anomalies that negatively impacted grade level averages. The TABE testing software has resolved this issue and is generating grade equivalencies in the newer version now being utilized by GCCS.

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.

An analysis of the above mentioned metrics reveal that the actions and services under this goal have been proven to be highly effective including those focused on English learner progress. Additionally, we will be expanding funds allocated for class size reduction in anticipation of increased enrollment.

**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** | Credentialing | Ensure all core subject areas are taught by teachers who are appropriately credentialed | $1,043,481.38 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Employ and retain appropriately credentialed teachers who participate in and embrace the mission and vision of Grizzly Youth Academy<br>• Monitor credential/course alignment<br>• Keep class size average near 25:1 | | |
| **1.2** | Facilities | Ensure all facilities are in good condition<br>• Ensure work orders are completed in a timely fashion | $20,749.93 | No |
| **1.3** | Academic Rigor | Increase academic rigor and student engagement<br>• Identify and implement materials aligned to CCSS<br>• Implement Critical Thinking<br>• Expand Social Emotional Learning tools and curriculum<br>• Integrate NGSS (Next Generation Science Standards)<br>• Provide student engagement staff development<br>• Strengthen integrated math curriculum | $137,916.36 | No |
| **1.4** | Barriers | Remove barriers to graduation<br>• Provide support and tutoring for students<br>• Provide opportunity for eligible students to prepare for and take high school equivalence examinations (HiSET) | $11,921.11 | No |
| **1.5** | Local Partner | Engage the National Guard, in loco parentis, as partners in education of all students<br>• Meet regularly with the National Guard to discuss counseling, behavior, and overall program and policy issues | $95,180.39 | No |
| **1.6** | Interventions | Provide intervention instruction<br>• Implement math intervention programs<br>• Implement vocabulary instruction | $9,400.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.7** | Parent Engagement | Strengthen parent engagement<br>• Provide access to student grades and daily assignments<br>• Increase parent opportunities for input<br>• Enhance technological communication to parents<br>• Provide parent support/counseling | $99,110.87 | No |
| **1.8** | Mental Health | Support emotional well-being of all students<br>• Provide access to counseling and mental health services (counselor, therapist, and school psychologist)<br>• Develop assets and resiliency traits in students | $74,272.16 | No |
| **1.9** | Reduce Class Sizes | Reduce class sizes<br>• Employ additional classroom teachers to provide small group instruction for unduplicated pupils | $467,223.33 | Yes |
| **1.10** | 21st Century Learning Skills | Provide 21st century learning skills<br>• Maintain a 1:1 technology environment and develop abilities in staff and unduplicated pupils to be proficient users | $126,412.39 | Yes |
| **1.11** | Primary Language Support | Support students in their primary language<br>• Employ bilingual Paraeducators | $112,786.14 | Yes |
| **1.12** | Communication with Foster Youth Guardians | Maintain our communication with Foster Youth (FY) and their guardians about student progress, goals, and diploma requirements<br>• Identify FY students, gather all information and meet with students and guardians to discuss educational rights and options. Additionally GCCS will inform foster youth and their guardians of the available resources that are specifically in place for their support and achievement. | $42,188.97 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| **1.13** | Redesignation | Empower students with the knowledge and skills to move towards English language redesignation requirements<br>• Implement process for EL students to gain knowledge into their classification status and requirements for redesignation | $43,110.24 | Yes |
| **1.14** | ELD Professional Development | Conduct staff trainings focused on English Learner progress<br>• Provide additional professional development in the area of improved instructional strategies to support English Learners (ELs) and Long-Term ELs (LTELs) | $52,901.79 | Yes |
| **1.15** | ELD Instruction | Establish designated English Language Development instruction for identified students<br>• Identify and enroll students, both EL and LTEL, in designated English Language Development utilizing English 3D curriculum | $20,983.36 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Prepare all students for college and careers. | Broad Goal |

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

It is a widely researched conclusion that CTE has the single largest effect size as an intervention for students at risk of dropping out of school. Our program has long embraced the goal of connecting education to college and careers. For our students to understand and feel the need to pursue their own education, they must have a real world connection to why they are learning whatever they are learning. Additionally, for many of our students, they haven't been exposed to college and career exploration and "what's in it for them" so we developed this goal as a means to address deficits in their prior educational experience and to provide a high quality preparation to identify career paths and establish skills and traits so they can be successful in any occupation.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Number of enrollments in CTE/Vocational Ed. | In 2024-25 100% of enrolled students participated in career day activities.<br><br>In 2024-25 14% of enrolled students completed a four-week internship. | In 2025-26 100% of enrolled students participated in career day activities.<br><br>In 2025-26 9% of enrolled students completed a four-week internship. | | 100% of enrolled students participated in career day activities.<br><br>15% of enrolled students completed a four-week internship. | GCCS maintained 100% of enrolled students participating in career day activities.<br><br>GCCS saw 9% of enrolled students completed a four- |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | In 2024-25 100% of students completed an aptitude survey and a college/career search. 100% of students became knowledgeable in FAFSA.<br><br>In 2024-25 100% of students completed a job application, a resume, and participated in a mock interview.<br><br>In 2024-25 GCCS did not offer additional CTE courses through Cuesta | In 2025-26 100% of students completed an aptitude survey and a college/career search. 100% of students became knowledgeable in FAFSA.<br><br>In 2025-26 100% of students completed a job application, a resume, and participated in a mock interview.<br><br>In 2025-26 GCCS did not offer additional CTE courses through Cuesta. | | 100% of students completed an aptitude survey and a college/career search. 100% of students became knowledgeable in FAFSA.<br><br>100% of students completed a job application, a resume, and participated in a mock interview.<br><br>15% of students enrolled in a CTE/Community College course | week internship, a slight decline.<br><br>GCCS maintained 100% of students completing an aptitude survey and a college/career search. 100% of students became knowledgeable in FAFSA.<br><br>GCCS maintained 100% of students completing a job application, a resume, and participation in a mock interview.<br><br>In 2025-26 GCCS did not offer additional CTE courses through Cuesta but will continue to explore adding these course offerings when the opportunity arises. |
| 2.2 | Completion of Career Planning and Dual Enrollment Course | In 2024-25 100% of students completing our program completed Career Planning and Dual Enrollment course. | In 2025-26 100% of students completing our program completed Career | | 100% of students completing our program completed Career | GCCS maintained 100% of students completing our Career Planning |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Planning and Dual Enrollment course. | | Planning and Dual Enrollment course. | and Dual Enrollment course. |
| 2.3 | MAP Completion | In 2024-25 100% of students developed a plan with their parents stating educational and career goals. | In 2025-26 100% of students developed a plan with their parents stating educational and career goals. | | 100% of students developed a plan with their parents stating educational and career goals. | GCCS maintained 100% of students developing a plan with their parents stating educational and career goals. |
| 2.4 | Number of Certifications | In 2024-25 100% of students earned at least one employability certification. | In 2025-26 100% of students earned at least one employability certification. | | 100% of students earned at least one employability certification. | GCCS continued to have 100% of students earning at least one employability certification. |
| 2.5 | CA School Dashboard - College/Career Readiness | In 2024-25 GCCS 80% of students measured as prepared for college/careers on the CA School Dashboard | In 2025-26 GCCS 86.2% of students measured as prepared for college/careers on the CA School Dashboard | | 80% of students measured as prepared for college/careers on the CA School Dashboard. | We saw a 6.2% increase in the percentage of students enrolled in GCCS being prepared for college and careers. |

# Goal Analysis [2025-26]

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.

GCCS has largely been successful in implementing the actions and services laid out for this goal. Notable successes under this goal include having 100% of our students completing dual enrollment courses, earning employment certifications and completing detailed plans for their future educational/employment goals. GCCS has continued to explore additional internship opportunities for eligible students to gain real world work experience.

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

There were no material differences between what was budgeted under this goal and what was allocated.

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

The actions under this goal have been effective in preparing our students for college and careers. GCCS has continued to enroll 100% of our students in dual enrollment courses, have 100% of students participate in career day activities, develop a resume, complete a job application, participate in a job interview, complete an aptitude survey, familiarize themselves with FAFSA, develop a plan with their parents for their futures, and earn at least one employability certification (Food Handler, Customer Service, or other). With a trend in enrolling students from lower grade levels (higher percentage of our students are in 10th and 11th grade versus 12th grade), fewer students are coming to us with room in their schedules to take on internships. This has resulted in a lower percentage of our students participating in this program.

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.

No changes were made to the goal statement, as our analysis indicates that the current goal continues to address the identified needs.

**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** | Post-secondary Education and Careers | Provide instruction, activities, and opportunities connecting post-secondary education to careers for unduplicated pupils<br>• Implement Career Planning courses and work experience/internship opportunities<br>• Provide employability certifications for students<br>• Provide enrichment activities to include field trips, guest speakers, community collaborations, and extracurricular activities | $501,393.61 | Yes |
| **2.2** | Placement | Ensure all students have current TABE assessments, updated transcripts, and are in appropriate courses<br>• Assess each student, perform credit analysis and identify initial goals<br>• Develop individualized learning plans with each student | $41,297.03 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.3** | Course Offerings | Provide a range of courses needed for a high school diploma<br>• Implement opportunity courses outside of daily schedule<br>• Offer blended instruction to students | $93,227.75 | No |
| **2.4** | CTE | Provide Career Technical Education<br>• Provide Career Technical Education instruction<br>• Implement job internships in the community | $150,407.21 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Support all students to successfully transition in the post residential phase. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We define our program's success by what our students are doing one and two years after completion. Based on their age and proficiencies, their choice ranges from full-time engagement in high school, college, military, or the workforce.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Post-residential placement data | As of 2024-25 53% of our students engaged full time in high school, college, work, military enlistment, or some combination 12 months after program completion. | As of 2025-26 38% of our students engaged full time in high school, college, work, military enlistment, or some combination 12 months after program completion. | | 90% of our students engaged full time in high school, college, work, military enlistment, or some combination 12 months after program completion. | Grizzly Challenge Youth Academy saw a continued drop in the percentage of graduates engaged full time in high school, college, work or some combination of these. The National Guard's Outreach Admissions and Recruitment department has stated that the increase in |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | "unknown" is due, in large part, to challenges in maintaining contact with graduates. |

# Goal Analysis [2025-26]

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

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

The actions and services associated with this goal were implemented substantially as planned. There were no significant differences between the planned actions and actual implementation. Implementation successes included expanding partnerships with the National Guard, maintaining licensed therapist positions, and providing social-emotional supports to students transitioning from the residential program. Implementation challenges included data collection from our Guard partners; however, the district addressed these challenges by developing a common digital platform to input the needed data and share with the school and continued implementation throughout the year.

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

There were no material differences between budgeted and estimated actual expenditures.

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

The actions and services included under this goal have proven to be highly effective in preparing students for college and careers as evidenced in goal 2, however, collecting this information about our graduates has been ineffective. GCCS has worked in partnership to develop programs to more efficiently input post residential data and share this data with stakeholders.

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 changes being made to this goal or the metrics, target outcomes, or planned actions.  Improvements in the data collection on post residency for our students are needed in the National Guard's OAR department and steps have been taken to address this area and assist in gathering this information.

**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** | Program Completers | Provide individual assistance to program completers that need help enrolling and forming a connection in high school, college registration, and the workforce<br>• Provide transition support to all students<br>• Develop partnerships with schools in other counties to support our students on their return<br>• Develop partnerships with employers to hire our students<br>• Provide parent workshops/trainings<br>• Provide additional counseling and resource materials | $80,848.07 | No |
| **3.2** | Social Emotional Support | Increase student capacity to be resilient and persistent<br>• Provide staff-wide training in social-emotional learning<br>• Provide direct counseling services<br>• Provide universal instruction/training in coping skills for every student | $183,098.33 | No |
| **3.3** | Individual Learning Plans | Develop individual learning plans to support transition in post-residential placement for unduplicated pupils<br>• Provide College Club, additional Academic Counselor, increase coordination with National Guard to support MAPs<br>• Provide case management for students enrolled in the GCCS Independent Studies program after completion of the residential phase | $375,034.85 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | Educator retention | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Funds in this area are used to make staffing decisions designed to retain educators and maintain small class size (and manageable case loads in the GCCS independent studies program) that result in high student achievement amongst our at-risk population while also maintaining effective and positive working environments for staff and students alike.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | Percentage of education staff returning on an annual basis | 100% of GCCS's specially trained staff have returned from the 2023-24 school year. | 94% of GCCS's specially trained staff have returned from the 2024-25 school year. | | 90% of GCCS's specially trained staff return annually | GCCS surpassed its goal of having 90% of its specially trained staff return annually. |
| 4.2 | Survey results, staff, student, and family, in the areas of climate and satisfaction | In the fall of 2024, 82% of students, 96% of families, and 81% of staff reported that GCCS has a positive school culture and climate. | In the fall of 2025, 93% of students, 96% of families, and 85% of staff reported that GCCS has a positive school | | 80% of students, families, and staff report a positive school culture and climate at GCCS | GCCS surpassed its goal of having 80% of students, families and staff report a positive school culture and climate at GCCS. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | culture and climate. | | | |
| 4.3 | Graduation rates for independent study program | In the 2023-24 school year, 98% of 12th-grade students successfully completed high school and earned their diplomas through the GCCS Independent Studies program. | In the 2024-25 school year, 93% of 12th-grade students successfully completed high school and earned their diplomas through the GCCS Independent Studies program. | | Maintain an annual graduation rate of 90% of 12th grade students earning their diplomas through the GCCS Independent Studies program. | GCCS has continued to have over 90% of 12th-grade students successfully complete high school and earn their diplomas through the GCCS Independent Studies program. |

# Goal Analysis [2025-26]

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 and services were fully implemented as planned. There were no substantive differences between the planned actions and actual implementation. Implementation successes included maintaining effective learning environments, gathering staff feedback through surveys, and achieving a 94% staff return rate for the 2025–26 school year.

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

There were no material differences between what was budgeted under this goal and what was allocated.

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

In reviewing the above mentioned metrics that include graduation rates, survey feedback and returning staff percentages, the actions and services listed to address this goal have proven to be highly effective.

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 the goal, metrics target outcomes or actions listed to achieve educator retention for GCCS. No changes were made to the goal statement, as our analysis indicates that the current goal continues to address the identified needs.

**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** | Maintain Effective Learning Environment | Fund staffing model for greater effectiveness in implementing specialized training utilized at GCCS<br>• Employ additional staff to maintain class environments creating positive and effective learning environments for students and staff in order to continue to deliver the high-level services and supports, additional instructional staff<br>• Expand upon the robust technology infrastructure at GCCS to support 21st century learning and instruction | $249,069.22 | No |
| **4.2** | Climate Surveying | Survey staff annually and students & parents once per cycle<br>• Provide staff, students, and parents the opportunity to share feedback on school climate and program satisfaction | $6,000.00 | No |
| **4.3** | Independent Study Instruction and Support | Employ additional Independent Studies teacher<br>• Expand GCCS's ability to effectively provide this support for eligible students | $86,456.00 | No |
| **4.4** | Increased Social Emotional Support | Staff second therapist position<br>• Address the increased mental health and social emotional needs of our student population | $160,183.89 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 5 | Increase English Learner Progress | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The CA School Dashboard indicated a drop in English Learner progress in 2024 for GCCS. In 2025, GCCS exceeded the expectations around this goal and developed a sustainable solution to addressing the area of English learner progress. There is not a need for this goal to be continued for the 2026-27 LCAP.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 5.1 | CA School Dashboard - English Learner Progress | In 2024, the CA School Dashboard indicated that GCCS saw 17% of English Learners making progress - a 25% decrease in English Learner progress. | In 2025, the CA School Dashboard indicated that GCCS saw 57.4% of English Learners making progress - a 40% increase in English Learner progress. | | In 2025, GCCS exceeded the expectations around this goal and developed a sustainable solution to addressing the area of English learner progress. There is not a need for this goal to be continued for the 2026-27 LCAP. | For 2025, GCCS saw 57.4% of English Learners make progress. GCCS has developed a sustainable solution to the decrease seen in 2024. |

# Goal Analysis [2025-26]

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

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

The action associated with this goal was implemented substantially as planned, with no substantive differences between the planned action and actual implementation. Implementation successes included implementing a districtwide ELPAC testing calendar and improving the collection of English Learner progress data.

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

There were no material differences.

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

GCCS developed a sustainable solution to addressing the area of English learner progress. The 2025 CA Dashboard English Learner Progress indicator is now green.

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.

GCCS developed a sustainable solution to addressing the area of English learner progress. The 2025 CA Dashboard English Learner Progress indicator is now green.  There is not a need for this goal to be continued for the 2026-27 LCAP.

**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 |
|---|---|---|---|---|

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $968,299 | $102,560 |

**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 |
|---|---|---|---|
| 31.666% | 0.000% | $0.00 | 31.666% |

**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 |
|---|---|---|---|
| **1.9** | **Action:**<br>Reduce Class Sizes<br><br>**Need:**<br>Upon enrollment with GCCS, 100% of students entered the program performing below grade level in math and reading.<br><br>**Scope:** | While the focus of this action is toward our unduplicated student populations, all students enrolled at GCCS are deemed "at-risk" and benefit from these supports. GCCS has found that the small class environment has helped in behavioral improvements and has additionally resulted in academic engagement and academic growth far exceeding students' previous levels by allowing teaching staff to focus on fewer students and by removing some of the potential distractions that interfere with student learning as evidenced by | Student achievement data (pre and post TABE results, credit accrual), student survey results/feedback |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | student survey results (98% report being engaged with school) and pre/post TABE results (0.8 grade level growth in a five month period). | |
| **1.10** | **Action:**<br>21st Century Learning Skills<br><br>**Need:**<br>86% of enrolled students are socioeconomically disadvantaged, which correlates to limited access to 21st century learning tools.<br><br>**Scope:**<br>LEA-wide | All of our students are provided with 21st century learning tools. All students benefit from this action, however, by providing these tools to our unduplicated student populations we are "leveling the playing field" for their access and achievement. | Student achievement data (pre and post TABE results, credit accrual), survey results (family and student), CA School Dashboard results in College/Career Readiness |
| **2.1** | **Action:**<br>Post-secondary Education and Careers<br><br>**Need:**<br>46% of students come to GCCS from families where at least one parent did not graduate high school.<br><br>**Scope:**<br>LEA-wide | While all of our students benefit from these services, this is principally targeted toward our unduplicated populations who require extra support in preparing for/navigating college and career paths. as evidenced by 100% of students earning at least one employability certification and 100% of students being enrolled in at least one dual enrollment course. | Student achievement data (pre and post TABE results, credit accrual), post secondary student data (OAR post residential placement data), CA School Dashboard results in College/Career Readiness |
| **3.3** | **Action:**<br>Individual Learning Plans<br><br>**Need:**<br>46% of students come to GCCS from families where at least one parent did not graduate high school, and require additional support to overcome obstacles necessary to successfully transition to home communities, college for | While this action benefits all students at GCCS, it is principally targeted toward our unduplicated student populations who require this additional level of assistance in developing realistic, step by step plans to guide them in their post secondary plans. | Post secondary student data (OAR post residential placement data) |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | advanced training and education, and/or career skills in their chosen fields.<br><br>**Scope:**<br>LEA-wide | | |

## *Limited Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.11** | **Action:**<br>Primary Language Support<br><br>**Need:**<br>Roughly 25% of students enrolled with GCCS are English Learners and benefit from this additional layer of support.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Provide primary language support for English learners and their families to assist in student achievement and acquisition of language skills. Additionally, these services improve parent engagement and involvement. | CA School Dashboard data regarding EL Progress, student and family survey results. |
| **1.12** | **Action:**<br>Communication with Foster Youth Guardians<br><br>**Need:**<br>Foster youth are consistently a component of our student population needing additional support to successfully transition into college/career after Grizzly. | These actions are designed to support foster youth in the learning and in development of post secondary plans. | Student achievement data (pre and post TABE results/credit accrual, etc), post secondary student data (OAR). |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>Limited to Unduplicated Student Group(s) | | |
| **1.13** | **Action:**<br>Redesignation<br><br>**Need:**<br>EL students enrolling in GCCS often have inconsistencies in receiving ELD instruction and/or assessment in EL progress.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Identifying EL students requiring additional support through designated English Language Development curriculum and instruction, we can improve students' academic achievement and ELPAC test performance, moving students toward redesignation. | CA School Dashboard data regarding EL Progress, Student achievement data (pre and post TABE results, credit accrual). |
| **1.14** | **Action:**<br>ELD Professional Development<br><br>**Need:**<br>Historically, GCCS had seen EL progress in the yellow indicator on the CA School Dashboard. To ensure that the increase in EL progress is not an anomaly for the 25-26 school year simply due to improvements in assessment, GCCS is maintaining the actions and services in this area to ensure our EL students continue to make progress towards proficiency.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Professional development in the area of English Language Development will focus on improving language acquisition and application for English learners. | CA School Dashboard data regarding EL Progress, Student achievement data (pre and post TABE results, credit accrual). |
| **1.15** | **Action:**<br>ELD Instruction<br><br>**Need:** | GCCS enrolls identified EL students in an ELD course focused on improving language skills. | TABE improvement, CA School Dashboard (EL Progress) |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Approximately 15% of the English Learners enrolled in GCCS are at a language proficiency level one.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | | |

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

N/A

## Additional Concentration Grant Funding

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

We are a single school LEA, therefore, we are not required to complete the following staff-to-student ratios. With a return to normal enrollment and need to retain our staffing levels to continue to provide a consistent and high-quality educational program we will use our additional concentration grant add-on funding to retain staffing levels that contribute to access and opportunities for tutoring, small group instruction, social-emotional learning, and mental wellness.

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

# 2026-27 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 | $3,057,850 | 968,299 | 31.666% | 0.000% | 31.666% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $2,879,677.13 | $832,217.25 | $223,935.66 | $348,824.34 | $4,284,654.38 | $4,146,904.38 | $137,750.00 |

| 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 | Credentialing | All | No | | | All Schools | Ongoing | $1,043,481.38 | $0.00 | $753,450.30 | $199,280.67 | $46,358.45 | $44,391.96 | $1,043,481.38 | |
| 1 | 1.2 | Facilities | All | No | | | All Schools | Ongoing | $20,749.93 | $0.00 | $20,749.93 | | | | $20,749.93 | |
| 1 | 1.3 | Academic Rigor | All | No | | | All Schools | Ongoing | $137,916.36 | $0.00 | $137,916.36 | | | | $137,916.36 | |
| 1 | 1.4 | Barriers | All | No | | | All Schools | Ongoing | $11,421.11 | $500.00 | $11,921.11 | | | | $11,921.11 | |
| 1 | 1.5 | Local Partner | All | No | | | All Schools | Ongoing | $95,180.39 | $0.00 | $95,180.39 | | | | $95,180.39 | |
| 1 | 1.6 | Interventions | All | No | | | All Schools | Ongoing | $0.00 | $9,400.00 | | $6,000.00 | | $3,400.00 | $9,400.00 | |
| 1 | 1.7 | Parent Engagement | All | No | | | All Schools | Ongoing | $74,810.87 | $24,300.00 | $99,110.87 | | | | $99,110.87 | |
| 1 | 1.8 | Mental Health | All | No | | | All Schools | Ongoing | $74,272.16 | $0.00 | | $74,272.16 | | | $74,272.16 | |
| 1 | 1.9 | Reduce Class Sizes | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $467,223.33 | $0.00 | $467,223.33 | | | | $467,223.33 | |
| 1 | 1.10 | 21st Century Learning Skills | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $101,612.39 | $24,800.00 | $24,800.00 | | | $101,612.39 | $126,412.39 | |
| 1 | 1.11 | Primary Language Support | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | Ongoing | $112,786.14 | $0.00 | $95,564.06 | | | $17,222.08 | $112,786.14 | |

| 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 | 1.12 | Communication with Foster Youth Guardians | Foster Youth | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | Ongoing | $42,188.97 | $0.00 | $42,188.97 | | | | $42,188.97 | |
| 1 | 1.13 | Redesignation | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | Ongoing | $43,110.24 | $0.00 | $4,149.99 | | | $38,960.25 | $43,110.24 | |
| 1 | 1.14 | ELD Professional Development | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | | Ongoing | $49,901.79 | $3,000.00 | $37,812.76 | | | $15,089.03 | $52,901.79 | |
| 1 | 1.15 | ELD Instruction | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | | | $20,983.36 | $0.00 | $4,149.99 | | | $16,833.37 | $20,983.36 | |
| 2 | 2.1 | Post-secondary Education and Careers | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $437,643.61 | $63,750.00 | $437,165.70 | $16,000.00 | | $48,227.91 | $501,393.61 | |
| 2 | 2.2 | Placement | All | No | | | All Schools | Ongoing | $41,297.03 | $0.00 | $5,975.18 | $23,900.74 | | $11,421.11 | $41,297.03 | |
| 2 | 2.3 | Course Offerings | All | No | | | All Schools | Ongoing | $93,227.75 | $0.00 | $41,561.51 | | | $51,666.24 | $93,227.75 | |
| 2 | 2.4 | CTE | All | No | | | All Schools | Ongoing | $150,407.21 | $0.00 | | | $150,407.21 | | $150,407.21 | |
| 3 | 3.1 | Program Completers | All | No | | | All Schools | Ongoing | $80,848.07 | $0.00 | $59,678.07 | | $21,170.00 | | $80,848.07 | |
| 3 | 3.2 | Social Emotional Support | All | No | | | All Schools | Ongoing | $177,098.33 | $6,000.00 | $166,043.76 | $17,054.57 | | | $183,098.33 | |
| 3 | 3.3 | Individual Learning Plans | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $375,034.85 | $0.00 | $375,034.85 | | | | $375,034.85 | |
| 4 | 4.1 | Maintain Effective Learning Environment | All | No | | | All Schools | Ongoing | $249,069.22 | $0.00 | | $249,069.22 | | | $249,069.22 | |

| 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 | 4.2 | Climate Surveying | All | No | | | All Schools | Ongoing | $0.00 | $6,000.00 | | | $6,000.00 | | $6,000.00 | |
| 4 | 4.3 | Independent Study Instruction and Support | All | No | | | All Schools | Ongoing | $86,456.00 | $0.00 | | $86,456.00 | | | $86,456.00 | |
| 4 | 4.4 | Increased Social Emotional Support | All | No | | | All Schools | Ongoing | $160,183.89 | $0.00 | | $160,183.89 | | | $160,183.89 | |

# 2026-27 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 |
|---|---|---|---|---|---|---|---|---|---|
| $3,057,850 | 968,299 | 31.666% | 0.000% | 31.666% | $1,488,089.65 | 0.000% | 48.665 % | **Total:** | $1,488,089.65 |
| | | | | | | | | **LEA-wide Total:** | $1,304,223.88 |
| | | | | | | | | **Limited Total:** | $183,865.77 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| **1** | **1.9** | Reduce Class Sizes | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $467,223.33 | |
| **1** | **1.10** | 21st Century Learning Skills | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $24,800.00 | |
| **1** | **1.11** | Primary Language Support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $95,564.06 | |
| **1** | **1.12** | Communication with Foster Youth Guardians | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | $42,188.97 | |
| **1** | **1.13** | Redesignation | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $4,149.99 | |
| **1** | **1.14** | ELD Professional Development | Yes | Limited to Unduplicated Student Group(s) | English Learners | | $37,812.76 | |
| **1** | **1.15** | ELD Instruction | Yes | Limited to Unduplicated | English Learners | | $4,149.99 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| | | | | Student Group(s) | | | | |
| **2** | **2.1** | Post-secondary Education and Careers | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $437,165.70 | |
| **3** | **3.3** | Individual Learning Plans | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $375,034.85 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $4,145,567.35 | $4,100,002.88 |

| 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** | Credentialing | No | $1,157,113.84 | $1,058,694.13 |
| **1** | **1.2** | Facilities | No | $19,944.75 | $20,122.13 |
| **1** | **1.3** | Academic Rigor | No | $104,178.50 | $134,629.59 |
| **1** | **1.4** | Barriers | No | $5,501.86 | $11,575.03 |
| **1** | **1.5** | Local Partner | No | $83,865.01 | $93,258.61 |
| **1** | **1.6** | Interventions | No | $5,500.00 | $3,352.50 |
| **1** | **1.7** | Parent Engagement | No | $106,547.90 | $95,075.87 |
| **1** | **1.8** | Mental Health | No | $68,387.00 | $70,732.23 |
| **1** | **1.9** | Reduce Class Sizes | Yes | $390,004.00 | $312,083.52 |
| **1** | **1.10** | 21st Century Learning Skills | Yes | $130,649.15 | $121,939.16 |
| **1** | **1.11** | Primary Language Support | Yes | $101,707.50 | $110,062.73 |

| 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 | 1.12 | Communication with Foster Youth Guardians | Yes | $40,809.75 | $35,801.96 |
| 1 | 1.13 | Redesignation | Yes | $30,094.90 | $42,275.86 |
| 1 | 1.14 | ELD Professional Development | Yes | $43,773.45 | $48,734.19 |
| 1 | 1.15 | ELD Instruction | Yes | $15,585.40 | $20,468.34 |
| 2 | 2.1 | Post-secondary Education and Careers | Yes | $484,855.15 | $474,218.76 |
| 2 | 2.2 | Placement | No | $32,310.61 | $40,178.33 |
| 2 | 2.3 | Course Offerings | No | $88,358.75 | $94,377.77 |
| 2 | 2.4 | CTE | No | $140,767.43 | $147,226.12 |
| 3 | 3.1 | Program Completers | No | $69,555.80 | $68,203.52 |
| 3 | 3.2 | Social Emotional Support | No | $171,179.00 | $178,584.00 |
| 3 | 3.3 | Individual Learning Plans | Yes | $267,561.30 | $352,813.14 |
| 4 | 4.1 | Maintain Effective Learning Environment | No | $354,275.35 | $243,286.70 |
| 4 | 4.2 | Climate Surveying | No | $6,000.00 | $6,000.00 |

| 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) |
|---|---|---|---|---|---|
| **4** | **4.3** | Independent Study Instruction and Support | No | $83,849.50 | $161,815.33 |
| **4** | **4.4** | Increased Social Emotional Support | No | $131,595.00 | $142,734.98 |
| **5** | **5.1** | ELPAC Testing | | $11,596.45 | $11,758.38 |

# 2025-26 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) |
|---|---|---|---|---|---|---|
| $998,370 | $1,218,386.05 | $1,271,379.05 | ($52,993.00) | 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 | 1.9 | Reduce Class Sizes | Yes | $390,004.00 | $312,083.52 | | |
| 1 | 1.10 | 21st Century Learning Skills | Yes | $32,200.00 | $22,700.76 | | |
| 1 | 1.11 | Primary Language Support | Yes | $85,714.00 | $92,122.91 | | |
| 1 | 1.12 | Communication with Foster Youth Guardians | Yes | $40,809.75 | $35,801.96 | | |
| 1 | 1.13 | Redesignation | Yes | $3,988.95 | $4,024.43 | | |
| 1 | 1.14 | ELD Professional Development | Yes | $29,263.95 | $33,999.52 | | |
| 1 | 1.15 | ELD Instruction | Yes | $3,988.95 | $4,024.43 | | |
| 2 | 2.1 | Post-secondary Education and Careers | Yes | $408,628.40 | $413,808.38 | | |
| 3 | 3.3 | Individual Learning Plans | Yes | $223,788.05 | $352,813.14 | | |

# 2025-26 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) |
|---|---|---|---|---|---|---|---|---|
| $3,137,555 | $998,370 | 0 | 31.820% | $1,271,379.05 | 0.000% | 40.521% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## *Purpose*

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

# Requirements and Instructions

**General Information**

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

**Reflections: Annual Performance**

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

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

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

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

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

*EC* Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(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