LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Harbor Springs Charter School

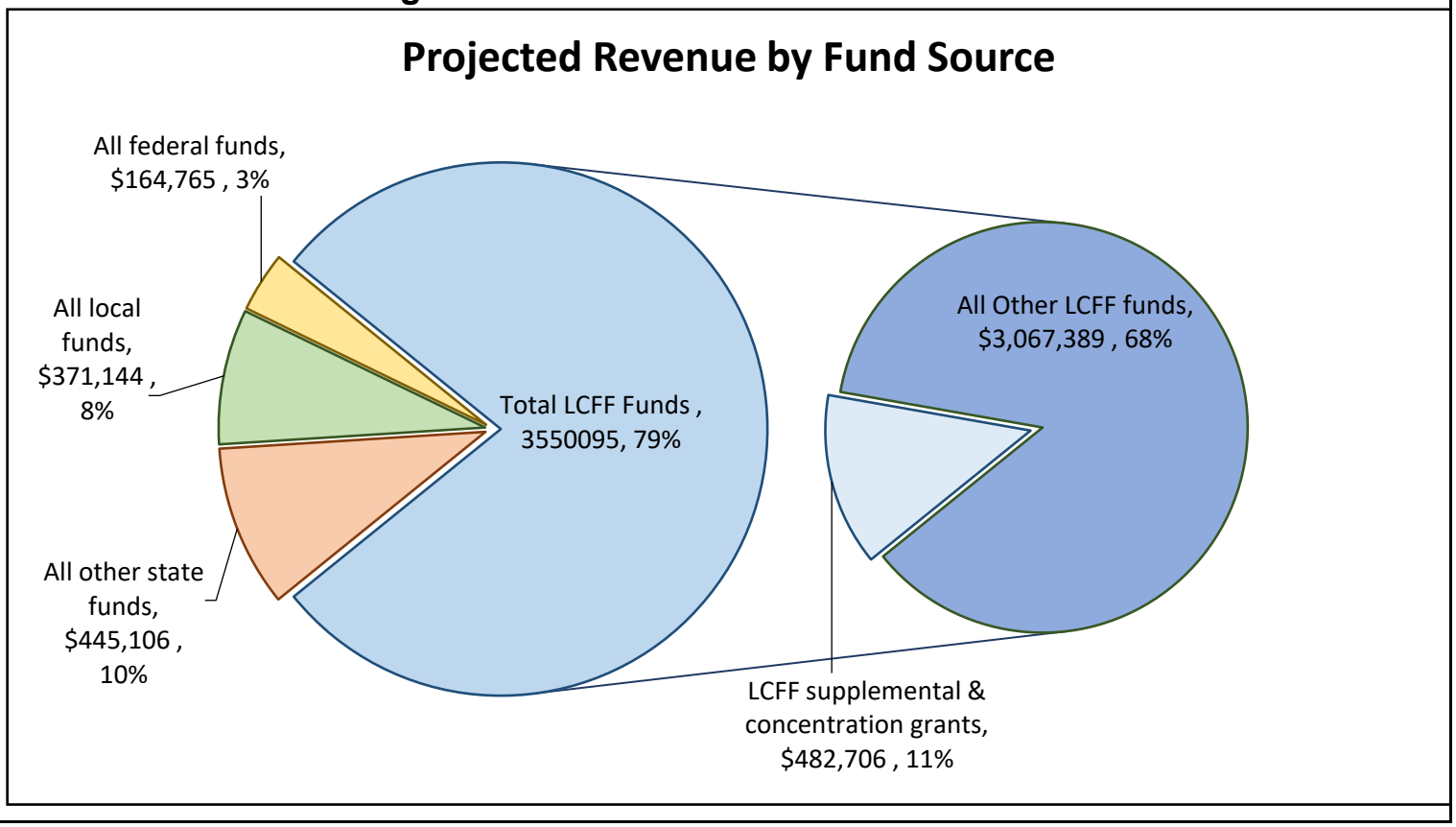
CDS Code: 37 68163 0128421

School Year: 2026-27

LEA contact information: Trevor Johnson, (951) 350-4328, trevor.johnson@springscs.org

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

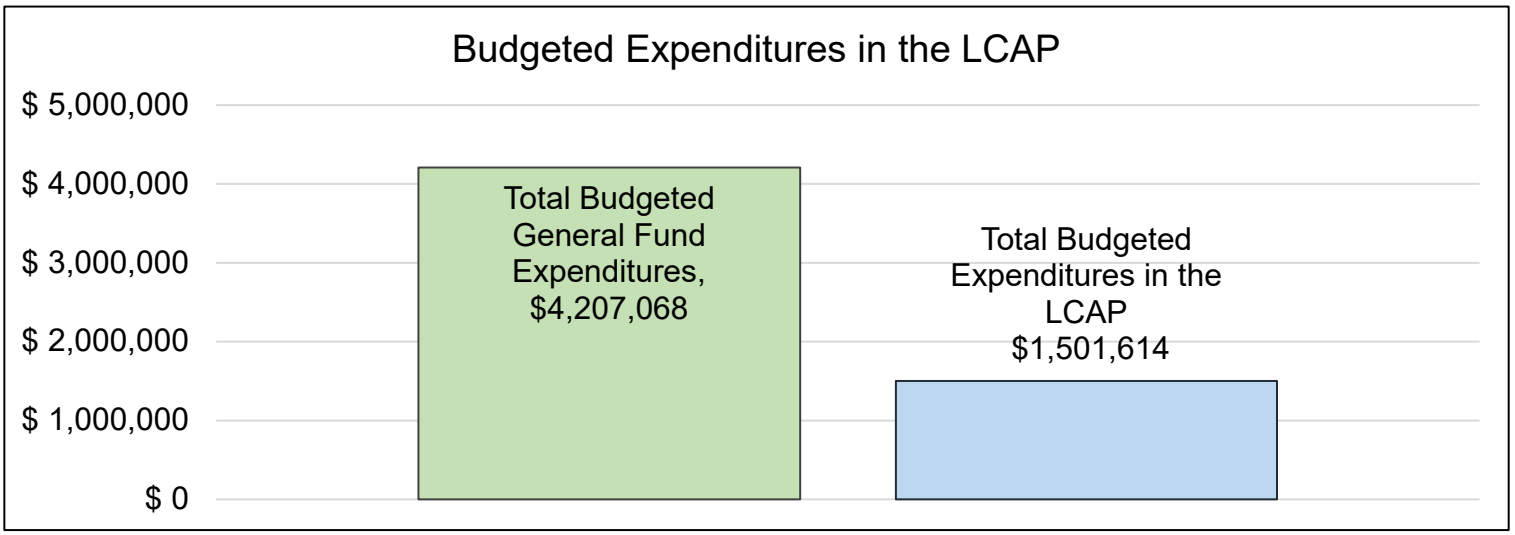


This chart shows the total general purpose revenue Harbor Springs Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Harbor Springs Charter School is $4,531,110.00, of which $3,550,095.00 is Local Control Funding Formula (LCFF), $445,106.00 is other state funds, $371,144.00 is local funds, and $164,765.00 is federal funds. Of the $3,550,095.00 in LCFF Funds, $482,706.00 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 Harbor Springs 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: Harbor Springs Charter School plans to spend $4,207,068.00 for the 2026-27 school year. Of that amount, $1,501,614.00 is tied to actions/services in the LCAP and $2,705,454.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

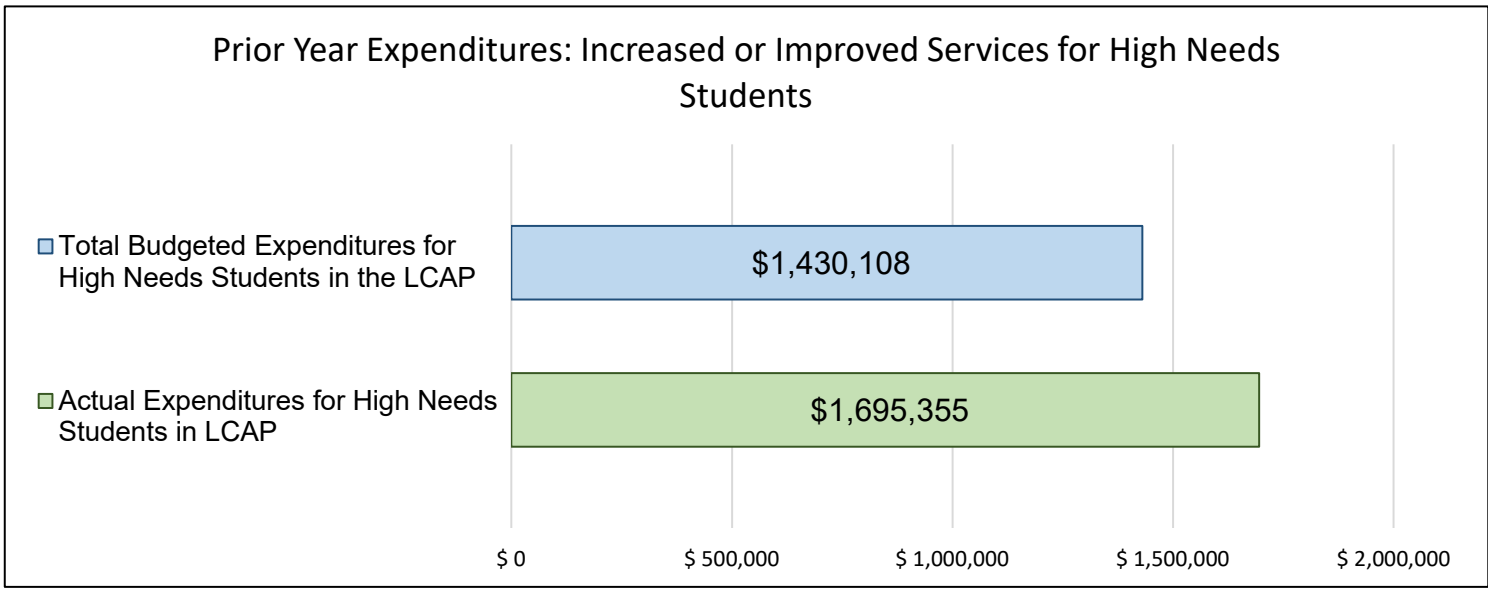
A majority of expenditures for Harbor Springs are included in the LCAP, however some oversight and adminstrative fees are not included as they do not tie directly to our outlined goals and actions.

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

In 2026-27, Harbor Springs Charter School is projecting it will receive $482,706.00 based on the enrollment of foster youth, English learner, and low-income students. Harbor Springs Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Harbor Springs Charter School plans to spend $895,765.00 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 Harbor Springs 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 Harbor Springs 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, Harbor Springs Charter School's LCAP budgeted $1,430,108.00 for planned actions to increase or improve services for high needs students. Harbor Springs Charter School actually spent $1,695,355.28 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
Harbor Springs Charter School	Amy Podratz, Asst Sup Admin Operations	Amy.Podratz@springscs.org (951) 252-8851

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.

Our Mission

Our mission is to empower students by fostering their innate curiosity, engaging their parents, and promoting optimum learning by collaboratively developing a personalized learning program for each student. Student empowerment and optimum learning are evidenced in all goals as we continue to expand focused services, supports, and opportunities for all students.

Our Philosophy

The school was created by and is operated by parents. We understand that every child is on a personalized educational journey. Our talented teachers work hard to incorporate a rich diversity of skills development, curriculum, and extracurricular activity into each day. Our staff works hard to direct resources where our students need them most. As a charter school, we are part of the solution to a better education system. We value:

- Parent choice and involvement
- Using the community as the classroom
- Fostering a child's innate creativity
- Collaborating to achieve goals
- Building relationships
- Personalizing learning

Our Charter

Harbor Springs Charter School has been authorized by Julian Elementary School District since 2013. The school serves over 250 TK-12th grade students residing primarily in San Diego County, with authorization to serve students in the contiguous counties through various non-classroom-based programs, each providing the community with a full continuum of educational services. As a personalized learning school, Harbor Springs will continue to serve families well, addressing each student's needs and designing a program to move them forward in their educational journey.

The 2025 CA School Dashboard shows that the charter's student population includes 7.4% English Learners, 3.7% homeless, 60.5% socioeconomically disadvantaged, and 14.7% students with disabilities.

Reflections: Annual Performance

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

The charter is pleased to note many successes over the past year. The annual performance was determined based on a thorough analysis of local data, progress on LCAP metrics, local self-assessment and progress monitoring tools, available Dashboard reports, and input from educational partners.

Feedback from the online educational partner survey was overwhelmingly positive. The vast majority of stakeholders reported that they believe the school is "consistently" or "generally" serving students well in each of the four LCAP goal areas: standards-based curriculum and instruction, student safety and connectedness, services for qualifying student subgroups, and college and career preparedness.

Successes

School leaders are pleased to recognize continued full Implementation of academic content and performance standards while maintaining student access to appropriately credentialed teachers, standards-aligned instructional materials, ELD standards, a board course of study, safe clean and functional facilities, Chromebook devices, as well as programs and services developed and provided to students with exceptional needs and unduplicated pupils. Parental input on decision making remains high and positive, with specific increases in participation by parents of students with exceptional needs. Student survey responses show a distinct increase in perceptions of safety and school connectedness, which is incredibly encouraging.

The 2025 CA School Dashboard shows that the school outperformed the State with overall students on the ELA, Math, Chronic Absenteeism, Suspension rate, Grad Rate, and College/Career indicators, in addition to CAST performance. The charter also celebrated Accelerated Growth on the Dashboard's ELA and Math growth metrics.

Harbor Springs is also celebrating a recent charter renewal, setting the new charter term through June 30, 2031.

Challenges

The only indicator on the 2025 Dashboard that the charter's performance fell slightly below the State was on English Learner Progress. School leaders have targeted efforts implemented through actions 3.1 and 3.5 to address this performance gap. This is the first year that the charter has had an EL student group size large enough to meet the minimum student count to show public data. Though a two-year comparison is not yet available, school leaders are confident that we will see consistent growth as this student population enrollment increases.

Identified Subgroups (2023 Dashboard)

The school did not earn a red/lowest performance level in any indicator on the 2023 CA School Dashboard, for overall students or for any student subgroup.

LREBG

The charter established two LCAP actions to utilize funding through the Learning Recovery Emergency Block Grant (LREBG), starting on the 2025-26 LCAP. These actions were developed by completing the LREBG needs assessment to identify the greatest need of learning recovery support per EC32526(d)(2)(A). School leaders reviewed comprehensive chronic absenteeism data as well as ELA and math academic performance assessments, screening for groups identified in low achievement levels. After conducting a thorough needs assessment, leaders met several times to review data, research allowable spending practices, and pinpoint evidence-based practices. Initiatives were selected because they have the best potential to (1) increase ELA and math learning recovery for students, and (2) address student groups who are at higher risk of chronic absenteeism by increasing communication and staffing supports to address student needs in a timely manner. Leaders have continued to monitor student outcomes to assess the effectiveness of the identified interventions. Action descriptions include additional detail:

Action 1.4 Learning Recovery

Action Description:

Close learning gaps through the implementation and expansion of evidence-based ELA and math learning supports and services provided to pupils.

- Learning recovery programs and materials designed to accelerate pupil academic proficiency are planned to include: personalized learning instructional materials (Mastery Path Project), SRA Reading Lab and math manipulative kits, Reading Plus, Novel Studies with Springs Lit Guide.
- Professional development and coaching will be provided through: Really Great Reading On-Demand Training (ELA), and Jo Boaler On-Demand Training (Math).
- Additional staffing will provide an expansion of small group learning supports, staff coaching, and services provided to students: ACEs at the middle and high school level, increased ELD teacher time from 185 to 225 service days per school year, TOSA (Intervention focus-middle school), and AOSA focused on TK-6 Literacy and Intervention.

Allowable Use: EC 32526(c)(2)(B) (ii) Learning recovery programs and materials designed to accelerate pupil academic proficiency; EC 32526(c)(2)(B)(vi)(II) (c) professional development; EC 32526(c)(2)(A) taking any other evidence-based action that increases or stabilizes the amount of instructional services provided to pupils, or decreases or stabilizes staff-to-pupil ratios, based on pupil learning needs.

Areas of need: The action is expected to address the area(s) of need of students and schools identified in the needs assessment. The needs assessment data review showed that the charter has had inconsistent and/or low performance on the dashboard's ELA and Math Indicators. Evidence-based resources were identified through the CDE's California Statewide System of Support website - linked here.

Action 2.4 Chronic Absenteeism

Action Description:

In order to combat chronic absenteeism (focusing on underperforming subgroups), the charter will hire coordinator(s) to conduct analysis focused on pupils who have high rates of unexcused absences and/or insufficient engagement. Coordinator(s) will work directly with guardians/students, child welfare and attendance clerks, and leadership to further identify, develop, and consistently implement processes. The staff will work directly with families who are incurring absences to assist with barriers, further refine practices/training for child welfare and attendance clerks daily tasks, and come alongside leadership to improve school culture. This evidence-based action aims to increase or stabilize the amount of instructional time or services provided to pupils.

Allowable Use: EC 32526(c)(2)(C) Integrating evidence-based pupil supports to address other barriers to learning, and staff support and training.

Areas of need: The action is expected to address the area(s) of need of students and schools identified in the needs assessment. The needs assessment data review showed that the charter has had inconsistent and/or low performance on the dashboard's Chronic Absenteeism indicator. Prior year dashboard performance was strong, but the 2025 Dashboard dropped from blue to yellow, with SED and SWD subgroups in orange. According to data from the Ad Council Research Institute (2024), shifting parental mindsets requires proactive, empathetic, and highly personalized communication campaigns rather than administrative penalties (HTH GSE, 2026 - linked here).

Reflections: Technical Assistance

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

Not applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	Students actively participated in the LCAP engagement process through an online survey designed to gather their perspectives on various aspects of school life. The survey, distributed through StudentSquare to all student email addresses, was accessible to all students, and featured student-friendly language with engaging emoji images. To ensure broad participation, teachers allocated class time or learning plan meetings for students to complete the survey. Student email addresses were cross-referenced with the student information system to identify subgroup information. Analyzing disaggregated data from different subgroups allows the school to compare the overall consensus with subgroup-specific results. This process is crucial for evaluating the school's effectiveness and identifying opportunities for improvement. Students were asked to rate the school's progress toward meeting LCAP goals and provide feedback on the overall school climate, culture, academics, and support services. Additionally, students were invited to share their likes about school and suggest one thing they would change. The survey was open from February 9th to March 7th. Across Springs, students submitted 2,705 responses and Harbor Springs students completed over 45 of the total.
Teachers, principals, administrators, other school personnel	Teachers and school staff were engaged in the LCAP process through a survey distributed via ParentSquare, school social media, email, and text messages. The use of ParentSquare in communication has significantly increased survey participation. The survey, open from February 9th to March 7th, asked teachers and staff to rate the school's performance in working towards the LCAP goals by providing services and resources to students. The survey provided an opportunity for narrative responses, allowing teachers and staff to offer qualitative input for improvement. Informal feedback was also gathered through classroom observations, professional development sessions, and other onsite and virtual events, which were shared with the administration for consideration. Springs Charter School and the El Dorado SELPA representatives review the LCAP as part of the Compliance and Monitoring planning. The SELPA representative is in agreement with the LCAP goals and indicated that the charter is in alignment with SELPA outcomes.

Educational Partner(s)	Process for Engagement
Parents (overall)	The parent/guardian annual LCAP survey was conducted through ParentSquare, posted on school social media pages, emailed, and sent through text messages directly to parents, and guardians. Notifications and surveys were sent in each family's preferred language and via text message. This approach has significantly increased participation over the past two years. The survey, open from February 9th to March 7th, asked parents/guardians to rate the school's performance in key areas and provide feedback on the local school climate, culture, safety, and communication. In the past, the survey has asked parents/guardians to self-report on program and demographic information, such as having students with Individualized Education Plans or English Language Learners. Sending the survey through Parent Square removed that need and enabled the school to cross-reference the Parent/Guardian contact information with our student information system to increase the accuracy of program and subgroup reporting. Analyzing disaggregated data from different subgroups allows the school to compare the overall consensus with subgroup-specific feedback. This process is crucial for evaluating the school's effectiveness and identifying opportunities for improvement. The survey provided the opportunity for parents to add narrative responses. This allows the school to evaluate and assess qualitative input for context and improvement recommendations. Less formal, but equally valuable feedback is gathered through interactions during school events and activities. Feedback from these discussion opportunities are gathered and shared by the principals and directors with the administration throughout the school year.
DELAC and parents of EL students	The District English Learner Advisory Committee (DELAC) met four times(10/1/2025, 11/5/2025, 02/04/2026, 04/08/2026) during the 2025-26 school year. All of the DELAC meetings take place online for the convenience of the participants who may reside throughout the charter's wide service area. Each meeting had a focus topic to discuss. These include English Learner (EL) assessments, reclassification processes, Title I compact, Title III funding, the needs of the EL community, the EL curriculum, and the LCAP, among other things. The LCAP-focused meeting took place in April and provided the opportunity to collaborate with representatives from the school's EL community. The LCAP purpose, content, cycles, and goals were reviewed. Special attention was given to the EL-specific goals and objectives. The school reviewed the goals and actions to increase and improve the services of EL and all other unduplicated pupil groups. Parents gave positive input and valuable feedback for consideration.

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

At Springs Charter Schools, we deeply value the insights and perspectives of our students, parents, staff, and community members. Our Local Control and Accountability Plan (LCAP) is shaped by this ongoing engagement.

Survey responses indicated a continued need to address residual learning loss. In response, the LCAP includes professional development for teachers and school staff focused on academic interventions, as well as tutoring opportunities to support student achievement. (Goal 1, Actions 1.1–1.3)

Educational partners emphasized the importance of strong communication and collaboration between families and schools. This feedback resulted in actions to enhance engagement opportunities and improve school-to-home communication. Additionally, efforts will be made to increase participation and improve the quality of responses in future LCAP surveys.

Survey participants highlighted the need for clearer communication regarding the availability of resources for specific student groups. In response, annual notifications will now include this information to ensure equitable access, partnership, and support. (Goal 3, Action 4; Goal 4, Actions 2 and 3)

Feedback from students, especially those in high school, identified strong relationships with peers and supportive teachers as key elements of a positive school climate. Based on this input, the school implemented Branching Minds to promote peer-to-peer respect and consistent discipline practices. Additionally, investments in Social Emotional Learning (SEL) and school-based mental health services have contributed to improved perceptions of school climate. (Goal 2, Actions 1-3; Goal 4)

Survey data and needs assessment indicated the need for more direct support for students. As a result, the LCAP includes actions to increase staffing, thereby strengthening connections among students, staff, and families. Some of the increases in staffing are principally directed towards unduplicated pupil groups. (Actions 2.4, 3.1, 3.2, 3.4-3.5; Metrics 2i, 3h)

The feedback from our educational partners continues to shape the direction of our LCAP, ensuring that our goals and actions reflect the values and priorities of the Springs Charter Schools community.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	Teaching & Learning: Maintain high quality, rigorous Common Core State Standards curriculum and instruction to maintain/strengthen California Assessment of Student Performance and Progress (CAASPP) achievement through research-based practices and teacher training for all students and underperforming student subgroups.	Broad Goal

State Priorities addressed by this goal.

1, 2, 4, 7

An explanation of why the LEA has developed this goal.

This goal was developed and put as Goal #1 because teaching and learning are the charter's primary driving force. The specificity was determined through data analysis of the CA School Dashboard, internal student academic progress, and staff feedback, thus becoming an identified need. Various data were used (see metrics) to determine the multiple realms of action necessary, including curriculum, instruction, CAASPP performance, and teacher PLC/training. As shown, the actions/metrics are not only for overall achievement but subgroups as well. Further, each action was developed to ensure that the charter had all of the resources/budget available to meet expected achievement outcomes.

The metrics and actions will work together to increase student achievement and ensure charter renewal qualification.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1a	**Teachers appropriately assigned and credentialed** *Source: Data Quest: Teaching Assignment Monitoring Outcomes by FTE*	2021-22 Report: • 10.6 total FTE • 82.5% clear • 11.7% out of field • 0.0% Intern • 0.6% Incomplete • 5.5% Unknown	2022-23 Report: • 10.6 total FTE • 87.9% clear • 11.7% out of field • 0.1% Intern • 0% Incomplete • 0% Unknown	2023-24 Report: • 10.4 Total FTE • 85.2% Clear • 14.8% Out of field • 0% Intern • 0% Ineffective • 0% Incomplete • 0% Unknown	Maintain rates the following credentialing rates: • >80% clear • <15% out of field • <5% Intern • <5% Incomplete	• +2.7 point increase Clear • +3.1 point increase Out of Field • No change Intern • -0.6 point decrease Incomplete • - 5.5 point decrease Unknown **Target Met**

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1b	**Access to standards aligned instructional materials** *Source: CA School Dashboard Local Indicator; Curriculum Inventory Report*	100% of students have access to standards-aligned instructional materials in 2022-23	100% of students have access to standards-aligned instructional materials in 2023-24	100% of students have access to standards-aligned instructional materials in 2024-25	100% of students having access to standards-aligned instructional materials	No change; maintained 100% **Target met**
1c	**EL Access to CA Standards including ELD standards** *Source: Curriculum Inventory Report*	100% of EL students have access to CCSS and ELD standards in 2022-23	100% of EL students have access to CCSS and ELD standards in 2023-24	100% of EL students have access to CCSS and ELD standards in 2024-25	100% of EL students having access to CCSS and ELD standards	No change; maintained 100% **Target met**
1d	**Implementation of academic content and performance standards** *Source: CA School Dashboard local indicator, priority 2*	All academic content and performance standards are implemented via I CANs or high school POP courses 100% implementation in 2022-23	All academic content and performance standards are implemented via I CANs or high school POP courses 100% implementation in 2023-24	All academic content and performance standards are implemented via I CANs or high school POP courses 100% implementation in 2024-25	100% implementation	No change; maintained 100% **Target met**
1e	**CA School Dashboard ELA performance** (color performance ranking and # points above/below standard) *Source: CA School Dashboard ELA Indicator*	2023 Overall: Orange 24.2 pts below • SWD = no color • SED = orange • EL = no color *CA State is 13.6 pts below and orange on 2023 Dashboard*	2024 Overall: Yellow 5.4 pts below • SWD = no color • SED = yellow • EL = no color *CA State is 13.2 pts below and orange on 2024 Dashboard*	2025 Overall: Green 1.9 pts above • SWD = no color • SED = yellow • EL = no color *CA State is 8.1 pts below and yellow on 2025 Dashboard*	Maintain Dashboard performance that is better than the State, per charter renewal guidelines	+22.3 point increase (Increased two performance color); maintained performance better than the State • SWD no change • SED increased one performance color • EL no change **Target met**

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1f	**CA School Dashboard Math performance** (color performance ranking and # points above/below standard) *Source: CA School Dashboard Math Indicator*	2023 Overall: Yellow 64.9 pts below • SWD = no color • SED = orange • EL = no color *CA State is 49.1 pts below and orange on 2023 Dashboard*	2024 Overall: Yellow 49.6 pts below • SWD = no color • SED = yellow • EL = no color *CA State is 47.6 pts below and orange on 2024 Dashboard*	2025 Overall: Yellow 38 pts below • SWD = no color • SED = yellow • EL = no color *CA State is 42.4 pts below and yellow on 2025 Dashboard*	Maintain Dashboard performance that is better than the State, per charter renewal guidelines	+26.9 point increase; maintained performance better than the State • SWD no change • SED increased one performance color • EL no change **Target met**
1g	**CAST: percent of students who met/exceeded standard** *Source: CAASPP website / Science*	28.57% in 2022-23 *CA State is 30.18% in 2022-23.*	42.2% in 2023-24 *CA State is 30.7% in 2023-24.*	37.7% in 2024-25 *CA State is 32.66% in 2024-25.*	Maintain rate higher than the State	+9.1 point increase; maintained performance higher than the State **Target met**
1h	**Offering a broad course of study to all students** *Source: CA School Dashboard Local Indicator Priority 7 self-reflection tool*	A broad course of study is available to 100% of students	A broad course of study is available to 100% of students in 2023-24	A broad course of study is available to 100% of students in 2024-25	100% of students have access to a broad course of study	No change; maintained 100% **Target met**

Goal Analysis for 2026-27

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.

There were no substantive differences in planned actions and actual implementation. All planned actions were successfully implemented, as written. Included below is a description of the implementation of the actions to achieve the articulated goal.

1.1 - ELA Student Achievement & 1.2 - Math Student Achievement

Throughout the year, interdepartmental teams collaborated to equip teachers, Assistant Classroom Educators (ACEs), leaders, and student support staff with the training, data, and resources necessary to improve student outcomes in ELA. Key highlights include:

• Professional Development: Staff engaged in sessions focused on analyzing historical and current data, personalized instruction and pacing, and intervention planning to inform instructional decisions.

• AIMM Initiative: The Academic Instruction, Mentoring, and Monitoring (AIMM) program provided ongoing coaching to leaders, strengthening instructional leadership and supporting improvements in student achievement.

• Monthly BHAG Committees: Interdepartmental BHAG Committees led school-wide, data-informed strategies and initiatives.

• Springs Coaching Program: This teacher-centered coaching program supported the development of effective classroom culture, data-driven instructional practices, and mastery-based learning.

• Continuous Improvement Reports: Teachers and leaders utilized robust data reports—including demographic, diagnostic, and state assessment data—to track student growth and progress and inform teacher and student goal-setting.

• Personalized Learning Summits: Dedicated professional learning events brought together academic and student services teams to analyze data, engage in collaborative planning, and receive expert training.

• Wraparound Services: Comprehensive multidisciplinary support systems were maintained for lower-performing programs, with consistent monthly check-ins to monitor impact and adjust supports.

1.3 - Science Student Achievement

In addition to the academic initiatives mentioned above, the school will be reviewing student SY26 CAST results as compared to SY25 baseline CAST results to assess the effectiveness of curriculum and professional development.

1.4 - Learning Recovery

The charter continues to make steady progress in closing learning gaps through evidence-based ELA and math supports aligned to personalized learning. Learning recovery and acceleration efforts have expanded across academy locations with focused curriculum to meet diverse student needs, while afterschool enrichment opportunities are being developed at most academies to increase targeted learning time and engagement. A schoolwide focus on writing through Write Score is strengthening alignment in instruction and assessment, and professional development continues to build capacity in small-group instruction and targeted intervention. Staffing has been enhanced through additional Academic Classroom Educators (ACEs), expanded ELD teacher service days (185 to 225), a middle school Intervention TOSA, and AOSAs supporting TK–6 literacy and intervention. Looking ahead to 2026-27, additional Personalized Academic Coaches and Reading/ELD specialists will further support achievement, alongside STEAM teachers at select academies to deepen integrated learning. Collectively, these efforts are strengthening personalized learning, expanding access to targeted support, and building a cohesive instructional framework to accelerate proficiency and close learning gaps across Springs.

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.

The Goal budgeted expenditures were $611,302, and estimated actuals are $660,906, a 8% difference. Overall, spending was within the range of projections. Explanations are included below, by action.

Action 1.4 Learning Recovery (LREBG)

Planned expenditure: $23,312

Estimated Spending: $45,117

Explanation: Actual costs exceeded original planned expenditures due to higher than anticipated student participation. In response we've added additional Summer, Before & After school programs. This led to an increase in salaries and materials to support the students.

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

Overall, the teaching and learning goal and subsequent actions were successful in all eight metrics indicating effectiveness/target met.

In summary, the charter showed effectiveness by meeting the targets in:

Incomplete/out-of-field credentialing metrics met the self-made goal,

Maintained 100% for standards-aligned instructional materials,

Increased ELA Dashboard performance by 22.3 points (over 10 points higher than the state),

Increased math performance by 26.9 points (over 4 points higher than the state),

Increased CAST met/exceed by 9.1 pp (over 4 points higher than the state),

100% access in EL and ELD standards,

100% implementation of academic/performance standards, and

100% of students have access to a broad course of study.

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

No changes were made to the planned goal, metrics, target outcomes, or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELA Student Achievement	Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instruction in order to maintain/increase overall and significant subgroup achievement. Initiatives will include: ● Teacher professional development before, during, and after the school year (10 PD days, PLC, and optional extra paid PD) ● Academic Instruction, Mentoring and Monitoring (AIMM) for program leadership, focusing on increasing student outcomes and supports at the program-level throughout the school year ● Monthly BHAG Committees review data, discuss student needs, and develop schoolwide actions *(Reading Committee focus: All students will be proficient in grade-level reading by 4th grade)*. ● IAB/FIAB/ICA interim assessments implemented in all programs ● Administrative coaching, monitoring, and follow-up for new leaders ● Data platforms available for teacher, program, and school-level analysis (Parsec Go) ● Local level achievement dashboards with access to benchmark exams and diagnostic assessments (i-Ready) ● Multidisciplinary wrap around services for academically underperforming programs	$233,389	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Math Student Achievement	Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instruction in order to maintain/increase overall and significant subgroup achievement. Initiatives will include: • Teacher professional development before, during, and after the school year (10 PD days, PLC, and optional extra paid PD) • Academic Instruction, Mentoring and Monitoring (AIMM) for program leadership, focusing on increasing student outcomes and supports at the program-level throughout the school year • Monthly BHAG Committees review data, discuss student needs, and develop schoolwide actions *(Math committee focus: All students will be ready for high school math by the end of 8th grade)*. • IAB/FIAB/ICA interim assessments implemented in all programs • Administrative coaching, monitoring, and follow-up for new leaders • Data platforms available for teacher, program, and school-level analysis (Parsec Go) • Local level achievement dashboards with access to benchmark exams and diagnostic assessments (i-Ready) • Multidisciplinary wrap around services for academically underperforming programs • Piloting new Math curriculum (Savvas enVision) being implemented for evaluation of student improvement.	$258,215	Yes
1.3	Science Student Achievement	Use individual, significant sub-group, and school-wide data to drive instruction. Science power standards will be developed for each grade level and corresponding Mastery Quizzes will be developed to assess student mastery. Using the data from these assessments, teachers, and administrators will identify strengths and weaknesses and implement research-based strategies and first-best instructions in order to maintain/increase overall and significant subgroup achievement. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth.	$125,786	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Learning Recovery (funded by LREBG)	Close learning gaps through the implementation and expansion of evidence-based ELA and math learning supports and services provided to pupils. ● Learning recovery programs and materials designed to accelerate pupil academic proficiency are planned to include: personalized learning instructional materials (Mastery Path Project), SRA Reading Lab and math manipulative kits, Reading Plus, Novel Studies with Springs Lit Guide. ● Professional development and coaching will be provided through: Really Great Reading On-Demand Training (ELA), and Jo Boaler On-Demand Training (Math). ● Additional staffing will provide an expansion of small group learning supports, staff coaching, and services provided to students: increased ELD teacher time from 185 to 225 service days per school year, TOSA (Intervention focus-middle school), and AOSA focused on TK-6 Literacy and Intervention.	$24,477	No

Goal 2

Goal #	Description	Type of Goal
2	**Student Belonging:** Maintain high levels of student and parent engagement and connectedness through school initiatives prioritizing student safety, positive school culture, and parent involvement.	Broad Goal

State Priorities addressed by this goal.

1, 3, 5, 6

An explanation of why the LEA has developed this goal.

This goal was developed because the charter believes that student safety and school culture should be the highest priority. To continue providing a positive environment that promotes student-felt safety and connection, the charter focuses efforts on a safe, clean school environment, whole child support, and student belonging. The school believes that the identified actions will sustain the progress exemplified by the related metrics as they directly impact student behavior and social and emotional engagement with staff and peers. Metrics have been established and aligned with state accountability measures with an expected outcome of fewer suspensions/expulsions, higher attendance and engagement, and a low dropout rate. Aside from the data outcomes, the charter wants to ensure that students are well-cared for.

The metrics and actions will work together to increase student engagement, attendance, connectedness, and decrease disciplinary incidents.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2a	**Safe, Clean, Functional School Facilities** *Source: Facility Condition Assessment (internal)*	100% of facilities meeting good repair standards in 2022-23	100% of facilities meeting good repair standards in 2023-24	100% of facilities meeting good repair standards in 2024-25	100% of facilities meeting good repair standards	No change; maintained 100% **Target met**

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2b	**Efforts to seek parental input in decision making** *Source: Springs network-wide parent response to CA School Dashboard local indicator priority 3 self reflection tool*	Completed 1 annual parent survey for all programs, which includes priority 3 self reflection tool content 88% positive ratings on 2023-24 network-wide annual survey for parent engagement in decision making (utilizing the local indicator tool)	Completed 1 annual parent survey for all programs, which includes priority 3 self reflection tool content 88% positive ratings on 2024-25 network-wide annual survey for parent engagement in decision making (utilizing the local indicator tool)	Completed 1 annual parent survey for all programs, which includes priority 3 self reflection tool content 90% positive ratings on 2025-26 network-wide annual survey for parent engagement in decision making (utilizing the local indicator tool)	Maintain 85-95% or above positive rating from parents	+2 point increase; maintained within target range. **Target met**
2c	**Annual school attendance rate** *Source: SIS Attendance Detail Summary Report*	98.6% in 2022-23	99.2% in 2023-24	98.7% in 2024-25	Maintain rate above 95%	+0.1 point increase; Rate maintained **Target met**
2d	**CA School Dashboard Chronic Absenteeism performance** (color performance ranking and percentage of students who were absent 10% or more) *Source: CA School Dashboard Chronic Absenteeism*	2.8% overall Blue on 2023 Dashboard • SWD = green • SED = blue • EL = no color *CA State is 24.3% and yellow on 2023 Dashboard*	1.4% overall Blue on 2024 Dashboard • SWD = green • SED = blue • EL = no color *CA State is 18.6% and yellow on 2024 Dashboard*	4% overall Yellow on 2025 Dashboard • SWD = orange • SED = orange • EL = no color *CA State is 17.1% and yellow on 2025 Dashboard*	Maintain rate lower than the State	+1.2 point increase; maintained rate lower than the State • SWD decreased two performance colors • SED decreased three performance colors • EL no change **Target met**
2e	**Middle school drop-out rates** *Source: CALPADS 1.12 (1-year drop-outs, grades 7/8)*	0% in 2022-23	0.0% in 2023-24	0.0% in 2024-25	Maintain rate of 0%	No change; maintained 0% **Target met**

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2f	**High school cohort dropout rate** *Source: Data Quest Four-Year Adjusted Cohort Outcome Report*	** No Performance Level assigned; Low student group size - data not displayed for privacy *CA State has 8.2% cohort drop outs in 2022-23.*	** No Performance Level assigned; Low student group size - data not displayed for privacy *CA State has 8.9% cohort drop outs in 2023-24.*	0 dropouts in the 2024-25 cohort of 13 (0%) *CA State has 8.0% cohort drop outs in 2024-25.*	Maintain rate lower than the State	No change **Target met**
2g	**CA School Dashboard Suspension Rate performance** *Source: CA School Dashboard color performance and percent of students suspended at least one day*	0.3% overall Green on 2023 Dashboard • SWD = yellow • SED = green • EL = no color *CA State is 3.5% and orange on 2023 Dashboard*	0% overall Blue on 2024 Dashboard • SWD = blue • SED = blue • EL = no color *CA State is 3.2% and green on 2024 Dashboard*	0% overall Blue on 2025 Dashboard • SWD = blue • SED = blue • EL = no color *CA State is 2.9% and green on 2025 Dashboard*	Maintain rate lower than the State	-0.3 point decrease (Increased one performance color) • SWD increased two performance colors • Increased one performance color • EL no change **Target met**
2h	**Expulsion Rate** *Source: Data Quest Expulsion rate Report*	0% in 2022-23	0% in 2023-24	0% in 2024-25	Maintain rate under 1%	No change; maintained 0% **Target met**
2i	**Local surveys on safety and school connectedness** *Source: Annual Student Survey, overall positive response rating*	75% positive response in 2024	87% positive response in 2025	93.5% positive response in 2026	Maintain 70-80% student positive perception responses	+18.5 point increase; stayed within target **Target met**

Goal Analysis for 2026-27

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.

There were no substantive differences in planned actions and actual implementation. All planned actions were successfully implemented, as written. Included below is a description of the implementation of the actions to achieve the articulated goal.

2.1 - Whole Child Support / MTSS

Year two of Branching Minds implementation provided teachers data in one place including: universal screening results, diagnostic assessment results, SRSS SEL screening results, and other early warning data indicators. Staff utilized the platform to view and collaborate on personalized plans based on student needs and the whole child approach. The resource library has evidence-based, effective strategies and interventions to address the needs of students needing Tier 3 support, as well as those experiencing foster care, homeless, economic disadvantage, and English language learners.

Hello intervention class offerings were expanded this year to offer small group explicit instruction in foundation reading skills and foundation math skills. Study zone structures are a work in progress and expectations will be solidified as best practices for middle and high school home based and academy programs to increase effectiveness of the time with small group direct explicit instruction with evidence based intervention. Professional development for Assistant Classroom Educators (ACE) was provided three times throughout the year, with a focus on whole-child support, hands-on learning, and high-impact instructional strategies. Emphasis was placed on supporting all students, with targeted strategies to accelerate progress for identified student groups. In addition, training in the Love and Logic framework was provided to promote a consistent approach to addressing challenging behaviors. This training emphasized positive behavior supports and the development of students' social-emotional skills.

2.2 - Student Belonging

The charter has made meaningful progress on this action through continued focus on belonging as a protective factor for engagement, attendance, and school connectedness. More than 85% of students participated in the universal screener, helping programs identify students who may need additional social-emotional or mental health support and allowing teams to respond earlier with resources. This has strengthened our ability to connect students to help before challenges become barriers to attendance or engagement.

Progress also continued in restorative practices, where nearly 500 staff were trained since our rollout in 2024, in Restorative Practices and Circles, building staff capacity to strengthen relationships, repair harm, and create more connected school communities. This work has supported the action's goal of moving restorative practices from pilot to broader implementation and has helped reinforce belonging through everyday practices, not just isolated interventions.

The Belonging staff focus group remained active throughout the year and continued to monitor outcomes, surface ideas, and help establish best practices. Using the definition of belonging adopted by the group, the team focused on making sure students and staff feel valued, supported, connected, and accepted. Through the year, the group advanced work connected to Buddy Benches, Peace Tables, and planning for Springs is SAFE (Supportive, Accepting, Fair Environments) as a shared framework to support inclusive school climates. The team also explored the use of evidence-based social-emotional curriculum and continued conversations about how belonging shows up in both virtual and in-person settings.

Staff culture data also reinforced this work. In the annual staff survey, nearly 90% of staff reported a shared belief in our mission, staff identified strong support from managers, and many named our Culture of Belonging as a strengths. Those results, along with exit interview discussions and belonging pulse planning, helped the team continue refining practices that support both students and staff.

The charter also continued monitoring attendance, chronic absenteeism, and engagement through personalized learning, student goal setting, SART/SARB processes, and targeted supports, with attention to student groups identified through Dashboard data, including students of two or more races. Taken together, this year's progress shows continued growth in using belonging not just as an idea, but as a practical strategy to improve engagement, relationships, and student outcomes.

2.3 - Parent Engagement

Springs maintained strong parent engagement throughout the year by implementing multiple opportunities for meaningful input and participation across all programs. LCAP educational partner survey data was collected, reviewed, and used by each academy to inform planning, celebrate strengths, and guide improvements. Regional efforts—including SPREE events, Parent Ignite, orientations, webinars, and coffee chats—were successfully implemented; parents were provided with tools to support student resilience, curiosity, and well-being. Across both in-person and virtual settings, these efforts ensured that families, particularly those of unduplicated pupils, had consistent and meaningful opportunities to engage in their students' education and contribute to decision-making.

2.4 Chronic Absenteeism (LREBG)

As of January 2026, the charter increased staffing to assist the process of Student Attendance and Progress Monitoring for all programs. The team works closely with program leadership, teachers, and support staff (CT, CWAs, specialized staff) to address barriers and seek appropriate resources to combat student chronic absenteeism, truancy, and declining engagement. The coordinators have provided a space for ongoing support and communication among all stakeholders. The coordinators also directly communicate with parents/guardians to provide impactful support and resources as needed. Both assist with gathering and organizing data that lead to program needs assessments and program-specific support and/or action plans. The work done for the last 5-6 months have been invaluable in identifying areas of strength and improvement within the charter. The focus for the 26-27 SY will be to provide support and interventions earlier in the processes of evaluating truancy, chronic absenteeism, and overall engagement. The team has also identified additional training need for all certificated and support staff for the upcoming school and have created a strategic plan for prepping over the summer.

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.

The Goal budgeted expenditures were $88,801, and estimated actuals are $93,265, a 5% difference. Overall, spending was within the range of projections.

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

Overall, the student belonging goal and subsequent actions were successful with all nine metrics indicating effectiveness/target met.

In summary, the charter showed effectiveness by meeting all targets including:

Maintained 100% safe and clean facilities,

Increased parental input (+2 pp),

Maintained a 95% attendance rate (98.7%),

Maintained a rate (4%) lower than the state (17.1%) in chronic absenteeism,

Had zero middle school dropouts,

Had zero high school dropouts,

Had zero suspensions (down 0.3 points),

Had zero expulsions, and

Increased school connectedness (+18.5 pp).

The staff are extremely pleased with the effectiveness of these actions, as shown by the data, throughout this LCAP cycle.

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

No changes were made to the planned goal, metrics, target outcomes, or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Whole Child Support / MTSS	The whole child will be supported through various means, including Social/emotional groups led by counselors, MTSS Team Meetings (including counselors, support staff, and special education teachers) to support students with behavioral and social needs, positive behavior programs implemented in each education program location, alternatives to suspension training and supports, MTSS specific staff development training focused on social well-being and supports for students. The charter will use suspension overall and subgroup data to refine Team practices as appropriate. The school will also continue using the Go Guardian system to monitor students' online use, filter content, and screen for inappropriate internet activity and bullying concerns. The charter has hired a full-time social worker and has homeless/foster liaison to provide additional resources for students in need. Implement Branching Minds program, where the whole child can be analyzed in one place to determine the next steps, including interventions and other needs. Provide independent learning program students with tutoring, online and in-person study zones, instructional/success aides assigned to specific student groups, and HELLO online intervention classes. The charter targets foster, homeless, economically disadvantaged, and EL students, along with any student groups in the lowest performance level on the CA School Dashboard, as the top priority; however, all students receive the benefits if they struggle.	$11,985	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Student Belonging	To increase student engagement and connectedness, the charter will: (1) implement a universal screener to identify students in need of social-emotional-learning (SEL) or school-coordinated mental health services, (2) implement a restorative practices training pilot for designated sites with full implementation on all student facilities by 2025-26, and (3) maintain a "Belonging" staff focus group to monitor and evaluate outcomes and establish best practices. Anticipated outcomes from these efforts include increased attendance rates, decreased chronic absenteeism, and a decreased suspension rate. The charter will frequently monitor student drop-out rates and attendance rates within network averages and maintain/decrease chronic absenteeism compared to the county through adequate progress/SART/SARB processes, student involvement in goal setting, personalized learning, interest choices, and student engagement methods.	$64,884	Yes
2.3	Parent Engagement	Maintain parent involvement by gaining input in decision-making and parent participation in programs for unduplicated pupils. The school will do this through annual parent perception surveys (e.g., school-wide LCAP educational partner engagement survey, program-level parent satisfaction survey, etc.), DELAC, and parent engagement events. Home-based programs: SPREE events occur regionally throughout the year, along with numerous parent orientations, webinars, and coffee chats; all these allow for support and training of parents throughout the year.	$7,973	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Chronic Absenteeism (funded by LREBG)	In order to combat chronic absenteeism (focusing on underperforming subgroups), the charter will hire coordinator(s) to conduct analysis focused on pupils who have high rates of unexcused absences and/or insufficient engagement. Coordinator(s) will work directly with guardians/students, child welfare and attendance clerks, and leadership to further identify, develop, and consistently implement processes. The staff will work directly with families who are incurring absences to assist with barriers, further refine practices/training for child welfare and attendance clerks daily tasks, and come alongside leadership to improve school culture. This evidence-based action aims to increase or stabilize the amount of instructional time or services provided to pupils.	$8,400	No

Goal 3

Goal #	Description	Type of Goal
3	**Supporting Qualifying Student Subgroups:** Provide comprehensive services to support the identified needs of unduplicated students (English Language Learners, foster youth, and economically disadvantaged) and students with exceptional needs.	Broad Goal

State Priorities addressed by this goal.

3, 4, 7

An explanation of why the LEA has developed this goal.

This goal was developed to specifically address services and programs, as well as student outcomes, for our students with disabilities, English Language Learners, socio-economically disadvantaged, and foster youth. Based on Dashboard performance data, feedback from parent advisory groups as well as survey data from staff and families, the school recognizes the need for focused efforts in these areas. The school believes that the identified actions will sustain the progress exemplified by the related metrics as they directly impact engagement. Metrics have been established and aligned with state accountability measures with an expected outcome of high attendance rates, low chronic absenteeism, low dropout rates, and high levels of parent participation and input in decision-making.

The metrics and actions will work together to increase student achievement and available supports for unduplicated student groups and students with exceptional needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3a	**Promotion of parental participation for unduplicated pupils** *Source: DELAC and SSC Meeting calendar*	Invited all parents to annual survey; disaggregate data to compare subgroups to overall feedback Host 4 network-wide DELAC and 4 SSC meetings, of which they are invited to attend.	Invited all parents to an annual survey; disaggregate data to compare subgroups to overall feedback. Hosted 4 network-wide DELAC meetings, of which they are invited to attend.	Invited all parents to an annual survey; disaggregate data to compare subgroups to overall feedback. Hosted 4 network-wide DELAC meetings, which EL parents were invited to attend.	Invited all parents to annual survey; compare subgroup participation to overall Host 4 network-wide DELAC and 4 SSC meetings, of which they are invited to attend.	3 of the 4 parts of the metrics were met (survey, data, DELAC). **Target Partially Met**
3b	**Promote parental participation in programs for individuals with exceptional needs** *Source: Annual LCAP survey participation*	4 parent participants in 2024	6 parent participants in 2025	17 parent participants in 2026	2024 baseline data is already historically high for the charter, so the target will be a moderate 10% increase in participation count.	+283 point increase in parent participants **Target met**
3c	**Dashboard performance color and percentage of EL students making progress toward English language Proficiency** *Source: CA School Dashboard ELPI*	** No Performance Level assigned; Low student group size - data not displayed for privacy	** No Performance Level assigned; Low student group size - data not displayed for privacy Fewer than 11 students # of students=10	42.9% No Color on 2025 Dashboard *CA State is 46.4% Yellow on 2025 Dashboard*	Maintain Medium or higher status rating on the dashboard (45+% EL students making progress)	Baseline comparison not yet available. **Target Nearly Met**
3d	**EL Reclassification Rate** *Source: Data Quest Annual Reclassified Fluent English Proficient (RFEP) counts and rates report -or- CALPADS 2.16 if Data Quest is unavailable*	CALPADS data shows 1 student (25% of EL students enrolled in 2021-22) Redesignated FEP for 2022-23.	CALPADS data shows 1 students (13% of EL students enrolled in 2022-23) redesignated FEP for 2023-24	CALPADS data shows 4 students (50% of EL students enrolled in 2023-24) redesignated FEP for 2024-25	Maintain a 25% annual RFEP rate	+25 point increase **Target met**

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3e	**Programs and services developed and provided to students with exceptional needs.** *Source: Annual LCAP Survey, % of subgroup parents who report to believe that the school is doing "well" or "very well" in the area of academic instruction and student support.*	100% in 2024	67% in 2025	89.1% in 2026	Maintain rates above 85%	-10.9 point decrease; maintained rate above 85% **Target met**
3f	**Chromebook Access** *Source: Internal IT inventory and request sheet*	1:1 student to device ration availability	1:1 student to device ration availability	1:1 student to device ration availability	Maintain 1:1 student device ratios for all families requesting a device	No change; maintained target **Target met**
3g	**Personal wifi devices** *Source: communication notification system' request and inventory sheet*	The school has not yet started sending notifications directly to families but will in 2024-25. 100% of Mifi device requests were fulfilled.	Communication done individually to families through EL leads and homeless and foster liaison; direct parent notifications will be operational in 2025-26. 100% of Mifi device requests were fulfilled.	100% of Mifi device requests were fulfilled in 2025-26.	The school will send 1 notification to qualifying families sharing availability of devices. 100% of requests for devices will be fulfilled.	No change; maintained 100% request fulfillment **Target met**
3h	**Programs and services developed and provided to unduplicated pupils.** *Source: Fully staffed ACE/Aide positions with staff development provided*	100% of ACE/Aide positions staffed; maintained professional development program	100% of ACE/Aide positions staffed; maintained professional development program	100% of ACE/Aide positions staffed; maintained professional development program	100% of ACE/Aide positions staffed; maintained professional development program	No change; maintained 100% **Target met**

Goal Analysis for 2026-27

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.

There were no other substantive differences in planned actions and actual implementation. All planned actions were successfully implemented, as written. Included below is a description of the implementation of the actions to achieve the articulated goal.

3.1 - English Learner Program

English Learners (ELs) accessed both State Standards and ELD Standards through the implementation of state-recommended Benchmark ELD Express materials in grades K–5, and Language Tree 6-12 supplemented by online instructional resources. ELD instructional time was consistently protected within all master schedules, ensuring dedicated language development across programs. EL students received additional support through Tier II Multi-Tiered System of Supports (MTSS), including ongoing monitoring and targeted interventions to address individual learning needs through tuning meetings and Branching Minds. Teacher capacity was strengthened through a comprehensive professional development plan. Over 6 ELD-focused professional development sessions were delivered, along with two additional sessions specifically focused on Integrated ELD for content teachers, emphasizing the incorporation of language supports within content instruction and writing. In addition, monthly collaboration and information meetings were offered for ELPAC test examiners, ELD teachers, and site leadership to ensure alignment, build capacity, and support effective program implementation.

3.2 - Students with Disabilities

The school has implemented a comprehensive, team-based approach to ensure that students with disabilities receive individualized, data-driven instruction aligned with their IEPs. The Special Education Department emphasizes collaboration between General Education and Special Education teams to ensure equitable access to curriculum and meaningful progress toward academic and social-emotional goals.

Actions Implemented:

- Collaborative Planning: Case Managers and General Education collaboration met each trimester to review student data, align accommodations, and co-plan instruction and re-teaching strategies
- Data-Driven Instruction: Teachers used i-Ready diagnostics, intermittent probes, and goal-specific data sheets to track progress toward IEP goals. These data inform service minutes, instructional grouping, and reteaching plans.
- Research-Based Interventions: Implementation of evidence-based programs in reading, writing, and math ensures consistency across academies.

• Integrated Socio-Emotional Supports: Staff provide targeted instruction in self-regulation, executive functioning, and social-emotional learning

• Professional Learning: Continuous training is provided via monthly Friday Forums, cohort Communities of Practice, and SELPA-aligned workshops, ensuring teachers and service providers remain current on best practices for inclusive instruction and compliance

• Systemized Service Tracking: SEIS is used to monitor service delivery, ensuring fidelity to IEP implementation and timely progress reporting. Monthly compliance reports are reviewed by site administrators and the Special Education leadership team.

Progress Achieved:

• Increased alignment between General Education and Special Education instruction, resulting in stronger IEP goal attainment and improved student outcomes in literacy and mathematics.

• Improved communication and consistency through standardized collaboration logs, service tracking, and data meetings.

• Enhanced integration of academic and SEL supports within both virtual and site-based programs, promoting inclusive access and a sense of belonging for all students.

• Strengthened compliance and accountability systems, with progress monitoring embedded into weekly and monthly staff routines.

End of Year Update:

• Compliance and Improvement Monitoring is occurring. We are developing new program-level improvement plans, to be finalized in October 2026, that will outline our specific actions designed to improve our performance on statewide assessments, increase compliance with timelines, and provide better post secondary outcomes for our students.

• Site/Program Walkthroughs have been conducted. Special education leadership was able to observe the instructional, collaborative, and documentation practices with the purpose of aligning expectations and providing specific coaching support.

3.3 - Chromebook Access

All students receive a Chromebook upon enrollment with Springs, either shipped to their home (for virtual and homeschooled students) or available on site (for academy students).

3.4 - Mifi Internet Connection / Homeless foster liaison

The program is ongoing with success. Staff and families have access to the request form via MySprings. Once the request is received, verification is checked to ensure that the family meets one of the qualifiers, and the device mailed to the student's address on file. Overall, the program is running smoothly with minimal issues. This year, our Verizon account was moved into a more affordable plan option for student MiFis, which is a significant

savings to the school. The only issue that has come up, has been families using the MiFi for personal use (such as TVs or other personal devices). This is an issue because the devices will throttle (slow down speed) after about 60GB of usages. In a typical month, a student should not surpass 20GB of usage for school only usage.

3.5 - Long-Term English Learners (LTEL)

Over the course of the year, Long Term English Learners (LTELs) were supported through targeted practices and procedures aimed at increasing reclassification. Students were offered Designated English Language Development (ELD) instruction, with an emphasis on small group intervention. Teachers incorporated research-based strategies such as structured student discourse (e.g., turn and talk), sentence frames, and intentional scaffolding and differentiation that aligned to a variety of program models and individual student needs. Five professional development sessions were provided to teachers, focusing on data analysis to monitor English learner progress, the design of scaffolded Designated ELD instruction for our LTELs, and the integration of academic language and writing skills across content areas. These continued efforts strengthened instructional practices to support student achievement.

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.

The Goal budgeted expenditures were $659,404, and estimated actuals are $870,063, a 32% difference. Overall, spending was above the range of projections. Explanations are included below, by action.

Action 3.2 Students with Disabilities

Planned expenditure: $475,087

Estimated Spending: $756,227

Explanation: Actual costs exceeded original planned expenditures due to a significant increase in student needs and the associated costs of providing services through both in-house staff and external vendors/contracted providers.

Action 3.3 Chromebook Access

Planned expenditure: $117,444

Estimated Spending: $46,468

Explanation: Actual expenditures were lower than planned due to technology equipment being purchased in the prior year and allowed us to delay replacement costs to combat obsolescence.

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

Overall, the supporting subgroups goal and subsequent actions were successful with six of the eight metrics indicating effectiveness/target met.

In summary, the charter showed effectiveness by meeting the targets in:

Increased parental participation for students with exceptional needs (+283 points),

Increased EL reclassification rate to 50%,

Exceeded the goal for programs and services for students with exceptional needs (89.1%),

Maintained 1:1 Chromebook access,

100% fulfillment of requested MiFi devices for qualifying students, and

Maintained 100% services for unduplicated pupils.

The charter partially met the goal of promotion of parental participation for unduplicated pupils. While the survey, data analysis, and DELAC met the target, there was no parental involvement in the attempted SSC meeting. The charter needs to look at root causes and find a way to get increased parental involvement, perhaps through using teacher one-on-one communication or other unique means.

The charter nearly met the target for EL student progress at 42.9%. The self-made goal was 45% and with such few ELs in the charter, the difference between meeting/exceeding the goal was only 1-2 students.

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

One addition was made to action 3.4. The original LCAP was drafted to provide Mifi devices to families in need of internet connection if they are experiencing homelessness or foster care, and those who qualify for free lunch and English Learners. The action has been adjusted to also include military, migrant, and those who qualify for reduced lunch.

No additional changes were made to the planned goal, metrics, target outcomes, or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	English Learner Program	English Learners will access the State Standards and ELD Standards through new state-recommended ELD Benchmark materials for K-6 (which will be piloted in 2024-25) with continued use of online supplements. The charter will create a new staffing position of English Learner Director to ensure program compliance in all programs and coordinate teacher training and development ELL students will benefit from Tier II Multi-Tiered System Support (MTSS) monitoring and supports; ELD time will be guaranteed on all master schedules; and, four professional development events will be held for teachers of ELs to cover best practices, integration, core interventions and strategies, and personalization. The charter anticipates increased RFEP rates by modifying internal policies of redesignation practices.	$2,504	Yes
3.2	Students with Disabilities	To increase academic success for students with disabilities, SCS will address the individualized needs as identified in their IEPs. In a collaboration between the GenEd teachers and SpEd support providers, they will function as a team to plan and implement accommodations necessary for instruction, reteaching, ILP implementation, and the socio-emotional supports provided. Research-based academic interventions will be utilized and guided by data-driven goals generated via intermittent probes and i-Ready data.	$498,842	No
3.3	Chromebook Access	In an effort to increase technology readiness and access to a broad course of study, the Charter's students will continue to have access to a Chromebook (or other similar technology). Maintain 1:1 Chromebook to student levels in all programs.	$123,316	Yes
3.4	Mifi Internet Connection / Homeless foster liaison	Continue to provide resources through the Foster/Homeless Liaison, including MiFi (portable WiFi service) to foster youth, English Learners, homeless, military, migrant and students who qualify for free or reduced lunch to access technology and resources when not at a resource center. Send an annual notification to qualifying families who indicate that they are in need of internet access so they are aware of MiFi availability.	$66,210	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Long-Term English Learners (LTEL)	Long Term English Learners (LTELs) will specifically be supported and targeted to help them reclassify through various practices and procedures. In order to enhance English proficiency and academic achievement for LTELs we will provide intensive ELD instruction with a focus on targeted small group intervention using research-based ELD strategies such as scaffolding, differentiation and targeted academic language support designed specifically for LTELs. LTEL progress will be monitored quarterly using both formative and summative assessments in the ELD program. Teacher professional development will focus on three key goals, analyzing both formative and summative data to monitor LTEL's language development, Designated ELD lesson design scaffolds specifically for LTELs. , and integration of academic language and writing skills for our LTEL students across the content areas.	$1,503	Yes

Goal 4

Goal #	Description	Type of Goal
4	**High School:** Support college and career readiness by increasing enrollment in CTE courses, increasing enrollment in A-G approved coursework and sequence completion, improving 11th-grade CAASPP results, providing concurrent/dual enrollment opportunities, advertising Golden State Merit Diploma, and other specialized/personalized options.	Broad Goal

State Priorities addressed by this goal.

4, 5, 8

An explanation of why the LEA has developed this goal.

The charter has done well at developing programs, systems, and supports to increase college and career readiness over the last several years. After going through a significant expansion of course access, CTE pathways, internship/Externship opportunities, and developing our high-interest flexible POP high school program, the school does not anticipate additional course/curriculum expansion over the next three years. Instead, school leaders have identified ways to maintain progress in these areas and work toward reviewing and revising components to address needs as they arise. However, the school has seen an increase in the number of new high school students entering credit deficient. Currently, the leadership is working on restructuring how students can successfully complete these units to increase the four-year cohort graduation rate. The charter will also provide more in-person classes for CTE to

ensure a hands-on experience. While there is no direct initiative to increase EAP itself, the school's goals, BHAG groups, and educational experts are all working to increase ELA and math CAASPP scores for 11th-grade students. ELA and mathematics excellence are the highest priorities.

School counselors continue to be a huge resource to support the school's continued growth and monitor student outcomes and achievement of identified metrics.

The metrics and actions will work together to increase high school student achievement and outcomes leading to post-secondary preparedness.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4a	**Percentage of students completing UC/CSU Entrance Requirements (A-G)** *Source: Data Quest Four-Year Adjusted Cohort Graduation Rate Report-Public Data of graduates*	** No Performance Level assigned; Low student group size - data not displayed for privacy	** No Performance Level assigned; Low student group size - data not displayed for privacy	53.8% in 2024-25 (7 of 13 graduates)	45%	Baseline comparison not available; +8.8 points above target **Target Met**
4b	**Number of students completing CTE pathways** *Source: CALPADS 3.19 CTE Completers count by pathway per school year*	** No Performance Level assigned; Low student group size - data not displayed for privacy	** No Performance Level assigned; Low student group size - data not displayed for privacy	9 CTE Completers in 2024-25	5% increase from baseline	Baseline comparison not available.
4c	**Percentage of students completing UC/CSU Entrance Requirements (A-G) AND CTE program(s)** *Source: Dashboard Additional Report "Met UC/CSU Requirements and CTE Pathway Completion Report"*	** No Performance Level assigned; Low student group size - data not displayed for privacy	** No Performance Level assigned; Low student group size - data not displayed for privacy	53.8% in 2024-25 (7 of 13 graduates)	25% of graduates	Baseline comparison not available. **Target Met**

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4d	**Percentage of students meeting EAP (met/exceeded on 11th grade CAASPP)** *Source: Smarter Balanced Assessment website*	** No Performance Level assigned; Low student group size - data not displayed for privacy for 2022-23 CAASPP	2023-24 ELA = 66.7% 2023-24 Math = 25.0%	2024-25 ELA = 54.54% 2024-25 Math = 36.36%	Maintained/ increased performance	ELA = -12.16 decrease Math = +11.36 increase **Target Partially Met**
4e	**CA School Dashboard High School Graduation Rate** *Source: CA School Dashboard Grad Rate Indicator* *(SWD = students with disabilities,* *SED = socio-economically disadvantaged,* *EL = English Learners)*	** No Performance Level assigned; Low student group size - data not displayed for privacy *CA State is 86.4% and orange on 2023 Dashboard*	** No Performance Level assigned; Low student group size - data not displayed for privacy *CA State is 86.7% and yellow on 2024 Dashboard*	92.3% graduated in 2024-25 (of 13 cohort students) No color on 2025 Dashboard • SWD = no color • SED = no color • EL = no color *CA State 87.8% and green on the 2025 Dashboard*	The 2022-23 baseline grad rate is historically high for the charter. Ongoing target is to maintain a rate above 85%.	Baseline comparison not available; maintained rate above 85% **Target Met**
4f	**College & Career Readiness** *Source: CA School Dashboard CCI* *(SWD = students with disabilities,* *SED = socio-economically disadvantaged,* *EL = English Learners)*	2023 Performance Level not assigned due to low cohort size, less than 11 students *CA State is 43.9% and medium on 2023 Dashboard*	2024 Performance Level not assigned due to low cohort size, less than 11 students *CA State is 45.3% and Yellow on 2024 Dashboard*	53.8% CCI prepared No color on 2025 Dashboard • SWD = no color • SED = no color • EL = no color *CA State is 51.7% and Green on 2025 Dashboard*	55+% CCI prepared, which is a status of high or very high	Baseline comparison not available. **Target Nearly Met**
4g	**Percentage of students completing AP exams with a score of 3 or higher**	0	0	0	0 The charter does not offer AP courses, and instead focus on college course enrollment opportunities	No change

Goal Analysis for 2026-27

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.

There were no substantive differences in planned actions and actual implementation. All planned actions were successfully implemented, as written. Included below is a description of the implementation of the actions to achieve the articulated goal.

4.1 - Graduation Rate

The charter has fully executed our comprehensive tracking and intervention strategies to maintain and increase high school graduation rates. School counselors completed comprehensive transcript and progress reviews for every 11th-grade student to evaluate their trajectory toward cohort graduation, ensuring that consistent referrals to Springs intervention programs were made when academic gaps were identified. Additionally, the senior task force successfully completed all four scheduled meetings with our high school principals. These collaborative sessions enabled the team to accurately identify at-risk seniors throughout the year and deploy targeted, real-time interventions. Most notably, this included the successful implementation of senior SWAG (Students With Academic Goals) days, which provided at-risk students with the dedicated time, structure, and resources necessary to catch up on missing assignments and secure their on-time graduation status.

4.2 - Career Readiness

All high school students have access to enroll in any of the offered CTE Pathways, and current pathway information is actively advertised on the school website as well as through a public Canvas course designed to highlight course sequences, certifications (where applicable), and specific skills students can expect to learn. Results from an interest survey resulted in the addition of three new Pathways: Legal Practices, Makeup & Hair Design, and Artificial Intelligence. All have been added to the 2026-2027 POP Catalog and the newly created CTE Pathway brochure to increase communication about these opportunities.

The charter continues to expand early exposure to CTE for 8th grade students. An exploratory online CTE course remains available, and in-person engagement opportunities increased for 8th graders to visit learning centers and interact directly with CTE teachers. We are actively creating in-person experiences for next term, with plans to support the SpEd population.

4.3 - College Readiness

Our POP (Personalized Options Program) high school curriculum continues to provide A-G approved thematic curricular options as students complete A-G sequences and state standards with choice and flexibility. Full implementation of OPTimizer for student choice and voice has been fully implemented in the 2025-26 school year, and five additional OPTs have been developed for 2026-27.

9th-12th grade students take diagnostic assessments and complete mastery assignments for each high school OPTs offered in POP. Subgroup data is analyzed for strengths and weaknesses during department meetings and professional development days. Teachers accessed iReady, CAASPP, and Write Score data and have been trained to adjust teaching practices to support all students. Teachers also analyzed data for mastery outcomes during department meetings and professional development days. All students were placed in math and ELA intervention to increase CAASPP grade 11 achievement.

An OPT for State Seal of Civic Engagement was added to all history courses. To increase State Seal of Biliteracy choices, Spanish 1-3 and French 1-3 courses have been developed. Spanish 4 will be implemented in the 2026-27 school year. ASL 1-4 courses have been developed to meet the four-year option for State Seal of Biliteracy. Springs' dual enrollment partnership with Barstow Community College has increased options for students to meet the requirements for State Seal of Biliteracy.

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.

The Goal budgeted expenditures were $70,601, and estimated actuals are $71,124, a 1% difference. Overall, spending was within the range of projections.

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

Overall, the supporting subgroups goal and subsequent actions were successful with three of the five metrics indicating effectiveness/target met.

In summary, the charter showed effectiveness by meeting the targets in:

Met the goal (45%) of a-g graduates by achieving a 53.8%,

Met the goal (25%) of a-g and CTE program graduates by achieving 53.8%, and

Maintained a high school graduation rate above the 85%, currently at 92.3%.

The percentage of students achieving a met/exceeded on EAP was partially met. Math rates increased by 11.36 pp; however, ELA decreased by 12.16 pp. With such a low number of high school students, the charter needs to analyze student needs in order to increase ELA proficiency on the EAP.

While the charter is proud of the current CCI rate (53.8%), the self-made target was 55%. The charter needs to work with the counseling department to see how to increase these rates while still offering "voice and choice" for all students.

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

No changes were made to the planned goal, metrics, target outcomes, or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Graduation Rate	The charter will maintain/increase high school graduation rates through a comprehensive review of every 11th-grade student to determine if they will meet cohort graduation by 12th grade, refer to Springs intervention programs as needed, and have a senior task force meet with all high school principals 4x per year to identify at-risk seniors and put specific interventions into place to support that student including senior SWAG (Students With Academic Goals or days designated to catch up on missing assignments) days.	$19,974	No
4.2	Career Readiness	The charter will maintain/increase career-readiness by maintaining, articulating, and advertising CTE Pathways and community college courses and make them accessible by offering an online format with in-person lab opportunities (as applicable), offering 8th grade students the opportunity to engage with CTE Teachers in an exploratory online course, and by holding in-person assemblies for 8th grade students to showcase CTE Pathways in order for them to make an informed selection as they transition to high school. The charter will continue to offer internships for all students and also partners with the Department of Rehabilitation to provide work experience to students with current IEP/504 plans to provide valuable work experience opportunities for all students.	$27,078	No

Action #	Title	Description	Total Funds	Contributing
4.3	College Readiness	Our POP (Personalized Options Program) high school curriculum continues to provide A-G approved thematic curricular options as students complete A-G sequences and state standards with choice and flexibility. In 2024-25, OPT selection will be moved to the charter's student information system to facilitate more efficient scheduling changes and access to course content for students. The charter will also continue to use individual, significant subgroup, grade level internal assessments, and cluster data to drive instruction at the beginning of grade 9 to identify high school area strengths and weaknesses and implement research-based strategies to maintain/increase CAASPP grade 11 achievement on CAASPP. The charter will be implementing increased choices to complete the State Seal of Biliteracy as well as the State Seal of Civic Engagement.	$27,078	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$482,706	$19,435

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
15.946%	0%	$0	15.946%

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 #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**ELA Student Achievement** Principally directed to: Foster, EL, low-income families Identified needs: Additional interventions and support in the area of ELA have been identified as a need by analyzing the subgroup results on the CA School Dashboard. Some unduplicated pupil groups scored below the overall student color performance level, while others scored at the same level but still show a point disparity as compared to the overall school population. Specifically, the SED subgroup was orange. Furthermore, comments made in the narrative response portion of the LCAP survey, by students, parents/guardians, and staff indicate that our UP groups are in need of additional academic support.	This disparity (SED orange) in these two vulnerable populations has led to further designated supports, such as targeted professional development, a teacher coaching program, refined data reports, and wraparound services. The SED subgroup has now moved up one tier to yellow. This action is principally directed toward our most vulnerable populations. The BHAG group and the team of ELA experts are working to get ELA first, best instruction in every class with fidelity while also monitoring supports and refining as needed. The school offers support and interventions through a variety of methods. Due to the school's unique needs and geographical makeup, the interventions are offered both online and in person. These plans and interventions are noted throughout this document and are in place to support the foster, EL, and low-income students first, but all students will receive the added benefit.	1e ELA Student Achievement

Goal and Action #(s)	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
1.2	**Math Student Achievement** Principally directed to: Foster, EL, low-income families Identified needs: Additional interventions and support in the area of math have been identified as a need by analyzing the subgroup results on the CA School Dashboard. Some unduplicated pupil groups scored below the overall student color performance level, while others scored at the same level but still show a point disparity as compared to the overall school population. Specifically, the SED group was orange. Comments made in the narrative response portion of the LCAP survey, by students, parents/guardians, and staff indicate that our UP groups are in need of additional academic support.	This action is principally directed toward our most vulnerable populations. Some of the math support will include the interventions and remediations that are being implemented by the BHAG group, along with a team of experts who have adopted and implemented new math curricula across the school and providing ample teacher training. The current math supports will stay intact, with these changes being in addition to what is currently working (e.g., ST Math). The SED group has now moved up one tier to yellow. With SED orange this vulnerable group need more support and the school has not only implemented a new math curriculum, but has also added teacher development and coaching, and refined data reports to increase achievement for the SED group. The school has adopted new curricula and is implementing all of the practices as written to assist the qualifying student groups primarily. However, these changes are also designed to allow for higher achievement for all students.	1f Math Student Achievement

Goal and Action #(s)	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
1.3	**Science Student Achievement** Principally directed to: Foster, EL, low-income families Identified needs: Comments made in the narrative response portion of the LCAP survey, by students, parents/guardians, and staff indicate that our UP groups are in need of additional academic support. The school has multiple internal science experts who are refining practices to focus on the power standards.	As a personalized learning program, the charter is designed to allow flexibility so that each student can choose how they learn the content. The high school POP courses have been redesigned to ensure that the myriad of standards are mastered in the course no matter what the student chooses. With science, there has been specific targeted administrator and teacher coaching to ensure SED, EL, and foster students are performing at the same level as their peers. Science is a wonderful course to personalize to ensure students do hands-on, high-interest learning. The changes made were done primarily to meet the needs of the special populations, but all students will be benefited.	1g Science Student Achievement
2.1	**Whole Child Support / MTSS** Principally directed to: Foster, EL, low-income families Identified needs: Additional interventions and support have been identified as a need by analyzing the subgroup results on the CA School Dashboard. Point disparities between unduplicated pupil groups as compared to the overall school population are evident in academics and suspension rates. Comments made in the narrative response portion of the LCAP survey, by students, parents/guardians, and staff indicate that our UP groups are in need of additional support.	MTSS teams are assembled for any student who is struggling in core subject areas. Whole child support is especially important to the charter's most vulnerable students and therefore principally directed towards homeless, foster, English Learner, and economically disadvantaged students. The charter also has whole child support through counseling, psychologists, and health services. Full Special Education services are also available in every TK-6 classroom and 7-12 grade math classrooms to specifically assist these learners. The implementation of Branching Minds has greatly increased support for EL, SED, and foster populations through universal screening results, diagnostic assessment results, SRSS SEL screening results, and other early warning data indicators. These have put	1e ELA Student Achievement 1f Math Student Achievement 2g Suspension rate 2h Expulsion rate

Goal and Action #(s)	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
		these specific vulnerable subgroups at the forefront for additional services/resources The school has partnered with Care Solace to offer free and confidential mental health resource coordination services. Care Solace offers assistance in finding treatment options that match the needs and circumstances of the situation with a verified provider. They offer assistance 24 hours a day, 7 days a week, in over 200 languages. This resource is available to all students and families with the primary target being our English language learners, low-income, and foster youth. The charter has also hired a full-time social worker and has a liaison who gives additional resources to this student population. The charter's MTSS process is robust and with Branching Minds, where the whole child can be analyzed in one place to determine the next steps, including interventions and other needs. For ILP programs, tutoring, online and in-person study zones, instructional/success aides assigned to specific student groups, and HELLO online intervention classes are all offered.	

Goal and Action #(s)	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
2.2	**Student Belonging** Principally directed to: Foster, low-income families, homeless Identified needs: School leaders developed the new student belonging action in response to students' rising mental health needs. Evidence of the need to address belonging was found in the LCAP survey responses, particularly of our UP Parent/Guardian and student surveys. Connections between school staff and students was indicated as highly important. Students also stated in the survey that they place high value in peer relationships. Parents/Guardian and staff surveys also listed student anxiety as a barrier to academic success - which is especially true for the EL, SED, and foster populations as shown with further analysis of the Branching Minds, survey, and achievement subgroup data. The narrative portion of staff survey responses indicated that while these needs exist across the board, they are especially necessary for our students experiencing instability in the home, who may not have access to support systems or mental health care.	An SEL universal screener, Branching Minds, and restorative practices training has been implemented across programs. This primarily focuses on unduplicated student groups, who may have experienced trauma, but will benefit all students as we increase our capacity to offer felt safety and trusted adult relationships for all students. Restorative Practices implementation for all students, with these populations at the forefront, as data indicates that the mental health needs are a barrier to achievement for these specific populations.	2c School attendance rates 2d Chronic absenteeism rates 2e Middle school dropout rates 2f High school dropout rates

Goal and Action #(s)	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
2.3	**Parent Engagement** Principally directed to: Foster, EL, low-income families Identified needs: The school identified the need to increase participation of the UP families by analyzing LCAP survey response participation rates. Parent engagement benefits all students, but families of unduplicated student groups may experience additional barriers to regular participation and communication with school staff. These may include language barriers, limited access to communication platforms, inflexible working hours, and/or time restraints of single-parent availability. The school found that by using ParentSquare to make the LCAP more accessible, there was an overall increase in parent/guardian participation with a significant portion of those in our UP populations. For these reasons, the school puts additional focus and efforts into connecting with those parents who experience additional challenges.	Academic and social-emotional support through the school programs and staff are beneficial. They are even more impactful when the parent can also partner in those efforts. Parent engagement is absolutely essential and is outlined in the school's mission and charter to help better meet the needs of students through a bonded community to surround them with support to increase student achievement and educate the whole child. This year the school received 152 survey responses which allow administrators to further develop all programs to increase parent engagement, especially for SED, EL, and foster youth as survey results are also analyzed by subgroup. While the ratings for parent engagement are already extremely high, the school's mission is for all parents to be totally engaged in their child's education	2b Parent engagement in decision making 3a Promotion of parental participation for unduplicated pupils

Goal and Action #(s)	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
3.3	**Chromebook Access** Principally directed to: Low-income families Identified needs: As a non-classroom-based charter that relies heavily on online platforms and learning management, it is vital for all students to have access to a dedicated school device throughout their school day. During the pandemic, the school surveyed families and learned that though this is necessary for all students, it is especially challenging for families with limited income, foster, and EL students who had multiple students learning from home while parents may have also been working from home and in need of the existing "family" computer or device, if they had one.	Over the pandemic, the charter transitioned from a 12:1 student-to-device ratio to 1:1 in all programs. The school has continued to dedicate resources to maintain this 1:1 ratio to ensure that all students have access to their credentialed teachers, standards-aligned instructional materials, and a broad course of study online, prioritizing families who would not have access to a device if not for the school-issued option.	3f Student-to-device availability ratios

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
3.1	**English Learner Program** Limited group: EL Identified needs: Additional interventions and support in the area of English Learners has been identified as a need by analyzing the English Learner Progress Indicator on the CA School Dashboard. The school recognizes that more needs to be done to meet or	Ensuring the ELD curriculum is relevant, standards-based, and at the students' language level will help move students toward fluency. The additional staff support will ensure that teachers are properly trained in best practices and give them access to an expert to move the program forward. The data analysis will help drive instruction.	3c English Learner Program 3d Redesignation (RFEP) rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	exceed the state average. The EL subgroup identified need is to move them toward redesignation through a number of means. Using the ELD curriculum with fidelity is the priority of the charter, as the students need to have this instruction for 30 minutes on each school day. The charter has hired an expert to assist with further teacher development and adopt new curricula and supplements. The Assessment and Accountability Department has also developed a data plan whereby the results of all assessments will be analyzed by student, class, and fluency grouping (based on ELPAC).	The actions chosen are working well as internal data shows consistently rising academic results for ELs. (Due to the low number of students there is no color on the state Dashboard for this group.) The fairly new Director of English Language Learning is making great strides in all areas for EL achievement.	
3.4	**Mifi Internet Connection / Homeless Foster Liaison** Limited group: EL, foster, low-income Identified needs: Many years ago, the teachers reported that there were some students who did not have internet access at home. During COVID, a survey was developed and it was found to be true that EL, foster, and low-income students were the subgroups that were most likely to need this resource. The charter has continued to provide MiFis for these families to ensure that the students in the home have internet access for their educational needs.	The MiFi initiative allows students who do not have reliable internet access at home to obtain this device. The device allows up to five individuals to be on at one time, so if it is a multiple-student home, all can be assured to be able to access their instructional materials 24/7, regardless of program. In 2024-25 all families who were eligible (EL, foster, and low-income) had the option of receiving a MiFi device; 100% of requests made were fulfilled.	3g MiFi distribution inventory

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.

Not 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.

Foster youth are provided a foster youth liaison from the Pupil Services department which helps them get personalized services (Action 3.4). The extra staff costs are added from this grant funding. The enrollment process also prioritizes foster youth and personalizes the paperwork process for their needs.

English Learners receive extra staff for EL compliance, curriculum development, and teaching practices (Action 3.1). The extra staff costs are added from this grant funding. Further, the EL department ensures that all students participate in ELPAC testing and that the scores are analyzed and used for their personalized learning plan.

Low-income students receive Multi-Tiered System of Support prioritization if low achieving (Actions 2.1). The extra staff costs are added from this grant funding.

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		103.95 to 1
Staff-to-student ratio of certificated staff providing direct services to students		17.12 to 1

2026-27 LCAP Action Tables - Harbor.xlsx

2026-27 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2026-27	$ 3,027,132	$ 482,706	15.946%	0.000%	15.946%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 969,895	$ 32,877	$ 498,842	$ -	$ 1,501,614.00	$ 1,137,872	$ 363,742

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	ELA Student Achievement	All students	Yes	LEA-wide	All	All	On-going	$ 227,099	$ 6,290	$ 233,389	$ -	$ -	$ -	$ 233,389	0.000%
1	2	Math Student Achievement	All students	Yes	LEA-wide	All	All	On-going	$ 251,924	$ 6,291	$ 258,215	$ -	$ -	$ -	$ 258,215	0.000%
1	3	Science Student Achievement	All students	Yes	LEA-wide	All	All	On-going	$ 125,392	$ 394	$ 125,786	$ -	$ -	$ -	$ 125,786	0.000%
1	4	Learning Recovery (LREGB)	All students	No					$ 18,718	$ 5,759	$ -	$ 24,477	$ -	$ -	$ 24,477	0.000%
2	1	Whole Child Support / MTSS	All students	Yes	LEA-wide	All	All	On-going	$ 11,985	$ -	$ 11,985	$ -	$ -	$ -	$ 11,985	0.000%
2	2	Student Belonging	All students	Yes	LEA-wide	All	All	On-going	$ 64,884	$ -	$ 64,884	$ -	$ -	$ -	$ 64,884	0.000%
2	3	Parent Engagement	All students	Yes	LEA-wide	All	All	On-going	$ 7,973	$ -	$ 7,973	$ -	$ -	$ -	$ 7,973	0.000%
2	4	Chronic Absenteeism (LREGB)	All students	No			All	On-going	$ 8,400	$ -	$ -	$ 8,400	$ -	$ -	$ 8,400	0.000%
3	1	English Learner Program	English learners	Yes	Limited	English Learners	All	On-going	$ 2,504	$ -	$ 2,504	$ -	$ -	$ -	$ 2,504	0.000%
3	2	Students with Disabilities	Students with disabilities	No			All	On-going	$ 275,412	$ 223,430	$ -	$ -	$ 498,842	$ -	$ 498,842	0.000%
3	3	Chromebook Access	All students	Yes	LEA-wide	All	All	On-going	$ 1,738	$ 121,578	$ 123,316	$ -	$ -	$ -	$ 123,316	0.000%
3	4	Mifi Internet Connection / Homeless foster	Low-income, EL, Foster,	Yes	Limited	All	All	On-going	$ 66,210	$ -	$ 66,210	$ -	$ -	$ -	$ 66,210	0.000%
3	5	Long-Term English Learners	English Learners	Yes	Limited	English Learners	All	On-going	$ 1,503	$ -	$ 1,503	$ -	$ -	$ -	$ 1,503	0.000%
4	1	Graduation Rate	High School	No			All	On-going	$ 19,974	$ -	$ 19,974	$ -	$ -	$ -	$ 19,974	0.000%
4	2	Career Readiness	High School	No			All	On-going	$ 27,078	$ -	$ 27,078	$ -	$ -	$ -	$ 27,078	0.000%
4	3	College Readiness	High School	No			All	On-going	$ 27,078	$ -	$ 27,078	$ -	$ -	$ -	$ 27,078	0.000%

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 3,027,132	$ 482,706	15.946%	0.000%	15.946%	$ 895,765	0.000%	29.591%	**Total:**	$ 895,765
								LEA-wide Total:	$ 825,548
								Limited Total:	$ 70,217
								Schoolwide Total:	$ -

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	ELA Student Achievement	Yes	LEA-wide	All	All	$ 233,389	0.000%
1	2	Math Student Achievement	Yes	LEA-wide	All	All	$ 258,215	0.000%
1	3	Science Student Achievement	Yes	LEA-wide	All	All	$ 125,786	0.000%
2	1	Whole Child Support / MTSS	Yes	LEA-wide	All	All	$ 11,985	0.000%
2	2	Student Belonging	Yes	LEA-wide	All	All	$ 64,884	0.000%
2	3	Parent Engagement	Yes	LEA-wide	All	All	$ 7,973	0.000%
3	1	English Learner Program	Yes	Limited	English Learners	All	$ 2,504	0.000%
3	3	Chromebook Access	Yes	LEA-wide	All	All	$ 123,316	0.000%
3	4	Mifi Internet Connection / Homeless foster liaison	Yes	Limited	All	All	$ 66,210	0.000%
3	5	Long-Term English Learners	Yes	Limited	English Learners	All	$ 1,503	0.000%

2025-26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,430,108.00	$ 1,695,355.28

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	ELA Student Achievement	Yes	$ 222,275	$ 241,610
1	2	Math Student Achievement	Yes	$ 245,919	$ 259,605
1	3	Science Student Achievement	Yes	$ 119,796	$ 114,574
1	4	Learning Recovery (LREGB)	No	$ 23,312	$ 45,117
2	1	Whole Child Support / MTSS	Yes	$ 11,414	$ 13,467
2	2	Student Belonging	Yes	$ 61,794	$ 64,090
2	3	Parent Engagement	Yes	$ 7,593	$ 7,649
2	4	Chronic Absenteeism (LREGB)	No	$ 8,000	$ 8,059
2	5	Nutrition Services	No	$ -	$ -
3	1	English Learner Program	Yes	$ 2,385	$ 2,403
3	2	Students with Disabilities	No	$ 475,087	$ 756,227
3	3	Chromebook Access	Yes	$ 117,444	$ 46,468
3	4	Mifi Internet Connection / Homeless foster liaison	Yes	$ 63,057	$ 63,523
3	5	Long-Term English Learners	Yes	$ 1,431	$ 1,442
3	6	ACEs	No	$ -	$ -
4	1	Graduation Rate	No	$ 19,023	$ 19,164
4	2	Career Readiness	No	$ 25,789	$ 25,980
4	3	College Readiness	No	$ 25,789	$ 25,980

2025-26 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 609,433	$ 853,108	$ 814,830	$ 38,278	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	ELA Student Achievement	Yes	$ 222,275	$ 241,610.42	0.000%	0.000%
1	2	Math Student Achievement	Yes	$ 245,919	$ 259,605.03	0.000%	0.000%
1	3	Science Student Achievement	Yes	$ 119,796	$ 114,574.50	0.000%	0.000%
2	1	Whole Child Support / MTSS	Yes	$ 11,414	$ 13,466.56	0.000%	0.000%
2	2	Student Belonging	Yes	$ 61,794	$ 64,089.68	0.000%	0.000%
2	3	Parent Engagement	Yes	$ 7,593	$ 7,649.09	0.000%	0.000%
3	1	English Learner Program	Yes	$ 2,385	$ 2,402.62	0.000%	0.000%
3	3	Chromebook Access	Yes	$ 117,444	$ 46,467.76	0.000%	0.000%
3	4	Mifi Internet Connection / Homeless foster liaison	Yes	$ 63,057	$ 63,522.83	0.000%	0.000%
3	5	Long-Term English Learners	Yes	$ 1,431	$ 1,441.57	0.000%	0.000%

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)
$ 3,828,589	$ 609,433	0.000%	15.918%	$ 814,830	0.000%	21.283%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that

support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners
Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.
Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
  - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
  - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - *Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.*

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - *As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:*

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
    - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
    - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
    - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
        - Identify the action as an LREBG action;
        - Include an explanation of how research supports the selected action;
        - Identify the metric(s) being used to monitor the impact of the action; and
        - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

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

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

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

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to

students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2024