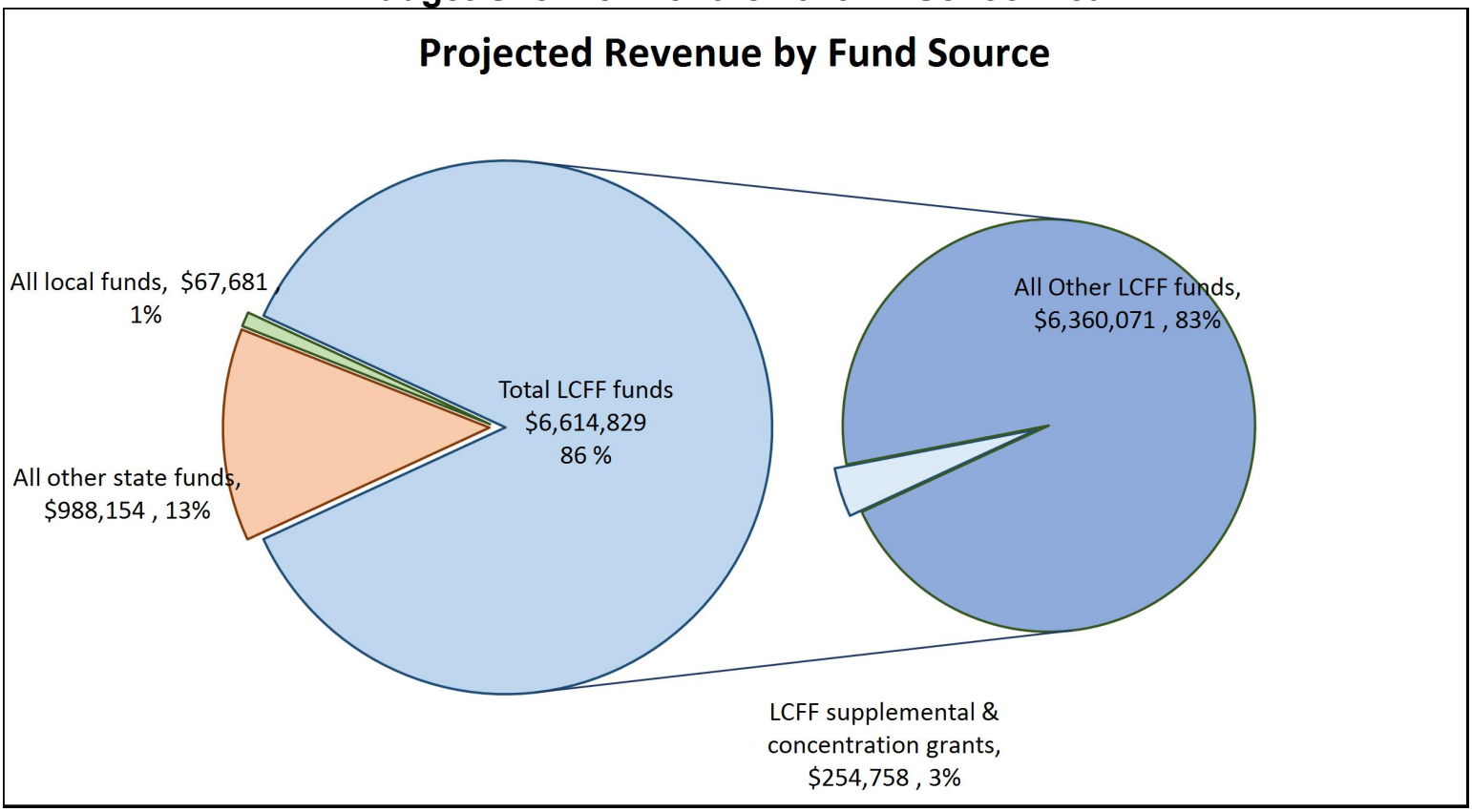
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Camarillo Academy of Progressive Education (CAPE Charter School)
CDS Code: 56725460115105
School Year: 2026-27
LEA contact information:
Maryellen Lang and Doreen Learned
Co-Directors
Doreen.learned@capecharter.org, Maryellen.lang@capecharter.org
805--384--1415

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

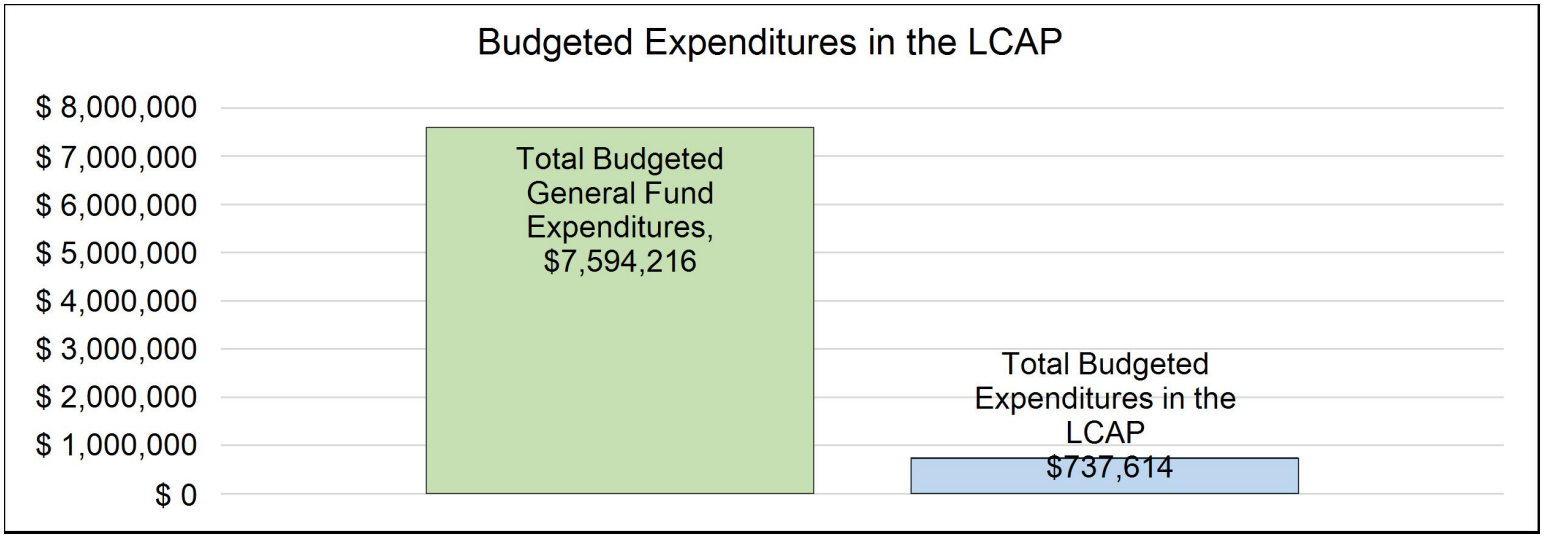


This chart shows the total general purpose revenue Camarillo Academy of Progressive Education (CAPE Charter School) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Camarillo Academy of Progressive Education (CAPE Charter School) is $7,670,664, of which $6,614,829 is Local Control Funding Formula (LCFF), $988,154 is other state funds, $67,681 is local funds, and $0 is federal funds. Of the $6,614,829 in LCFF Funds, $254,758 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 Camarillo Academy of Progressive Education (CAPE 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: Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend $7,594,216 for the 2026-27 school year. Of that amount, $737,614 is tied to actions/services in the LCAP and $6,856,602 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

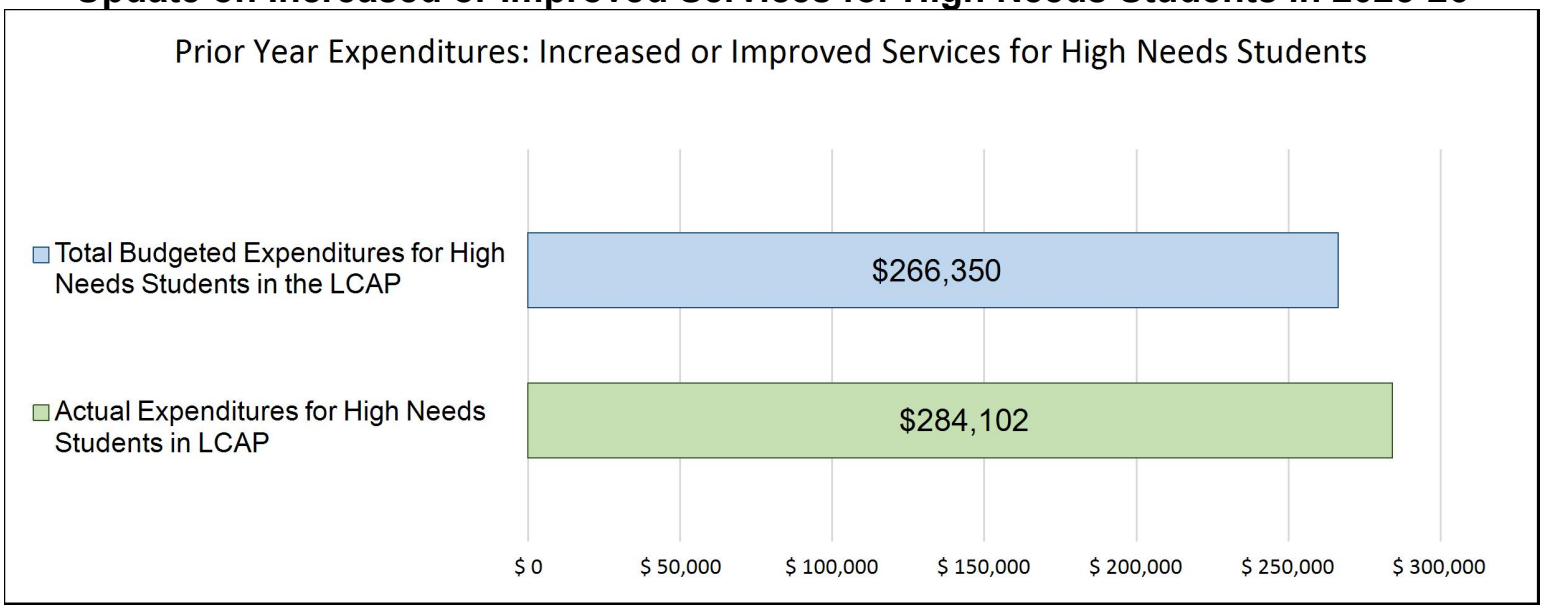
Salaries (both classified and certificated), benefits, insurance, facility costs, housekeeping, leases, rental fees, general curriculum and software programs, security systems, general student and classroom supplies, landscaping and maintenance of facility.

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

In 2026-27, Camarillo Academy of Progressive Education (CAPE Charter School) is projecting it will receive $254,758 based on the enrollment of Foster Youth, English learner, and low-income students. Camarillo Academy of Progressive Education (CAPE Charter School) must describe how it intends to increase or improve services for high needs students in the LCAP. Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend $266,350 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 Camarillo Academy of Progressive Education (CAPE 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 Camarillo Academy of Progressive Education (CAPE 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, Camarillo Academy of Progressive Education (CAPE Charter School)'s LCAP budgeted $266,350 for planned actions to increase or improve services for high needs students. Camarillo Academy of Progressive Education (CAPE Charter School) actually spent $284,102 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
Camarillo Academy of Progressive Education (CAPE Charter School)	Maryellen Lang and Doreen Learned Co-Directors	maryellen.lang@capecharter.org or doreen.learned@capecharter.org 805--384--1415

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 mission of Camarillo Academy of Progressive Education is to foster global, independent, creative thinkers who feel confident in themselves, are willing to take risks, and are able to work cooperatively. Together, teachers, students and parents create and sustain an environment in accordance with a progressive philosophy that sparks imagination, ignites a love for learning and encourages each individual to be and do the best that he/she can, enabling pupils to become self-motivated, competent, life-long learners, who are equipped for the challenges of the 21st century.

CAPE's philosophy is based in part on research that reveals that children learn best when they are intrinsically motivated. Therefore, a child at CAPE is not encouraged to pursue extrinsic rewards such as individual recognition, a teacher's approval, a sticker on a test, or even good grades. Instead children are motivated to learn because their interests have been sparked. Standards-based curricula are brought to life through hands-on projects and Storylines that make learning relevant. Students are challenged to ask questions, encounter problems, make mistakes and discover solutions through new ways of thinking.

Differentiation often occurs naturally because each student takes responsibility for learning at his or her own level. Teachers ask questions to guide children toward more sophisticated thinking until the students suddenly realize the need for some new piece of information or a new way of seeing things in order to overcome problems. In this way, students suddenly want to learn—in fact hunger to learn—in order to solve problems and be successful. Through this kind of process, the lessons the children learn become deeply embedded. And even more

important, students acquire problem-solving skills, gain confidence and experience the joy of learning that can motivate them to be lifelong learners.

CAPE's philosophy also takes into account the fluid nature of education. The teachers, administrators and parents are lifelong learners themselves, ready to implement and embrace new, evidence-based ideas into the curriculum as new research emerges. Teachers are also constantly reassessing students' strengths, interests and gaps in learning. Therefore, at both the school-wide level and at the level of each individual child, CAPE's philosophy is progressive and flexible to best meet the needs of each student.

Reflections: Annual Performance

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

The California Dashboard is a color coded system that easily communicates with parents and the community the school's success within different categories. The color categories ranked from highest to lowest are: Blue, Green, Yellow, Orange and Red. The 2025 CAPE Dashboard shows that CAPE has a high level of academic success, academic engagement and school climate. English Language Arts scores are Blue, Mathematics scores are Blue, Suspension Rates are Blue and Chronic Absenteeism are Green. CAPE will be addressing the "green" rating with chronic absenteeism by educating our educational partners about the importance of attending school. This employee will be in constant communication with any families who are reaching the state of chronic absenteeism and offering help and solutions. Monthly attendance reports will be communicated with the CAPE families. CAPE will continue the academic methods that have shown positive results, giving students tools to explore multiple ways to tackle and solve problems and build confidence in his/her academic success. CAPE has met all local indicators which include: Basics: Teachers, Instructional Materials and Facilities, Implementation of Academic Standards, Parent and Family Engagement, Local Climate Surveys and Access to a Broad Course of Study. CAPE will continue to work with all educational partners to maintain and further our academic success, social emotional well-being and community strength.

Reflections: Technical Assistance

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

NA

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
Faculty and Staff	Weekly Staff meetings, surveys, one on one and small group meetings
Parents	Monthly PTSO meetings, Chatter Time (Directors and Parents), Governing Board Meetings, surveys, one on one and small group meetings
Students	Student Representative Meetings, Strolling with Admin meetings, Sown to Grow questionnaires and surveys, one on one and small group meetings
Governing Board	Monthly Governing Board Meetings
VCOE and VCOE SELPA	Attended all LCAP Trainings Offered by VCOE and attended Charter Director Meetings with SELPA involvement

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

The CAPE Community continues to seek innovative, creative, out-of-the box ideas to ignite a love of life long learning in our students. Social emotional support, sports, extra-curricular activities, clubs, assemblies, field trips, parents involvement, highly trained teachers all are mentioned over and over in all communication within the educational partnerships. Students, Parents and Faculty all want to feel connected to CAPE and part of the educational team.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1 is a broad goal. CAPE students will develop intrinsic self-motivation, a high academic bar of excellence, and be actively engaged in their own education and future goals. This goal will be measured by CAASPP results, local assessments and measures, Renaissance Benchmark 360 data, ESGI data, ELPAC reclassification rates, purchased curriculum and the annual CA Dashboard Local Indicator Self-Reflection.	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 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

CAPE was founded with the philosophy of high academic expectations/standards and igniting a love of learning in our students. CAPE believes that all students can learn and be active participants in their own educational journey. CAPE looks for curriculum that is innovative, hands-on, makes learning fun and builds confidence in our students. Since CAPE is a small one school district, we are able to select curriculum that meets the needs of our specific population (this is different than a large school district). We can adjust our curricular needs from year to year and use assessment data to drive instruction and modify curriculum needs from year to year. From previous LCAP feedback, the students and parents rated personnel (tutors, coaches, intervention) as more beneficial than additional print or online resources.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Local Indicator Self-Reflection: Course Access - CAPE students have access and are	Local Indicator Self-Reflection CA Dashboard "MET"	Local Indicator Self-Reflection CA Dashboard "MET"	Data Year 25-26 CAPE students have access and are enrolled in a broad course of	Data Year 26-27 CAPE students have access and are enrolled in a broad course of	CAPE has met this target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	enrolled in a broad course of study (7)			study. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	study. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	
1.2	Local Indicator Reflection: All CAPE teachers will be fully credentialed and appropriately assigned (1)	Local Indicator Self-Reflection CA Dashboard "MET"	Local Indicator Self-Reflection CA Dashboard "MET"	Data Year 25-26 All CAPE teachers are fully credentialed and appropriately assigned. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	Data Year 26-27 All CAPE teachers are fully credentialed and appropriately assigned. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	CAPE has met this target.
1.3	Local Indicator Reflection: Every CAPE student will have access to standard-aligned curriculum (1)	Local Indicator Self-Reflection CA Dashboard "MET"	Local Indicator Self-Reflection CA Dashboard "MET"	Data Year 25-26 All CAPE students have access to standard-aligned curriculum. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	Data Year 26-27 All CAPE students have access to standard-aligned curriculum. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	CAPE has met this target.
1.4	Local Indicator Reflection: Implementation of all CA state standards including how English Learners will access the CCSS and ELD standards (1)	Local Indicator Self-Reflection CA Dashboard "MET"	Local Indicator Self-Reflection CA Dashboard "MET"	Data Year 25-26 CAPE implemented all CA State standards. Students identified as "English Learners" were able to access the CCSS and ELD standards both with support from	Data Year 26-27 CAPE implemented all CA State standards. Students identified as "English Learners" were able to access the CCSS and ELD standards both with support from	CAPE has met this target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				their regular homeroom teacher and additional intervention support. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	their regular homeroom teacher and additional intervention support. CAPE's Local Indicator Self-Reflection CA Dashboard is "MET"	
1.5	CAPE will use formative and informative assessments to help drive instruction, including pacing, intervention and enrichment. (4)	Students in grades 1-8 will participate in a normative benchmark assessment at least 2 times a year with additional classroom assessments at least once per month.	All students in grades 1-8 will participate in a normative benchmark assessment at least 2 times a year with additional classroom assessments at least once per month.	Data Year 25-26 100% of students in grades 1-8 participated in a normative benchmark assessment at least 2 times a year. All students in grades Tk-8 had additional classroom assessments at least once per month.	Data Year 26-27 100% of students in grades 1-8 participated in a normative benchmark assessment at least 2 times a year. All students in grades Tk-8 had additional classroom assessments at least once per month.	CAPE has met this target.
1.6	Statewide Assessments (4)	Baseline will be set by Year 1 Outcomes	100% of student eligible in grades 3-12 participated in state assessments. 83% of those students scored "standard met" or "standard exceeded" on the English Language Arts Test. 79%	Data Year 25-26 100% of students eligible in grades 3-12 will participate in state assessments. Awaiting State CAST Scores (Update Fall 2026)	Data Year 26-27 100% of students eligible in grades 3-12 will participate in state assessments. 75% of those students tested will show proficient or advanced in all academic areas tested (math,	CAPE is waiting on CAASPP CAST Test Results and will update in the fall of 2026

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			scores "standard met" or "standard exceeded" on the Math Test.		language arts and science).	
1.7	All students in grades 9-12 will successfully complete a-g requirements. (7)	100% of CAPE students enrolled in grades 9-12 have successfully completed a-g requirements.	100% of CAPE students enrolled in grades 9-12 successfully worked toward their a-g requirements.	Data Year 25-26 100% of CAPE students enrolled in grades 9-12 have successfully completed a-g requirements.	Data Year 26-27 100% of CAPE students enrolled in grades 9-12 have successfully completed a-g requirements.	CAPE has met this target with graduation requirements for those in 12th grade. CAPE has 3 students graduating the CAPE High School in June of 2026. All students are working toward their a-g requirements but are in different levels of successful completion.
1.8	All students in grades 9-12 will successfully complete a CTE course. (7)	Baseline will be set in Year 1 outcomes	Students enrolled in grades 11 and 12 have successfully completed a CTE course.	CAPE does not have anything to report for this goal.	100% of CAPE students enrolled in grades 9-12 have successfully completed a CTE course.	CAPE has met this target with students graduating. All other students have their CTE course mapped into their graduation plan.
1.9	Promotion/Graduation Rate (4)	All students who are eligible to promote to a traditional high school or graduate at year 12 will successfully move forward. CAPE will	All students who were eligible to promote to a traditional high school or graduate at year 12	Data Year 25-26 All students who are eligible to promote to a traditional high school or graduate	Data Year 26-27 All students who are eligible to promote to a traditional high school or graduate	CAPE has met this target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		report a zero dropout rate on the CA Dashboard.	successfully moved forward. CAPE can report a zero dropout rate on the CA Dashboard.	at year 12 will successfully move forward. CAPE will report a zero dropout rate on the CA Dashboard.	at year 12 will successfully move forward. CAPE will report a zero dropout rate on the CA Dashboard.	
1.10	Storyline and Project based learning lessons	Most teachers implement at least 1 storyline and 1 project based lessons during each school year.	All teachers assigned to a classroom based roster implemented at least 1 storyline and 1 project based lesson.	Data Year 25-26 All CAPE teachers will implement at least 1 storyline and 2 project based lessons during each school year.	Data Year 26-27 All CAPE teachers will implement at least 1 storyline and 2 project based lessons during each school year.	CAPE has met this target.
1.11	Attendance Rate (5)	Baseline for 2023-2024 is 95%	The average daily attendance rate for 2024-2025 is 96%.	Data Year 25-26 CAPE maintained a daily average attendance rate over 95%	CAPE will maintain a daily average attendance rate of 95%	CAPE has met this target.
1.12	Chronic Absenteeism	Baseline for 2023-2024 is 12%	The reported chronic absenteeism reported on the 2024 CA Dashboard is 6.9% (a decline of 3.8%)	CAPE will update this data after our last day of school June 5, but predict that we will meet our goal.	CAPE will report less than 8% of students as classified as Chronically Absent (missing more than 18 days in one school year).	CAPE has met this target.

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.

CAPE is committed to academic achievement during the 2025-2026 school year. Teachers were provided with training opportunities to differentiate their curriculum to the unique profile of their homerooms. As a team we spent a lot of time reviewing math adoptions for the new California framework. One of our staff development days was spent at our county office of education looking at all the approved math adoptions and completing rubrics to match our student population. CAPE invited 6 publishers to present their program and discuss

implementation. CAPE has used Everyday Math for the previous 20 years, and it was important to examine the new curriculum to find the best match. For the 2026-2027 school year, CAPE will be piloting Paradigm Math in grades TK-4 and California and You for grades 5-8. The two intervention coaches worked with both individual students and small groups helping to lessen any educational gaps. CAPE's IT manager did an excellent job of reviewing all technology used on campus and updating as needed. CAPE will be switching from one to on IPADs in our grades 6-12 for one to one Chromebooks. CAPE is always looking for ways to help all students with academic success. Intervention and afterschool tutoring (online and in-person) are important for so many of our students. This LCAP has funds available for afterschool tutoring at a local tutoring company. CAPE did not see data to show effectiveness and will be looking toward moving the program onto the CAPE Campus. Although we made our attendance goal, CAPE will continue working on chronic absenteeism and work with our educational partners to find strategies and solutions for those students who are identified as chronically absent.

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.

CAPE reports no significant difference between Budgeted Expenditures and Estimated.

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

All metrics are helping CAPE to meet our goal #1. It is important to review curriculum and data trends monthly and make adjustments as needed. Action 1.10 (Books at Home) was reported on a survey to be very popular with students and parents. Action 1.14 (subgroup tutoring) will be modified for the 2026-2027 school year (please see below).

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.

Pear Tutoring will no longer be available after December 2026. CAPE tried to use a new online platform called Brain wise, but it was not a successful solution. We will continue to look for an alternative online platform for students to be able to continue receiving free tutoring help after school hours. For the 2026-2027 school year CAPE will be providing after school on site homework help in addition to sending students to a tutoring facility off site.

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	EL Training	CAPE will provide specific training/recourses for English Learner Student Support	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Reading Intervention Support for Subgroups	CAPE will have a Reading intervention teacher assigned to students who are struggling academically and are identified under LCFF.	$62,000.00	Yes
1.3	Intervention Support for All	CAPE will have an intervention teacher that will pull small groups to work one on one with students who are academically struggling	$60,000.00	No
1.4	Technology - Subgroups	CAPE will purchase (replace) IPADS, Chromebooks, Hot Spots for students who are identified under LCFF and need at home devices to access school curriculum.	$17,000.00	Yes
1.5	Technology Upkeep	CAPE will purchase/upgrade technology as needed	$75,000.00	No
1.6	Math Curriculum	CAPE will purchase Math curriculum and materials to be used in the classrooms and at home to bridge the partnership between home and school.	$15,000.00	No
1.7	Science Curriculum	CAPE will purchase Science curriculum and materials to be used in the classrooms and at home to bridge the partnership between home and school.	$6,000.00	No
1.8	Language Arts Curriculum	CAPE will purchase Language Arts curriculum and materials to be used in the classrooms and at home to bridge the partnership between home and school.	$12,000.00	No
1.9	Social Studies Curriculum	CAPE will purchase Social Studies curriculum and materials to be used in the classrooms and at home to bridge the partnership between home and school.	$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Books at Home	CAPE will purchase books at students' level/home language for students to use at home.	$3,000.00	Yes
1.11	Chronic Absences	CAPE will send home monthly letters and set meetings with parents for students who are at risk for being chronically absent.	$5,000.00	No
1.12	Online Tutoring Service/Program	CAPE will purchase an online 24/7 tutoring platform that will be available to all students in grades K-12. This program will not be available after December of 2026.	$23,000.00	Yes
1.13	Storyline Training	All Teachers will be trained/retrained in Storyline/Project Based Instruction	$0.00	No
1.14	Subgroup Tutoring (In Person)	CAPE will work with a local afterschool tutor center to offer afterschool intervention twice a week for those students who are identified with an academic gap by the Student Success Team and also identified as an unduplicated pupil.	$64,350.00	Yes
1.15	Math Intervention Coaches	CAPE will have a Math intervention teacher assigned to students who are struggling academically and are identified under LCFF (TK-5). CAPE will also hire an afterschool or before school intervention teacher for students who are struggling in mathematics in grades 6-8 and are identified under LCFF (6-8).	$25,000.00	Yes
1.16	Inclusivity	CAPE will provide training/resources/materials to help teachers with inclusive practices in the general education classroom.	$500.00	No
1.17	Benchmark Assessments	CAPE will purchase and use Norm Referenced Benchmark Assessments to help measure academic growth and progress.	$12,887.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2 is a broad goal. CAPE students will feel physically and emotionally safe while attending school. All CAPE stakeholders will collaborate as partners to enhance the educational experience for all students and feel connected to their school community. This goal will be measured by FIT results, local assessments and measures, ParentSquare Volunteer Data, California Healthy Kids Survey Data, Synergy SIS and the annual CA Dashboard Local Indicator Self-Reflection.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This is an important goal for the CAPE community who rates healthy social emotional well-being and safety at the top of their desired outcome list. CAPE is a small community and it is important to keep the partnership between home and school and make sure that all educational partners feel welcome, safe and included. Giving opportunities for social emotional growth, mental health resources and ways to express feelings, concerns and emotions are just as important as academic achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Students in grades 2-8 will have weekly emotional check-ins with their teachers/administration with an opportunity to express concerns or issues and receive feedback and intervention as needed. (6)	This is a new program to CAPE that was piloted in the middle school in May 2024.	All students in grades 2-8 had weekly emotional check-in opportunities with feedback.	Data Year 25-26 All students in grades 3-8 have weekly emotional check-in opportunities with feedback. We removed this metric from second grade. 2nd grade still has daily "morning	Data 26-27 All students in grades 2-8 have weekly emotional check-in opportunities with feedback.	CAPE has met the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				meetings" to go over SEL standards and emotional check-ins.		
2.2	Counselor- LCFF Subgroups (6)	Baseline to be set by Year 1 Data	100% of students identified as an LCFF subgroup reported an increase in social emotional well-being.	Data Year 26-27 100% of students identified as an LCFF subgroup will report an increase or maintain rating in social emotional well-being.	Data 26-27 100% of students identified as an LCFF subgroup will report an increase in social emotional well-being.	CAPE has set the baseline and working toward the target.
2.3	Parent Education Webinars (3)	Based on the 2023-2024 school year, on average 30 parents attended each parent education webinar.	10% of CAPE families were represented at one out of the three webinars provided during the school year. In addition, another 10% watched recordings of the parent education webinars. Total outreach = 20% of CAPE families.	Data Year 25-26 15% of CAPE families were represented at one out of the five webinars provided during the school. Total outreach = 15% of CAPE families.	50% of CAPE families are represented at one out of the three webinars provided during the school year.	CAPE is working toward meeting the target. We will work on more options to get more families involved.
2.4	Student Social Emotional Health (6)	Baseline to be set by Year 1 Data	100% of students have tools to help their social emotional growth and 85% report they can self-regulate and feel connected to their school.	Data Year 25-26 100% of students have tools to help their social emotional growth we are awaiting a final reflection report that they can self-regulate	100% of students have tools to help their social emotional growth and 90% report they can self-regulate and feel connected to their school.	CAPE has met part of the target and is working toward increasing self-regulation tools to meet the second part of the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				and feel connected to their school. We will update at the end of the school year.		
2.5	The CAPE facility will be in "Good Repair", clean and safe as determined by the Facility Inspection took (FIT) (1)	All items on the FIT will meet the metric for "Good Repair"	All items on the FIT met the metric for "Good Repair"	Data Year 25-26 All items on the FIT will meet the metric for "Good Repair"	All items on the FIT will meet the metric for "Good Repair"	CAPE has met the target.
2.6	Suspension Rate (6)	CAPE reported 1 student suspension for the 2023-2024 school year	CAPE reported 1 student suspension for the 2024-2025 school year.	Data Year 25-26 CAPE reports 2 cases of suspension during the school year. Neither student has an IEP.	CAPE will have zero reported cases of suspension during the school year.	CAPE will continue to work with students and families to lower the suspension rate to zero.
2.7	Expulsion Rate (6)	CAPE reported zero cases of expulsions for the 2023-2024 school year.	CAPE reported one case of expulsion for the 2024-2025 school year.	Data Year 25-26 CAPE reported zero cases of expulsions for the school year,	CAPE reported zero cases of expulsions for the school year,	CAPE will continue to work with students and families to lower the expulsion rate to zero.
2.8	Parental Input in Decision Making (3)	Average attendance rates at PTSO, Governing Board Meetings and Chatter Time. In addition, parent completion rates on informational surveys.	Over 50% of CAPE educational partners participated in informational surveys. CAPE will continue to work on parent participation in organizational meetings.	Data Year 25-26 100% of parents have access and receive weekly updates through PS by both the school and individual teachers. 65% were present at one of the four types of organizational	50% of parents will be present at one of the three organizational meetings and/or participation in informational feedback surveys.	CAPE is working toward meeting the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				meetings and/or participation in informational feedback surveys.		
2.9	English Learner Parental Involvement	Baseline will be set by Year 1 outcome	Baseline is identified at 25% of parents with a student identified as an English Learner participated in educational partnership opportunities.	Data Year 25-26 Parental Involvement in educational partnership opportunities by those parents with a student identified as an English Learner was 100%.	Parental Involvement in educational partnership opportunities by those parents with a student identified as an English Learner will be 30%.	CAPE is working toward meeting the target.

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.

CAPE has a commitment to both academic success and social emotional wellbeing for our students. Students in grades TK-8 have daily "meetings" to check in on their emotional well being. CAPE uses a program called Responsive Classroom for the younger grades and Advisory in our middle school. In addition, CAPE uses Sown to Grow which is a program that has been a wonderful way for students to seek support. Students know that they can communicate with their teachers and administration and words like "bully" and "hate" will trigger an alert for a faculty or staff member to provide help. Each week, students in grades 3-8 are given a prompt, this is a great opportunity for administration to get feedback on programs and things the students would like to see on campus.

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.

CAPE reports no significant difference between the Budgets Expenditures and the Estimated Actual Expenditures.

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

All action items are helping toward Goal #2. Action 2.1 (Sown to Grow) helps all students feel connected to their school community. For the 2025-2026 school year CAPE changed the access years from 2-8 to 3-8. The second grade team felt that the log in program was not

resulting in data that they could use to increase student moral and opted classroom based social emotional learning groups. The actions of social emotional health are imperative for students to feel safe when they are at school.

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

From feedback for our educational partners and looking at data trends, CAPE will increase the amount of time our school counselor is on campus. She does a wonderful job of teaching whole Social Emotional Learning lessons, running small social skills groups and one on one counseling as needed. CAPE will be hiring and training a new social emotional counselor for the 2026-2027 school year. The additional time increase from the 2024-2025 school year had positive impacts on data from our student surveys during the 2025-2026 school year. For the remainder of this LCAP, CAPE will have a full time on site social emotional counselor.

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	Sown To Grow	A computer based social emotional weekly check-in program that allows teachers and administration to give instant feedback and check on the emotional well-being of our student population.	$10,000.00	No Yes
2.2	Counselor - LCFF Subgroups	CAPE will hire a counselor to work on campus with students identified under LCFF, specifically to help with challenges and barriers students are facing.	$30,000.00	Yes
2.3	Parent Education Webinars	CAPE will conduct 3 Parent Education Webinars that will help parents to support the educational and/or social emotional educational programs that are happening at CAPE. These will be available in Spanish to help support our English Learner populations.	$6,000.00	Yes
2.4	Counselor - All students	CAPE will hire a school based counselor to meet with whole group, small group and individuals as referred by the School Student Success Team.	$24,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Security Monitoring System	CAPE will maintain a safe school environment with additional security systems including an outside monitoring service. The office will also have a Raptor Visitor check system.	$35,000.00	No
2.6	English Learner Liason	CAPE will have a translator available for conferences, webinars and print materials.	$8,000.00	Yes
2.7	IPAD Monitoring	GoGuardian IPAD tracking System	$3,877.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal 3 is a broad goal. CAPE student will have access to engaging, enriching opportunities that will enhance and support the academic standards and curriculum and philosophy of the charter program. This goal will be measured by Data Quest results, Student Survey Data, Participation Rates, and the annual CA Dashboard Local Indicator Self-Reflection.	Broad Goal

State Priorities addressed by this goal.

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

CAPE has always looked to have a balance between high academic achievement and finding joy in learning and attending school. This goal is important to the CAPE community as another way to build confidence in our students and help them become life-long learners who enjoy attending school. For some students, the only extra curriculuar activities they are exposed to will be through the school system. Having access to physical fitness (including sports teams). music (including band, orchestra, choir), computer programing, art, dance, etc. makes our CAPE students well rounded global citizens.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Local Indicator Self Reflection: Course Access CAPE Students have access and are enrolled in a broad course of study (i.e., social studies, science, health, PE, music) (7)	Local Indicator Self-Reflection CA Dashboard "Met"	Local Indicator Self-Reflection CA Dashboard "Met"	Data Year 25-26 CAPE Students have access and are enrolled in a broad course of study. CAPE's Local Indicator	CAPE Students have access and are enrolled in a broad course of study. CAPE's Local Indicator Self-Reflection CA Dashboard "Met"	CAPE has met the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Self-Reflection CA Dashboard "Met"		
3.2	Physical Fitness (8)	All students who are eligible to participate in the state physical fitness testing will participate.	100% of eligible students participated in the state physical fitness assessment.	Data Year 25-26 100% of eligible students participated in the state physical fitness assessment.	100% of eligible students participated in the state physical fitness assessment.	CAPE has met the target.
3.3	Artist and Composer of the Month	All CAPE students will receive curriculum and participate in a project related to a different artist and composer each month.	100% of CAPE students will receive curriculum and participate in a project related to a different artist and composer each month.	Data Year 25-26 100% of CAPE students will receive curriculum and participate in a project related to a different artist and composer each month.	100% of CAPE students will receive curriculum and participate in a project related to a different artist and composer each month.	CAPE has met the target.
3.4	Coding Club	Baseline will be set in Year 1	CAPE had 90 students in grades 3-5 participating in Coding Club and all 198 student in grades 6-8 completed a coding elective.	Data Year 25-26 CAPE had at least 60 students in grades 3-5 participating in an afterschool coding club.	CAPE will have at least 40 students participating in an afterschool coding club.	CAPE has exceeded the target.
3.5	Musical Theatre	Baseline will be set in Year 1	CAPE will had 93 students in grades 3-5 and 62 students in grades 6-8 participating in the musical theatre program.	Data Year 25-26 CAPE had at least 102 students in grades 3-5 and 78 students in grades 6-8 participating in the musical theatre program. CAPE added a production team (8	CAPE will have at least 70 students in grades 3-5 and 50 students in grades 6-8 participating in the musical theatre program.	CAPE has exceeded the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				students) and prop design (12 students). CAPE had many alumni students also volunteer service hours.		
3.6	Art Club	Baseline will be set in Year 1	CAPE had 142 students who participated in an afterschool art club.	Data Year 25-26 CAPE had 35 students in grade 2, 72 students in grades 3-5 and 20 students in grades 6-8 participating in an afterschool art club.	CAPE will have at least 40 students participating in an afterschool art club.	CAPE has exceeded the target.
3.7	Spanish Class	100% of students in grades K-8 will participate in a Spanish program.	100% of students in grades K-8 participated in a Spanish program.	Data Year 25-26 100% of students in grades TK-8 will participate in a Spanish program. CAPE added TK to this year.	100% of students in grades K-8 will participate in a Spanish program.	CAPE has met the target.
3.8	Band Program	Baseline will be set in Year 1	CAPE did not have an afterschool band program. CAPE did have 20 students who participated in an afterschool guitar club.	Data Year 25-26 CAPE had at least 15 students participating in an afterschool band program. Students this year competed and placed in a band festival. Students performed in a school concert 3 times during the school year.	CAPE will have at least 30 students participating in an afterschool band program.	CAPE is working toward meeting the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	Choir Program	Baseline will be set in Year 1	CAPE had 42 students who participated in an afterschool choral program in grades 3-5 and an additional 12 middle school students who participated in a choral program during their sixth period.	Data Year 25-26 CAPE had approximately 30 students participating in an afterschool choir program. Students performed in a school concert 3 times during the school year. The choir also performed in both Santa Barbara and Ventura.	CAPE will have at least 50 students participating in an afterschool choir program.	CAPE has met the target.
3.10	Afterschool Middle School Sports	Baseline will be set in Year 1	CAPE was able to field all teams available in the sports league for students to participate.	Data Year 25-26 CAPE was able to field all teams available in the sports league for students to participate. This year CAPE added a soccer team to have a girls and boys team and no longer a co-ed team.	CAPE will be able to field all teams available in the sports league for students to participate.	CAPE has met the target.
3.11	Strings Program	Baseline will be set in Year 1	CAPE was not able to offer an afterschool strings program.	Data Year 25-26 CAPE had 7 students participating in an afterschool strings program. Students performed in 3 school based concerts.	CAPE will have at least 30 students participating in an afterschool strings program.	CAPE is working toward meeting the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.12	Soaring Strings	100% of students in grade 4 will participate in a soaring strings music program.	100% of CAPE 4th grade students participated in weekly ukulele lessons during class time.	Data Year 25-26 CAPE no longer has the soaring strings program for 4th grade. CAPE was able to offer weekly music classes for 100% of students in grades 4 and 5.	100% of students in grade 4 will participate in a soaring strings music program.	CAPE has met the target.
3.13	Ukulele	100% of students in grade 5 will participate in a Ukulele program.	This was completed in 4th grade and not offered in 5th grade.	Data Year 25-26 CAPE moved the ukulele lessons to middle school. 92% of middle school students studied ukulele as part of their elective schedule for the 25-26 school year. The other 8% elected to be in the middle school band program.	100% of students in grade 5 will participate in a Ukulele program.	CAPE is working toward meeting the target.
3.14	Cape-topia	100% of students will participate in CAPE-topia, a schoolwide career day.	100% of students participated in CAPE-topia, a school-wide career day.	Data Year 25-26 100% of students had the opportunity to participate in CAPE-topia, a school-wide career day.	100% of students will participate in CAPE-topia, a school-wide career day.	CAPE has met the target.
3.15	Physical Education	All students have access to a physical education program	100% of CAPE students had daily or weekly access	Data Year 25-26 100% of CAPE students had daily or weekly access	100% of CAPE students will have daily or weekly access to a	CAPE has met the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			to a physical fitness program.	to a physical fitness program.	physical fitness program.	
3.16	Field Trips	Baseline will be set in Year 1	95% of CAPE students participated in at least 1 field trip. TK and HS did not go on any field trips this year.	Data Year 25-26 100% of CAPE students had the opportunity to participate in at least 1 field trip per year.	100% of CAPE students will participate in at least 1 field trip per year.	CAPE is working toward meeting the target.
3.17	Assemblies	All students will be able to participate in at least 3 assemblies per year.	100% of CAPE students participated in at least 3 assemblies per year. CAPE students had 6 assemblies this year.	Data Year 25-26 100% of CAPE students in grades TK-5 had the opportunity to participate in at 6 assemblies this year. 100% of CAPE students in grades 6-8 had the opportunity to participate in 5 assemblies this year.	100% of CAPE students will participate in at least 3 assemblies per year.	CAPE has exceeded the target.
3.18	Middle School Socio-Emotional	All middle school students will participate in at least 3 team building/social emotional activities per year.	100% of middle school students participated in at least 3 team building/social emotional activities: Human Game Board, Fall Dance, Beach Olympics, Middle School In and Out Picnic.	Data Year 25-26 100% of middle school students has the opportunity to participate in at least 12 team building/social emotional activities this year. CAPE held two middle school dances, a Beach Olympic Day, and had monthly student	100% of middle school students will participate in at least 3 team building/social emotional activities per year.	CAPE has met the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				led team building activities for Fun Fridays.		

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.

CAPE was able to offer students many experiences and opportunities during the 2025-2026 school year. CAPE was able to offer many afterschool programs: coding club, art club, kindness club, guitars, strings, choral music, musical theatre, Spanish and homework help. All students were able to participate in assemblies throughout the year. CAPE's middle school was able to provide all students with Spanish, PE, Sports, Art Classes, Coding, Band and Ukuleles.

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.

CAPE reports no significant difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

All actions listed support Goal #3.

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.

From feedback from our educational partners, CAPE will continue to employee a full time music teacher that started during the 2025-2026 school year. This will be an opportunity to build our music program including choir, band, guitars and strings.

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	Assemblies	CAPE will provide at least 3 assemblies per year that build upon the curriculum and/or social emotional health of all students.	$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Middle School Sports	CAPE will hire or provide existing teachers with stipends to coach middle school students to compete in our local sports league. Parents will be encouraged to attend games.	$13,000.00	Yes
3.3	Fieldtrips	CAPE will provide funds to any student who cannot make the suggested donation to cover the cost of the excursion.	$5,000.00	Yes
3.4	Specialists	CAPE will hire an Art teacher, Spanish teacher, Music teacher, Band teacher and two Physical Education teachers.	$170,000.00	No
3.5	Supplies	Supplies for Art Club, Art Classes, Music Classes, Musical Theatre	$10,000.00	No
3.6	Coding Club	CAPE will have an afterschool coding club	$25,000.00	No

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
$254,758	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.006%	0.000%	$0.00	4.006%

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
1.12	**Action:** Online Tutoring Service/Program **Need:** Students may not have access (funds or transportation) to outside tutoring support **Scope:**	This is a schoolwide program license that can benefit the unduplicated pupils, but can be utilized by the entire school population	Schoolwide Benchmark assessments, state assessments and classroom assessments

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 Schoolwide		
2.1	**Action:** Sown To Grow **Need:** Communication about what is happening inside and outside of school in a safe communication format between student and teacher. **Scope:** LEA-wide Schoolwide	This is a whole schoolwide program and benefits all students. But it is a quick way to check in on students identified under unduplicated pupils who may not be as willing to seek outside support and resources.	Pre and Post SEL surveys.
2.3	**Action:** Parent Education Webinars **Need:** Parents being part of the educational partnership and knowing how to support their student at home. **Scope:** LEA-wide Schoolwide	The topics discussed will be beneficial for all parents to be able to work with their student and support the educational plan at home.	Attendance Records for webinars and post webinar surveys
3.2	**Action:** Middle School Sports **Need:** Some students who are identified as unduplicated pupils do not have the same	The league is open to all students and attention will be given to those who may need additional support.	Sport Team Roster

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
	access or resources to club sports, sports camps or other outside sport services. **Scope:** LEA-wide Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	**Action:** EL Training **Need:** English Learners has specific needs to help access curriculum **Scope:** Limited to Unduplicated Student Group(s)	Teachers will receive specific training/resources or materials to help intervention with students identified as English Learners	ELPAC and Classroom Assessments
1.2	**Action:** Reading Intervention Support for Subgroups **Need:** Students who are academically struggling **Scope:** Limited to Unduplicated Student Group(s)	Students may not have outside of school resources or at home help to bridge academic gaps	Benchmark and Classroom assessments (pre and post tests)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** Technology - Subgroups **Need:** Students may not have technology resources at home to complete assignments and access at home web based curriculum **Scope:** Limited to Unduplicated Student Group(s)	Students will be able to borrow devices to access online textbooks and curriculum from home.	Inventory Log and Assessment Data
1.10	**Action:** Books at Home **Need:** Students identified as Foster, English Learner and/or low income often do not have access to reading materials at home at their specific level. **Scope:** Limited to Unduplicated Student Group(s)	Teachers will identify books at their students' reading level/language and purchase books for their home use.	Pre-Post assessments and classroom assessments.
1.14	**Action:** Subgroup Tutoring (In Person) **Need:** Students have reported through survey that they have a harder time accessing outside academic assistance **Scope:** Limited to Unduplicated Student Group(s)	This would help provide additional support twice per week during the academic school year.	Pre and Post Assessments

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.15	**Action:** Math Intervention Coaches **Need:** Students who are struggling in math **Scope:** Limited to Unduplicated Student Group(s)	The intervention coach would provide students with targeted specific instruction to help with academic gaps and prepare for assignments and tests.	Pre and Post Test Assessments
2.2	**Action:** Counselor - LCFF Subgroups **Need:** Foster Youth, Low income and English Learners may not have outside resources to help with mental health or social emotional growth programs. **Scope:** Limited to Unduplicated Student Group(s)	Students in these subgroups are reporting lower levels of emotional well-being, have less outside resources and higher rates of anxiety.	Student Surveys and Weekly Social Emotional Check-ins
2.6	**Action:** English Learner Liason **Need:** Lower participation rates in educational partnership opportunities with CAPE Parents who have a student identified as an English Learner **Scope:** Limited to Unduplicated Student Group(s)	Having a dedicated contact person who can explain and answer in their native language	Attendance rates and response rates on educational partnership opportunities.
3.3	**Action:** Fieldtrips	Students/Families will not have to be concerned over fieldtrip costs.	Participate rates on field trips

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Student may feel a financial responsibility to help with donation to cover the cost of the fieldtrip. This will alleviate this concern. **Scope:** 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.

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.

This is Not Applicable to CAPE

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		
Staff-to-student ratio of certificated staff providing direct services to students		

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	6,360,071	254,758	4.006%	0.000%	4.006%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$266,350.00	$471,264.00	$0.00	$0.00	$737,614.00	$343,000.00	$394,614.00

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	EL Training	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		Duration of this LCAP	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.2	Reading Intervention Support for Subgroups	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	$60,000.00	$2,000.00	$62,000.00				$62,000.00	
1	1.3	Intervention Support for All	All	No			All Schools	Duration of this LCAP	$60,000.00	$0.00		$60,000.00			$60,000.00	
1	1.4	Technology - Subgroups	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	$2,000.00	$15,000.00	$17,000.00				$17,000.00	
1	1.5	Technology Upkeep	All Students with Disabilities	No			All Schools	Duration of this LCAP	$0.00	$75,000.00		$75,000.00			$75,000.00	
1	1.6	Math Curriculum	All	No			All Schools	Duration of this LCAP	$0.00	$15,000.00		$15,000.00			$15,000.00	
1	1.7	Science Curriculum	All	No			All Schools	Duration of this LCAP	$0.00	$6,000.00		$6,000.00			$6,000.00	
1	1.8	Language Arts Curriculum	All	No			All Schools	Duration of this LCAP	$0.00	$12,000.00		$12,000.00			$12,000.00	
1	1.9	Social Studies Curriculum	All	No			All Schools	Duration of this LCAP	$0.00	$6,000.00		$6,000.00			$6,000.00	
1	1.10	Books at Home	English Learners Foster Youth	Yes	Limited to	English Learners		Duration of this LCAP	$0.00	$3,000.00	$3,000.00				$3,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income		Unduplicated Student Group(s)	Foster Youth Low Income										
1	**1.11**	Chronic Absences	All	No				Duration of this LCAP	$4,000.00	$1,000.00		$5,000.00			$5,000.00	
1	**1.12**	Online Tutoring Service/Program	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		Duration of this LCAP	$0.00	$23,000.00	$23,000.00				$23,000.00	
1	**1.13**	Storyline Training	All	No			All Schools	2024-2025	$0.00	$0.00		$0.00			$0.00	
1	**1.14**	Subgroup Tutoring (In Person)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	$0.00	$64,350.00	$64,350.00				$64,350.00	
1	**1.15**	Math Intervention Coaches	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	$25,000.00	$0.00	$25,000.00				$25,000.00	
1	**1.16**	Inclusivity	All	No			All Schools	Duration of this LCAP	$0.00	$500.00		$500.00			$500.00	
1	**1.17**	Benchmark Assessments	All	No			All Schools	Duration of this LCAP	$0.00	$12,887.00		$12,887.00			$12,887.00	
2	**2.1**	Sown To Grow	All English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Duration of this LCAP	$0.00	$10,000.00	$5,000.00	$5,000.00			$10,000.00	
2	**2.2**	Counselor - LCFF Subgroups	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Duration of the LCAP	$0.00	$30,000.00	$30,000.00				$30,000.00	
2	**2.3**	Parent Education Webinars	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		Duration of this LCAP	$0.00	$6,000.00	$6,000.00				$6,000.00	
2	**2.4**	Counselor - All students	All	No			All Schools	During of this LCAP	$0.00	$24,000.00		$24,000.00			$24,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.5	Security Monitoring System	All	No			All Schools	Duration of this LCAP	$0.00	$35,000.00		$35,000.00			$35,000.00	
2	2.6	English Learner Liason	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		Duration of this LCAP	$7,000.00	$1,000.00	$8,000.00				$8,000.00	
2	2.7	IPAD Monitoring	All	No			All Schools	Duration of this LCAP	$0.00	$3,877.00		$3,877.00			$3,877.00	
3	3.1	Assemblies	All	No			All Schools	Duration of this LCAP	$0.00	$6,000.00		$6,000.00			$6,000.00	
3	3.2	Middle School Sports	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		Duration of this LCAP	$10,000.00	$3,000.00	$13,000.00				$13,000.00	
3	3.3	Fieldtrips	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Duration of this LCAP	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.4	Specialists	All	No			All Schools	Duration of this LCAP	$170,000.00	$0.00		$170,000.00			$170,000.00	
3	3.5	Supplies	All	No			All Schools	Duration of LCAP	$0.00	$10,000.00		$10,000.00			$10,000.00	
3	3.6	Coding Club	All	No			All Schools	Duration of this LCAP	$5,000.00	$20,000.00		$25,000.00			$25,000.00	

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
6,360,071	254,758	4.006%	0.000%	4.006%	$266,350.00	0.000%	4.188 %	**Total:**	$266,350.00
								LEA-wide Total:	$47,000.00
								Limited Total:	$219,350.00
								Schoolwide Total:	$47,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	EL Training	Yes	Limited to Unduplicated Student Group(s)	English Learners		$5,000.00	
1	**1.2**	Reading Intervention Support for Subgroups	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$62,000.00	
1	**1.4**	Technology - Subgroups	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$17,000.00	
1	**1.10**	Books at Home	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$3,000.00	
1	**1.12**	Online Tutoring Service/Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$23,000.00	
1	**1.14**	Subgroup Tutoring (In Person)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$64,350.00	
1	**1.15**	Math Intervention Coaches	Yes	Limited to Unduplicated	English Learners Foster Youth		$25,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)	Low Income			
2	**2.1**	Sown To Grow	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$5,000.00	
2	**2.2**	Counselor - LCFF Subgroups	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$30,000.00	
2	**2.3**	Parent Education Webinars	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$6,000.00	
2	**2.6**	English Learner Liason	Yes	Limited to Unduplicated Student Group(s)	English Learners		$8,000.00	
3	**3.2**	Middle School Sports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$13,000.00	
3	**3.3**	Fieldtrips	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$5,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$743,214.00	$868,053.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	EL Training	Yes	$5,000.00	6,798
1	**1.2**	Reading Intervention Support for Subgroups	Yes	$62,000.00	61,541
1	**1.3**	Intervention Support for All	No	$60,000.00	59,896
1	**1.4**	Technology - Subgroups	Yes	$17,000.00	17,857
1	**1.5**	Technology Upkeep	No	$75,000.00	85,524
1	**1.6**	Math Curriculum	No	$15,000.00	78,035
1	**1.7**	Science Curriculum	No	$6,000.00	3,881
1	**1.8**	Language Arts Curriculum	No	$12,000.00	26,219
1	**1.9**	Social Studies Curriculum	No	$6,000.00	6,109
1	**1.10**	Books at Home	Yes	$3,000.00	4,500
1	**1.11**	Chronic Absences	No	$5,000.00	5,261

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	Online Tutoring Service/Program	Yes	$23,000.00	14,465
1	1.13	Storyline Training	No	$5,600.00	0
1	1.14	Subgroup Tutoring (In Person)	Yes	$64,350.00	32,436
1	1.15	Math Intervention Coaches	Yes	$25,000.00	78,738
1	1.16	Inclusivity	No	$500.00	500.00
1	1.17	Benchmark Assessments	No	$12,887.00	12,856
2	2.1	Sown To Grow	No Yes	$10,000.00	3,763
2	2.2	Counselor - LCFF Subgroups	Yes	$30,000.00	30,000
2	2.3	Parent Education Webinars	Yes	$6,000.00	6,000
2	2.4	Counselor - All students	No	$24,000.00	44,175
2	2.5	Security Monitoring System	No	$35,000.00	30,363
2	2.6	English Learner Liason	Yes	$8,000.00	8,226
2	2.7	IPAD Monitoring	No	$3,877.00	3,978

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.1**	Assemblies	No	$6,000.00	7,545
3	**3.2**	Middle School Sports	Yes	$13,000.00	13,778
3	**3.3**	Fieldtrips	Yes	$5,000.00	6,000
3	**3.4**	Specialists	No	$170,000.00	190,998
3	**3.5**	Supplies	No	$10,000.00	5,698
3	**3.6**	Coding Club	No	$25,000.00	22,913

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)
254,605	$266,350.00	$284,102.00	($17,752.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	EL Training	Yes	$5,000.00	6,798		
1	1.2	Reading Intervention Support for Subgroups	Yes	$62,000.00	61,541		
1	1.4	Technology - Subgroups	Yes	$17,000.00	17,857		
1	1.10	Books at Home	Yes	$3,000.00	4,500		
1	1.12	Online Tutoring Service/Program	Yes	$23,000.00	14,465		
1	1.14	Subgroup Tutoring (In Person)	Yes	$64,350.00	32,436		
1	1.15	Math Intervention Coaches	Yes	$25,000.00	78,738		
2	2.1	Sown To Grow	Yes	$5,000.00	3,763		
2	2.2	Counselor - LCFF Subgroups	Yes	$30,000.00	30,000		
2	2.3	Parent Education Webinars	Yes	$6,000.00	6,000		
2	2.6	English Learner Liason	Yes	$8,000.00	8,226		
3	3.2	Middle School Sports	Yes	$13,000.00	13,778		
3	3.3	Fieldtrips	Yes	$5,000.00	6,000		

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)
$6,016,903	254,605	0.00	4.231%	$284,102.00	0.000%	4.722%	$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).

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