LCFF Budget Overview for Parents

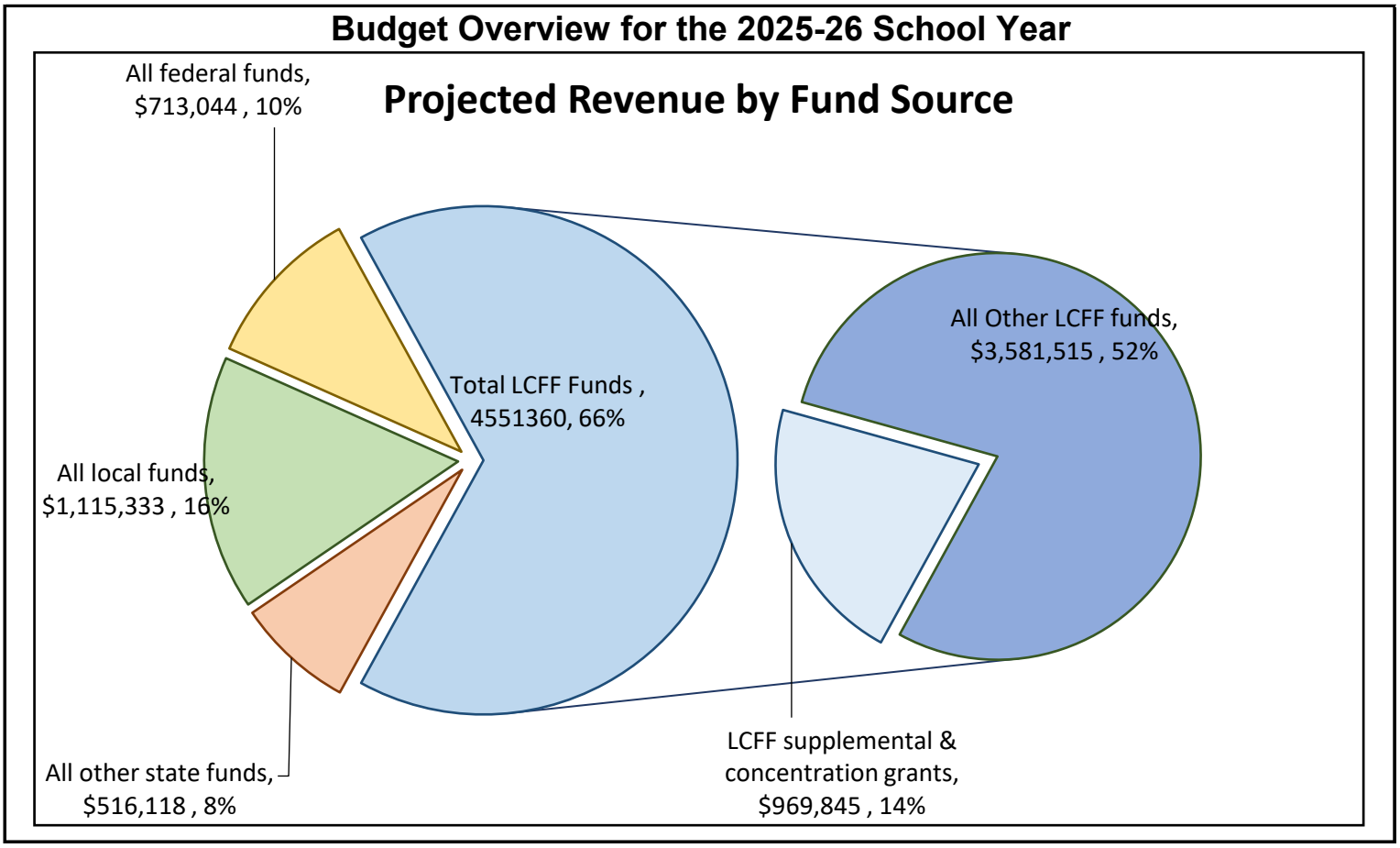
Local Educational Agency (LEA) Name: Santa Clara County Office of Education

CDS Code: 43-10439-0135087

School Year: 2025-26

LEA contact information: OYA

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).

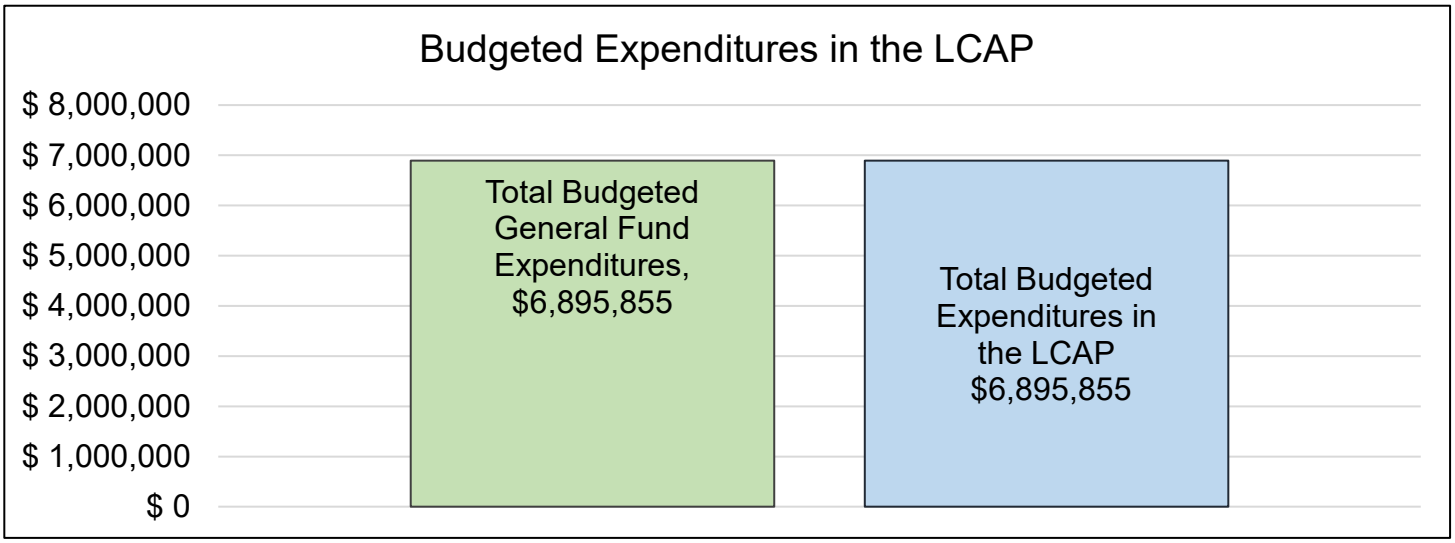


This chart shows the total general purpose revenue Santa Clara County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Clara County Office of Education is $6,895,855.00, of which $4,551,360.00 is Local Control Funding Formula (LCFF), $516,118.00 is other state funds, $1,115,333.00 is local funds, and $713,044.00 is federal funds. Of the $4,551,360.00 in LCFF Funds, $969,845.00 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 Santa Clara County Office of Education plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Clara County Office of Education plans to spend $6,895,855.00 for the 2025-26 school year. Of that amount, $6,895,855.00 is tied to actions/services in the LCAP and $0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

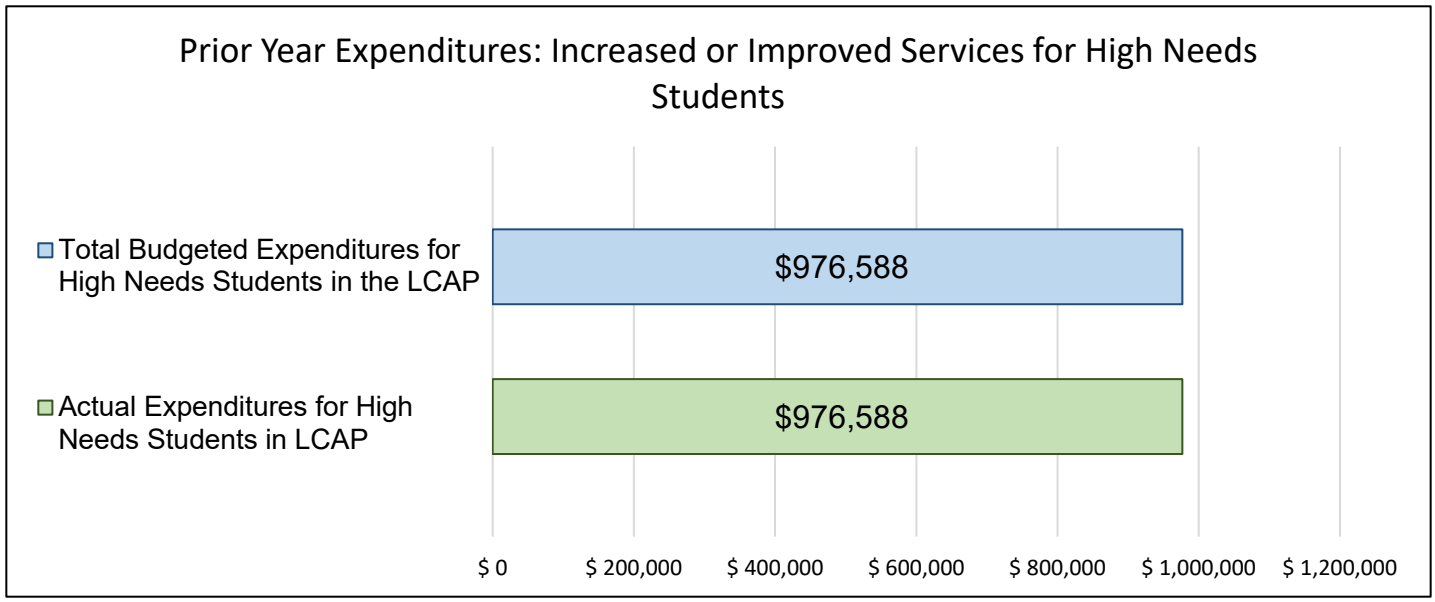
N/A

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

In 2025-26, Santa Clara County Office of Education is projecting it will receive $969,845.00 based on the enrollment of foster youth, English learner, and low-income students. Santa Clara County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Clara County Office of Education plans to spend $969,845.00 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 2024-25



This chart compares what Santa Clara County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Clara County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Santa Clara County Office of Education's LCAP budgeted $976,588.00 for planned actions to increase or improve services for high needs students. Santa Clara County Office of Education actually spent $976,588.00 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Opportunity Youth Academy	Dr. Katherine Everett Principal	keverett@sccoe.org 408-573-3264

Plan Summary [2025-26]

General Information

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

Opportunity Youth Academy is a dependent charter school of Santa Clara County Office of Education that serves between 300-342 students ranging from 16 to 24 years of age. OYA operates six sites throughout Santa Clara County area. Established in the fall of 2016 and becoming a dependent charter of the Santa Clara County Office of Education in 2017, Opportunity Youth Academy (OYA) strives to break the cycle of poverty by providing disengaged high school students the opportunity to obtain a high school diploma, dual enrollment college credits, certificates, and work-based skill development. OYA views disengaged students as ‘At-Promise' and focuses on providing a premier high school program engaging students through relationship-focused, high-tech, and rigorous learning experiences resulting in students and graduates being Ready to Learn, Ready to Work, Ready to Live.

The OYA standards-based curriculum is designed to prepare students for fulfilling lives in a global economy with a strong emphasis on real life skills which can be transferred to the world of work and/or higher education. Through the creation of student, school, business, and community partnerships focused on a highly relevant and research-based curriculum model applied to real-world situations, OYA prepares students to be lifelong learners who are well-prepared to be contributing members of society. Opportunity Youth Academy enrolls students with diverse backgrounds, challenges, and experiences. Most of the students we serve are socio economically disadvantaged, receive foster care services, are unhoused, are pregnant or parenting, work full time, or are probation involved. Additionally, the number of students receving courses as English learners or students with disabilities has remained statistically significant over the past four years.

The Opportunity Youth Academy Local Control and Accountability Plan meets the ESSA school planning requirements and educational partner requirements in EC Section 52062[a], with inclusion of Title I, Part A funded expenditures, and therefore serves as the Opportunity Youth Academy School Plan for Student Achievement.

Reflections: Annual Performance

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

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.
The Opportunity Youth Academy strives to improve local and state indicators for success related to student outcomes and Local Control Accountability Plan goals. The 2024 CA Dashboard reflects OYA's progression in improving student outcomes. Overall OYA saw improvement in the majority of CA Dashboard local indicators. Opportunity Youth Academy continues to work on improving English Learner Progress, graduation rate, English Language Arts and Math scores.

2023 CA Dashboard English Learner Progress, Graduation Rate and College/ Career indicator received the lowest performance. OYA has incorporated action items in the Local Control Accountability Plan (LCAP) to address these areas. Though these were the lowest performing indicators OYA did see improvement overall from prior years. The graduation rate increased by 11.1%, English Language Arts Scores improved by 16.8 points and Math scores improved by 20.2 points. 2023 Dashboard indicators in red for specific student groups at the Charter level include ELPI: All (Red) 17.9 (56), EL (Red) 17.9 (56); Graduation: All (Red) 33.6 (214), EL (Red) 29.6 (54), SED (Red) 33.5 (200), SWD (Red) 25.9 (58), HI (Red) 33.2 (187); College/Career (Very Low): All 0.5 (184), EL 0 (47), HOM 0 (40), SED 0.6 (172), SWD 0 (51), HI 0.6 (160).

2024 CA Dashboard graduation rate and college and career indicator received the lowest performance indicators and OYA has incorporated action items in the Local Control Accountability Plan (LCAP) to address these areas. Though these were the lowest performing indicators OYA did see improvement in all indicators with the exception of the graduation rate from the prior year. The graduation rate decreased by 2.6%, English Language Arts Scores increased by 61.1 points, Mathematics scores increased by 47.5 points, English Learner Progress increased by 12.7%, and College and Career maintained at 0%. 2024 Dashboard indicators in red for specific student groups at the Charter level include ELPI: All (Red) 30.5 (59), EL (Yellow) 30.5 (59); Graduation: All (Red) 31.1% (206), EL (Red) 26.0 (73), SED (Red) 31.0 (197), SWD (Red) 26.6 (64), HI (Red) 31.6 (177); College/Career (Very Low): All 1.1 (180), EL 0 (66), HOM 0 (0), SED 0.6 (173), SWD 0 (57), HI 1.3 (155).

Opportunity Youth Academy did not qualify for the Equity Multiplier.

Although Opportunity Youth Academy does have a level 1 CEEB code, which allows students to take AP exams at level 2 CEEB schools, Opportunity Youth Academy does not offer AP courses as part of its curriculum due to the lack of qualified teaching staff. Students do have access to college level courses through dual enrollment with the local community colleges.

Learning Recovery Emergency Block Grant Funds will be allocated to address actions 1.10, 1.11, 1.12 and 2.4.

Action 1.11 Provide small group learning supports with paraeducator support
Metric 3.3 Increase graduation rate
Needs Assessment: 1-year DASS graduation rate for 2023-2024 below 50%. Students participating in intercession have increased access to instructional time and services which supports credit recovery to complete graduation requirements.
Aligns with providing small group learning supports by classified staff results in increased credit recovery by credit-deficient students resulting in increased course completion and graduation requirements.
Expected outcomes: increased percentage of students included in the 4-5 year and 1-year DASS graduation rates

Action 1.12 Intercessional Instruction
Metric 3.3 Increase graduation rate
Needs Assessment: 1-year DASS graduation rate for 2023-2024 below 50%. Students participating in intercession have increased access to instructional time and services which supports credit recovery to complete graduation requirements.
Aligns with increasing the number of instructional days and access to instruction for credit-deficient students to complete graduation requirements.
Expected outcome: increased percentage of students included in the 4-5 year and 1-year DASS graduation rates

Action 1.13 Increase timely access to progress monitoring
Metric 3.3 Increase graduation rate
Needs Assessment: 1-year DASS graduation rate for 2023-2024 below 50%. Students participating in intercession have increased access to instructional time and services which supports credit recovery to complete graduation requirements.
Aligns with additional academic services for students such as progress monitoring.
Expected outcome: increased percentage of students included in the 4-5 year and 1-year DASS graduation rates

Goal 2.4 Career Launch Program
Metric 2.1 Post-Secondary Planning
Needs assessment::
All OYA Students
Total number of students participating in Post-Secondary Planning: 281
Student participation in Spring California Healthy Kids Survey targeted measure:raising the percentage of students who identified as experiencing meaningful participation at school: 22% (2025), 40% (2024), and 32% (2023)
Use of funds for the Career Launch Program offers access to instruction for credit-deficient students to complete graduation requirements and to increase or improve students' college eligibility.

Reflections: Technical Assistance

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

Charter Technical Assistance provided by Placer County Office of Education in the areas of English learner progress and grad rate; Hispanic academics and grade rate; Students with Disabilities academics and grad rate. Work underway takes a continuous improvement approach and includes work toward understanding the problems and the systems that produced the areas of needed improvement; using an aim statement and driver diagram to focus efforts; generating ideas for change; testing and building evidence using PDSA cycles; and scaling up those efforts that have a positive result toward improving targeted areas for improved student outcomes.

Action 1.2 provides support to professional learning communities in the design and support of math and English learning labs to improve teaching skills and the academic performance of students to address the English Language Arts and Math CAASP scores.
Action 1.3 focuses on development of a system to track and reward student positive progress toward goals to include review of formative and state assessment, academic progress, engagement, credit status, and post-secondary transition goals to address the graduation rate and English Language Arts and Math CAASPP scores.
Action 1.4 creates contracts to support learning and improve student ouctomes through district level coordinator and support team training and program support to address the graduation rate.
Action 1.7 provide support for standards-based instruction in the area of English Language Development for English learners and Long-Term English learners to address English Learner Progress.

These actions will be targeted under Differentiated Assistance.

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.

Opportunity Youth Academy facilitate the Comprehensive Support and Improvement (CSI) Plan to support student needs in all classrooms located at different geographical locations as determined by analysis of: (a) the California Dashboard Alternative School Status (DASS) data, (b) local surveys and needs assessments, and (c) information obtained during stakeholder engagement processes.

Support for Identified Schools

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

Comprehensive Support and Improvement (CSI) planning is aligned with OYA's annual update to the Local Control Accountability Plan (LCAP). As a dependent charter school of the SCCOE, OYA also benefits from support from the SCCOE Division of Continuous Improvement and Accountability. Areas of support include: (a) a focus on student engagement and climate, (b) processes to support a well-rounded academic program with an emphasis on Career Technical Education and college and career readiness, and (c) processes to

support student graduation and transition. Although funding supports all students, programming to support: (a) Students with Disabilities (Academics; Grad Rate), (b) English Learners (EL Progress; Grad Rate), and (c) Hispanic students (Academics; Grad Rate).

Monitoring and Evaluating Effectiveness

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

Opportunity Youth Academy will monitor the implementation and effectiveness of the Comprehensive Support and Improvement (CSI) plan through identified quarterly monitoring cycles and provide an annual analysis for implementation progress and impact on student learning.

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
Community Based Organizations	LCAP Survey Meetings to review program and contract deliverables to provide services for students.
OYA Staff	Monthly meetings to review and provide feedback. LCAP Survey
Parents	LCAP Survey
OYA Governance Council	Quarterly meetings to review and provide feedback. LCAP Survey
School Site Council	Meet bi-monthly to review and provide feedback on development of the LCAP. LCAP Survey
Students	LCAP Survey Healthy Kids Survey The surveys were administered to students in grades 6-12 in the Spring of 2025. Students indicated that they appreciate their teachers, their school programs and believe they have adults at school who care about their well-being.
Local Bargaining Units	Bargaining unit members, both classified and certificated, are included in the LCAP survey. Anyone who indicated on the survey

Educational Partner(s)	Process for Engagement
	that they would like to provide additional input was contacted via email and given an opportunity to review the LCAP and provide input. In addition, classified and certificated staff are invited to the School Site Council as a means of including bargaining unit representation and input. Responses are disaggregated by participant type.
Special Education Local Plan Area	The Special Education Local Plan Area reviewed the LCAP on June 5, 2025 and provided input.

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

Opportunity Youth Academy provides opportunities for educational partner engagement in conjunction with the LCAP planning. Educational partner meetings are held in February through April as a means to share data with parents, students, staff and community partners and obtain input into goals and needs for students. The primary source of educational partner engagement is supported through the annual LCAP Survey. This survey is distributed via email to: (a) parents and guardians, (b) classified and certificated staff, (c) students, and (d) community partners. The December 2024 survey garnered 59 responses which included 22 students, 19 staff, 16 parents, and 2 community members.

Aspects of the LCAP influenced by educational partner input include a focus on supports in career and college pathways, increasing attendance, improve areas of Math and Reading proficiency, reclassification of English Learners, and social and emotional support for students which contribute to a positive and quality learning environment and career transition. The 2025-2026 LCAP also includes support for students who receive services for English language acquisition, students receiving services as foster youth, and students experiencing economic hardship in the areas of acquisition of materials, services, and quality instruction.

Based upon input from educational partners:
Teachers requested additional opportunities for conferences and professional development focused on new technologies and anticipated growth of career technical education, and in the area of English Language Development for English Learners.
Action 1.4 allocates funding to support conferences and additional professional development

Students expressed continued support in the area of experiential learning, dual enrollment and college courses, and transportation.
Action 2.1 allocates funding to support a college and career liaison to support student enrollment in college and dual enrollment courses
Action 2.5 allocates funding to support student participation in civic engagement and service learning opportunities, Arts, Media, and Entertainment career technical education pathways, and mental health leadership internship.
Action 1.6 and 2.3 provides public transportation daily tokens and monthly bus passes to students as needed

Parents expressed continued interested in Navigator support with sustaining and increasing student success academically and personnally.
Action 1.14 allocates funding to support three program Navigators to support students academically and personally in all areas of student life.

Community Partners requested continued involvement with Opportunity Youth Academy as partners in meeting the needs of students. These areas include but are not limited to civic engagement and service learning, job-skills development, food distribution, parenting support, housing, and mental health services.
Action 2.2 (no cost) continues the San Jose Works Program
Action 2.5 allocates funding to increase and improve services for students in the area of career technical education through community partnerships.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will participate in rigorous, relevant and engaging instruction aligned to 21st century skills to eliminate barriers and promote achievement.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goal One is developed in order to ensure that students are provided a well-rounded academic program which leads to high school graduation and students being prepared for college and career. Goal One addresses the basic academic needs of all students and also specifies services to support and assess the needs of students who receive English Learner services, students with special needs, students experiencing economic hardship, and students who receive foster youth services. Goal One addresses support for staff collaboration on best teaching practices and implementation of academic programming as well as additional coaching and training for teaching and learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Local Reading Assessments	2023-2024 Ranaissance STAR Reading Assessment Grade Equivalency 6.4	2024-2025 Renaissance STAR Reading Assessment Grade Equivalency 7.9		Projected Grade Equivalency Reading is 8.0 on Renaissance STAR Reading Assessment	Increased 1.5 Grade Level
1.2	Local Math Assessments	2023-2024 Renaissance STAR Math Assessment Grade Equivalency 6.2	2024-2025 Renaissance STAR Math		Projected Grade Equivalency Math is 8.0 on Renaissance	Increased 0.7 Grade Level

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Assessment Grade Equivalency 6.9		STAR Math Assessment	
1.3	School Accountability Report Card (SARC) Williams Act Report	2023-2024 100% of OYA teachers are fully credentialed	2024-2025 100% of OYA teachers are fully credentialed		100% of OYA teachers are fully credentialed	Maintained
1.4	Facilities Inventory Report	2023-2024 100% of materials are compliant. All facilities maintain a FIT rating of good	2024-2025 100% of materials are compliant. All facilities maintain a FIT rating of good.		100% of materials are compliant. All facilities maintain a FIT rating of good	Maintained
1.5	California Assessment of Student Performance and Progress (CAASPP) in English Language Arts (ELA)	2022-2023 CAASPP ELA Standard Met or Exceeded 10.12%	2023-2024 CAASPP ELA Standard Met or Exceeded 14.71%		Increase by 15% to meet Standard Met or Exceeded	Increase 4.59%
1.6	California Assessment of Student Performance and Progress (CAASPP) in Math	2022-2023 CAASPP Math Standard Met or Exceeded 1.35%	2023-2024 CAASPP Math Standard Met or Exceeded 1.03%		Increase by 15% to meet Standard Met or Exceeded	Decrease 0.32%
1.7	California Assessment of Student Performance and Progress (CAASPP) in Science	2022-2023 CAASPP Science Standard Met or Exceeded 11.32%	2023-2024 CAASPP Science Standard Met or Exceeded 10.20%		Increase by 15% to meet Standard Met or Exceeded	Decrease 1.12%
1.8	Student Credits Earned Annually	2022-2023 72.5% of Long term students (one full academic year) earn 30+ credits per year	2023-2024 ___% of Long term students (one full academic year) earn 30+ credits per year		100% of Long term students (one full academic year) earn 30+ credits per year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	English Language Learners Progress	2022-2023 45% of English Learners tested showed growth in at lease one ELPI level	2023-2024 48.6% of English Learners tested showed growth in at least one ELPI level 32.1% of Long-Term English Learners made overal progress.		20% of students tested will show growth in at least one level of proficiency on the ELPAC	Increase of 3.6%
1.10	Re-Classification of English Learners	2023-2024 Reclassification Rate 4.5%	2024-2025 Reclassification Rate 2.4%		Reclassification rate increase to 15%	Decrease of 2.0%
1.11	CA Dashboard	2022-2023 English Learner Progress 17.9% making progress ELA 240.7 points below standard Math 290 points below standard College/Career 0.5% prepared Graduation Rate: 4-5 year cohort at 33.6% 1 year DASS cohort at 66.5%	2023-2024 48.6% English Learner progress ELA 179.6 points below standard Math 242.5 points below standard College/Career 1.1% prepared Graduation Rate: 4-5 year cohort: 31.1% 1yr DASS cohort: 48.5%		English Learner Progress 20.7% making progress ELA improve 10% annually Math improve 10% annually College/Career 15% prepared Graduation Rate: 4-5 year cohort 50% 1 year DASS cohort 82%	English Learner Increase 30.7% ELA improved 61.1% Math improved 47.5% College/Career increased 0.6% Graduation Rate 4-5 year cohort decrease 2.5% 1 year DASS cohort decrease 18%

Goal Analysis [2024-25]

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

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

All students participated in rigorous, relevant, and engaging instruction aligned with 21st-century skills, eliminating barriers and promoting achievement. During the 2024-2025 school year, Opportunity Youth Academy moved into a second year with the new board approved curriculum through Imagine Learning. This curriculum includes a standard course catalog, career technical education courses, remedial courses, basic skills courses, and a suite of mental health resources.The new system delivery format, while similar to the previous online curriculum, includes required instructional videos and a more robust set of practice lessons and assessments, requiring time for students to become familiar with the delivery format. The curriculum also offers extensive support for students with disabilities, such as videos with transcripts, increased visual examples, chunked reading with checks for understanding, and robust tools for mathematics and English. Additional features include student e-note capability within each lesson, a progress dashboard, a course map, a course report for reviewing time on task and scores, and an attendance log. Furthermore, the system provides translation in 17 different languages, allowing English Learners to translate on-screen text and lesson transcripts, enhancing accessibility and understanding.

To ensure implementation of the new curriculum was supported, ongoing group and individual comprehensive training for all teachers and support staff was provided throughout the school year. Group training sessions were offered during professional development days in the fall of 2024 and continued throughout the 2024-2025 school year. Additionally, staff had access to 1:1 support from an Imagine Learning trainer during this period. The OYA Principal also provided immediate on-site support as a trainer. The impact on the 2023-2024 graduation rate, which was the first full year of implementation experienced a drop in the number of graduates. Upon review and qualitative interviews, it was noted that students required additional time during the fall 2023 semester to become familiar with the new system. Overall 5-year graduation rate for 2023-2024 was 31.1%, a decrease of 2.5% from the previous year. The 1-year DASS rate also saw a decrease in the number of graduates. The fall 2024 graduate cohort saw a significant increase with over 60 graduates. The spring 2025 graduate cohort of students is nearing 70.

All student groups saw small declines in their graduation rate with the exception of our homeless youth, which saw a 20.3% increase in their 5-year graduation rate. Student basic skills development is assessed quarterly using Renaissance Star Math and Reading assessments. Over the past three years, the goal has been to raise both math and reading grade equivalency from 6.0 to 9.0. To achieve this, students participated in blended learning experiences, including structured learning labs with small cohorts of students. The labs were designed to target individual student needs and enhance curriculum access. As a result, math grade equivalency increased from 6.4 to 6.8, and reading grade equivalency rose from 6.2 to 7.9.

An analysis of data related to long-term Opportunity Youth Academy (OYA) students earning a minimum of 30 credits per year revealed that 31.1% or 30 of 99 long-term students achieved this goal during the 2023-2024 school year.

Long-Term English Learner progress was added to the CA Dashboard in the spring of 2025 and included in data for the year 1 outcome results in metric 1.9.

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

There were no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved services for this goal or action services.

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

Actions are making progress toward meeting the goal that all students will participate in rigorous, relevant and engaging instruction aligned to 21st century skills to eliminate barriers and promote achievement. Core curriculum, programs, and professional development were implemented to increase student achievement. Barriers to eliminate student achievement for English Learners have been addressed through implementation of the ELD curriculum and professional development.

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.

Priorities will continue to focus on providing a broad course of study for students with supplemental programs to support math and reading proficiency, assessment, Ethnic and Environmental studies, civic engagement, and training for staff to implement programming. Programs will continue to focus on needs of students who receive English language development instruction, students who receive foster youth services, and students who experience economic hardship.

Changes to planned goals include the removal of the A-G and AP goals. Although OYA continues to offer an A-G program, the majority of students select a lower credit track to graduation. OYA does not offer AP courses and therefore the goal was removed. To better serve the needs of our students, actions 1.6 and 1.9 from the 2024-2026 LCAP were combined with action 1.4 and action 1.10 was combined with action 1.9.

2024-2026 LCAP action 1.13 is now the new action item 1.14 which provides support for school re-engagement. The reason for this change was to provide more direct services for unduplicated students.

Long-term English Learners, which represent the majority of our Enlgish Learners, were included in action 1.7.

Learning Recovery Emergency Block Grant:

Action 1.11 Provide small group learning supports with paraeducator support
Metric 3.3 Increase graduation rate
Needs Assessment: 1-year DASS graduation rate for 2023-2024 below 50%. Students participating in intercession have increased access to instructional time and services which supports credit recovery to complete graduation requirements.
Aligns with providing small group learning supports by classified staff results in increased credit recovery by credit-deficient students resulting in increased course completion and graduation requirements.
Expected outcomes: increased percentage of students included in the 4-5 year and 1-year DASS graduation rates

Action 1.12 Intercessional Instruction
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Aligns with increasing the number of instructional days and access to instruction for credit-deficient students to complete graduation requirements.
Expected outcome: increased percentage of students included in the 4-5 year and 1-year DASS graduation rates

Action 1.13 Increase timely access to progress monitoring
Metric 3.3 Increase graduation rate
Needs Assessment: 1-year DASS graduation rate for 2023-2024 below 50%. Students participating in intercession have increased access to instructional time and services which supports credit recovery to complete graduation requirements.
Aligns with additional academic services for students such as progress monitoring.
Expected outcome: increased percentage of students included in the 4-5 year and 1-year DASS graduation rates.

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	Program and materials to support student learning.	This action will be measured through impoved student outcomes in the CAASPP and graduation rate.		No
1.2	Improve teaching skills and the academic performance of students.	This action supports professional learning communities for teachers to share content expertise and work collaboratively to develop Math and English lesson plans that provide congruence in teaching similar concepts across all OYA sites. PLCs also drive the blended learning model where students are engaged with both individual and collaborative learning opportunities. Teachers meet regularly, share expertise, and work collaboratively to improve teaching skills and the academic performance of students. PLCs tend to serve two broad purposes: 1. Design Math and English lessons that engage students 1:1 and in small group instruction to strengthen basic skills and increase success in core subjects.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2. Discuss how to best support students with disabilities, students who receive English language development instruction, students who receive foster youth services, and students who experience economic hardship. This action will be supported through Differentiated Assistance. Metric used: graduation rate and CAASPP scores		
1.3	Provide quarterly meetings for student support and regular positive progress reporting	This action focuses on developing a system to track and reward student positive progress toward goals to include review of assessment results, grades, attendance, overall academic performance, engagement, credit status, and post-secondary transition goals for all students including students with disabilities, English learners, foster and low income youth. This action will be supported through Differentiated Assistance. Metric used: graduation rate and attendance	$12,805.00	No
1.4	Create contracts to support learning and improve student outcomes	Contracts or Inter-Office Service Agreements through District Support Team and Differentiated Assistance Provide training and support for OYA in Multi-Tiered System of Supports (MTSS), data display and use, and identify problems of practice and root cause analysis best on California School Dashboard results and state/local assessments. Provide professional development, training, and support with implementation of Ethnic and Environmental Studies, and State Seal of Civic Engagement. Supports staff through professional learning activities in the areas of blended learning strategies and collaborative planning and problem solving. Professional Development to include: coaching and support for staff delivered to the site Professional Learning Community (PLC) focused on the design of blended learning experiences which focus on differentiation strategies to be used with all students. This action will be supported through Differentiated Assistance. Metric used: students awarded the State Seal of Civic Engagement, ELA/Math CAASPP scores, grad rate	$31,698.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Resource Link Contract (Resource Link has closed down, but Navigators will develop an assessment process)	Facilitates school re-engagement for students who have not completed a high school credential. This action includes but is not limited to personnel, contracts, materials, tools and supplies. This action will support intakes, assessments, work with students and parents/guardians, development of plans and strategies for successful school re-engagement, personalized, proactive support aimed at removing barriers to student success. It emphasizes relationship building, coordinated services, goal setting and future planning, along with consistent accountability and follow up. (Resource link has closed but Navigators will develop assessment process) Metric: attendance and graduation rate	$12,000.00	Yes
1.6	Provide bus tokens for student transportation	Provide tokens for public bus transportation to and from school. Students will benefit from transportation to and from school to enhance student engagement for all students including students with disabilities, English learners, foster and low income youth. Metric used: increased attendance	$2,374.00	Yes
1.7	Create contracts and supports to improve English learner and Long-Term English Learner student outcomes	To provide support for standards-based instruction as requested in the area of English Language Development. This can include but is not limited to costs associated with contracts, trainings, conferences, professional development, materials, and supplies. This work is supportive of building capacity in the learning environment for positive achievement of the English learner students and Long-Term English learners (the majority of our EL students are LTELs), through providing instructional expertise, enabling collaboration, and fostering engagement of all stakeholders. This action will be supported through Differentiated Assistance. Metric Used: reclassification to Fluent English Proficient and ELPAC scores	$27,930.00	Yes
1.8	Support learning and improve student	This action will provide support for students with disabilities by services, materials, and program monitoring.	$314,988.00	No

Action #	Title	Description	Total Funds	Contributing
	outcomes for students with disabilities	Metric used: attendance and graudation rate of students with disabilities		
1.9	Access to a Broad Course of Study	The LCFF Base will contribute to operations and personnel costs to support broad course of study for all students including students with disabilities, English learners, foster and low income youth. Metric used: graduation and attendance rate	$4,686,834.00	No
1.10	Provide small group learning supports	Provide extended support to include but not limited to extra hours for paraprofessionals during their non-contract days. Metric Used: graduation rate	$107,926.00	Yes
1.11	Intercessional and after school instruction	Increase the number of instructional minutes by providing after school and intersessional instruction to close student learning gaps and increase learning recovery during the academic year. This action includes but is not limited to contracts, extra hours, and instructional materials. Metric Used: graduation rate	$89,298.00	Yes
1.12	Increase access to timely progress monitoring	Develop a system to increase timely access to grades and credits allowing students and parents to more effectively track student progress toward graduation. Staff training to include data entry and student and parent instruction and support on the use of the Student Management System parent/adult student portal. Metric Used: graduation and attendance rate	$5,513.00	No
1.13	Arts education program instruction	Provide arts experiences for students in the classroom. Metric used: attendance	$63,374.47	No

Action #	Title	Description	Total Funds	Contributing
1.14	Support for school re-engagement to build positive and productive relationships needed to ensure academic success.	Facilitates school re-engagement for students who have not completed a high school credential. This action includes but is not limited to personnel, contracts, materials, tools and supplies. This action will support intakes, assessments, work with students and parents/guardians, development of plans and strategies for successful school re-engagement. Metric: attendance and graduation rate	$441,667.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will leave prepared for a successful transition to college and/or career as a result of premier programs, services and curriculum.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal two is developed in order to ensure students complete a high school diploma and are prepared to transition to college, trade school, or career.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	# of students have a post-secondary plan	2023-2024 280 Students	2024-2025 281 Students		100% of Seniors and Juniors will have a post-secondary plan	Increase
2.2	# of students enrolled and completing dual enrollment or articulation	2023-2024 34 students enrolled 23 students completed	2024-2025 20 students enrolled 12 students completed		50 students annually will complete a course at a community college or trade school	Decrease of 14 student enrollments 11 student completers

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	% of students meet A-G eligibility	2023-2024 0% of students met A-G eligibility	2024-2025 0% of eligible students met A-G eligibility		100% of eligible students will meet A-G eligibility	Maintained
2.4	% of Early Academic Progress (EAP) via CAASPP Grade 11	2022-2023 ELA 10.12% Math 1.35%	2023-2024 ELA 17.75% Math 1.03%		Grade 11 students will increase by 15% in ELA and Math on the EAP	Increased ELA by 7.63% Decreased Math by 0.32%
2.5	% participation in exit survey	2022-2023 80% of students completed an exit survey	2023-2024 24% of students completed an exit survey		80% of students will complete an exit survey prior to graduation or end of the school year	Decrease of 56%

Goal Analysis [2024-25]

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

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

The College and Career Liaison effectively provided direct services to students, including consulting on career pathways and college options, assisting with college registration and financial aid/scholarship applications, scheduling and coordinating college campus tours, and connecting students with college counselors and advocates at post-secondary institutions. These efforts led to an increased number of students enrolling in and successfully completing dual enrollment courses at community colleges. Improvements during the 2024-2025 academic year included ongoing training and mentoring from local community college counselors on the registration process. Additionally, collaboration with the Dean of Academic Success & Student Equity from the college district focused on designing career pathways. Students were grouped by classroom, and weekly meetings were scheduled to support students with course progression. Furthermore, OYA teachers proactively sought out college instructors to gain insights on how best to support OYA students in their college courses.

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

There were no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages ofImproved Services and Estimated Actual Percentages of Improved services for this goal or action services.

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

According to the CA Dashboard College and Career indicator, less than 1% of Opportunity Youth Academy students are prepared for College and Career. The College and Career Liaison's efforts to increase the number of students prepared have included post-secondary transition planning. These efforts have shown some progress and positive outcomes for students in grades 11 and 12 during 2024-2025. Positive outcomes were found in a number of key areas:

1. Dual Enrollment Courses: Students enrolled in courses at local community colleges.
2. FAFSA Completion: Assistance with the Free Application for Federal Student Aid.
3. Career Pathway Identification: Helping students find and pursue their career interests.
4. Internships: Connecting students to internships through the OYA Work-Based Learning Coordinator.
5. College Partnerships: Collaborating with the San Jose Evergreen Community College District to design College and Career Access Pathways.

Continued review of student outcomes found the following practices increased positive outcomes for dual-enrollment students and will continue.
1. Teacher Check-ins with College Professors: Ensured alignement and communication between high school teacher of record and college professor
2. Teacher-led Weekly Cohorts: Review sessions aided in timely submission of assignments
3. Support with College Expectations: Mentoring students on how to access professors during virtual office hours and navigating the Canvas learning management system

Students experienced challenges in dual-enrollment courses centered around time-management, course expecations, and communication between the student and college professor.

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.

Goal 2.4 centering on Advanced Placement (AP) exams, has been removed due to lack of student interest in taking AP courses and AP exams. The OYA Academic Counselor will continue to monitor for increased levels of interest.

Throughout the school year, students participated in feedback sessions with the College Liaison regarding individual goals and outcomes. Information from these sessions were shared and indicated modifications to how students were being supported is appropriate. In the coming year, additional training opportunities for staff will support increased communication with the college professors and weekly dual-enrollment student study cohorts. Teachers will offer dual-enrollment students focused instruction on time management skills and how to communicate to college professors.

Learning Recovery Emergency Block Grant (LREBG)
Goal 2.4 Career Launch Program

Metric 2.1 Post-Secondary Planning
Needs assessment::
All OYA Students
Total number of students participating in Post-Secondary Planning: 281
Student participation in Spring California Healthy Kids Survey targeted measure:raising the percentage of students who identified as experiencing meaningful participation at school: 22% (2025), 40% (2024), and 32% (2023)
Use of funds for the Career Launch Program offers access to instruction for credit-deficient students to complete graduation requirements and to increase or improve students' college eligibility.

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	College and Career Support	College and Career Support includes but is not limited to the College/Career Liaison to provide services to students with college and career consultation, assistance with college applications, financial aid/scholarship applications, college campus tours, and bridge all students, including students with disabilities, English learners, foster and low income youth, to counselors and/or advocates at post secondary institutions. Metric used: increased number of students participated in dual enrollment	$166,142.00	No
2.2	San Jose Works Program	This action is a work study program. Students, including students with disabilities, English learners, foster and low income youth, will progress through individual academic subjects, which include English Language Arts, Algebra I and II, Science, and History. Students can earn up to 5 academic credits within a 5-week period by completing 20 assignments per week (equaling 20 work-week hours). All courses being monitored and assessed for this period are core content courses, in addition to assigned San Jose Works job coaches assisting youth with financial literacy, work readiness, and job search assistance. Metric used: increased attendance and graduation rate There are no costs associated with this program.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Work Based Learning Support	Work-Based Learning Support for all students, including students with disabilities, English learners, foster and low income youth, includes but is not limited to the Work-Based Learning Coordinator and will combine and coordinate the efforts of many individuals, assuring that work-based learning experiences effectively and efficiently help students develop knowledge, skills, attitudes, and work habits so they can move successfully into post-secondary opportunities. Metric used: increased work experience opportunities	$230,189.00	Yes
2.4	Career Launch Program	Professional skills training program equips students, including students with disabilities, English learners, foster and low income youth, to build the competencies and mindsets needed to succed in their careers. Metric Used: post-secondary planning	$47,945.00	No
2.5	College, Career, and Technical Education programs for students	This action provides increased and improved services for students, including students with disabilities, English learners, foster and low income youth, in the area of college and career readiness. Metric used: Post-secondary transition plans, grad rate, and attendance	$379,670.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	In partnership with community organizations and family members, achievement levels will increase by engaging students in a rigorous curriculum in an environment that is culturally responsive and safe.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal three is developed to ensure the the OYA community, including staff, students and parents, establish community outreach and support for student work production as two main areas to be addressed that will increase student achievement levels and create a more culturally responsive school program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School attendance/engagement rates	2023-2024 Student attendance at 68%	2024-2025 Student attendance at 70.46%		Increase student attendance/engagement by 10%	Increased 2.46%
3.2	High school dropout rates	2022-2023 Per Data Quest 30% of the senior cohort did not	2023-2024 Per CDE 48% of the senior cohort did not graduate or		15% Drop out Rate	Decreased 18%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		graduate or complete high school on time.	complete high schoolon time.			
3.3	High school graduation rates	2022-2023: Graduation rate as indicated on California Dashboard Alternative School Status is 70% Note: One-year graduation rate for information purposes. The DASS one-year rate is not a measure that the state is permitted to use for accountability purposes, CDE realizes that the measure is a more appropriate graduation measure for DASS schools.	2023-2024 Graduation rate as indicated on California Dashboard Alternative School Status is 48.5% Note: One-year graduation rate for information purposes. The DASS one-year rate is not a measure that the state is permitted to use for accountability purposes, CDE realizes that the measure is a more appropriate graduation measure for DASS schools.		85% Graduation Rate	Decreased 21.5%
3.4	Student suspension and expulsion rates	2022-2023 Suspension and expulsion rates 0.0% as indicated in Data Quest	2023-2024 Suspension and expulsion rate 0.0%		0.0% Suspension and Expulsion Rate	Maintained
3.5	California Healthy Kids Survey	2022-2023 Survey participation for spring 2023 was 17%	2023-2024 Survey participation for		90% student participation	Increased 10%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			spring 2024 was 27%			
3.6	Student, staff, and parent (LCAP) survey	2023-2024 59 participants 22 students 16 parents 19 staff	2024-2025 73 participants 53 students (19.9%) 7 parents (8%) 12 Staff (46%) 1 community member		70% student participation 60% parent participation 100% staff participation	Increased Students Community Decreased Parents Staff
3.7	Increase parent participation in school events such as School Site Council Meetings	2023-2024 1 parent attended School Site Council Meetings and 2-3 parents attended the Parent Advisory Committee Meetings	2024-2025 0 parent participation in School Site Council 0 parent participation in Parent Advisory Committee		Increase participation to 2 parents School Site Council Meetings 5-6 parents Parent Advisory Committee Meetings	Decreased
3.8	Increase parent participation in English Learner Advisory Committee Meetings	2023-2024 0-1 parent	2024-2025 0 parent participation in English Learner Advisory Committee		Increase ELAC meeting participation to 2 parents	Decreased

Goal Analysis [2024-25]

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

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

2023-2024 Actions and Services were implemented as planned. Relevant challenges in the 2024-2025 school year included low parental interest in serving on the School Site Council and English Learner Advisory Committee. To encourage parents to freely communicate and

participate in leadership opportunities, the OYA principal will establish monthly, early morning, Coffee Chats for parents, probation officers, advocates, and social workers. The graduation rate experienced a decrease during the 2023-2024 school year. There were a number of factors that contributed to the lower rate. OYA is celebrating the 2024-2025 school year success of experiencing a greater than 35% increase in the physical number of graduates which went from 105 in 2023-2024 to over 142 in the 2024-2025 school year.

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

There were no material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percenages of improved services for this goal or action services.

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

The mental health services provided were effective in serving the mental and social wellbeing of OYA students which made a signficant impact on the lives of students and ability to attend and progress in their academic pursuits.

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.

Some of the titles/descriptions of action items were changed to not limit actions to staffing.
Goal 3.6 which focused on providing a well rounded safe and healthy educational activity for students through the integration of health and safety topics in the culinary arts program is now integrated into goal 2.5.

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	Support transition of youth experiencing homelessness and youth who receive foster youth services	This action supports but is not limited to a Foster Youth Intake Manager who will collaborate with the Department of Child and Family Services (DCFS) for educational liaison support; researches, coordinates, and assesses educational progress in accordance with State mandates and district reform, and school development planning; provides technical and planning services for implementation of data-driven programs and projects; serves as a resource to program representatives for special assignments; conducts special studies and in-service training programs. Metric used: attendance	$57,815.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Contract to improve student access to mental health and wellness services	Service agreement to provide mental health and wellness services. This action will provide students, including English learners, foster and low income youth, with access to counseling and therapy services, and wellness exercises. Metric Used: attendance and engagement, Healthy Kids Survey	$142,202.00	Yes
3.3	Contract to improve student access to mental health and wellness services	Service agreement to provide licensed clinician to serve students with disabilities. This action will provide students with access to counseling and therapy services, and wellness exercises. Metric Used: attendance and engagement, Healthy Kids Survey	$43,076.00	No
3.4	Community and Parent Engagement	This action will improve community outreach and recruitment, including family and community engagement events at all OYA sites including unduplicated students and students with exceptional needs. 85% of the student population i s unduplicated. Metric used: increased parent participation in School Site Council and Parent Advisory Committee	$2,408.00	No
3.5	IOSA for Charter Oversight	To promote a positive, inclusive, and collaborative environment for all students including students with disabilities, English learners, foster and low income youth. Metric used: Annual Oversight Report	$20,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$969845	$0.0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
27.079%	0.000%	$0.00	27.079%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Improve teaching skills and the academic performance of students. **Need:** Low reading and math scores restrict access to grade level standards and course content **Scope:**	Materials and supplies for students support access to remedial lessons based upon individual student needs. This action is provided schoolwide since 79% of our student population is unduplicated.	RenStar Math and Reading scores and Attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
1.5	**Action:** Resource Link Contract (Resource Link has closed down, but Navigators will develop an assessment process) **Need:** Unduplicated students in our program frequently face significant barriers to academic success, including limited access to guidance, housing instability, transportation and childcare challenges, and reduced engagement with school. These factors contribute to an increased risk of dropping out and difficulty navigating essential social services. **Scope:** LEA-wide	use of tracking tool to document interventions and services provided allow staff to more effectively monitor student access and receipt of services. This action is provided schoolwide since 79% of our student population is unduplicated.	attendance and graduation rate
1.6	**Action:** Provide bus tokens for student transportation **Need:** Unduplicated students in our program frequently face significant barriers to academic success, including limited access to guidance, housing instability, transportation and childcare challenges, and reduced engagement with school. These factors contribute to an increased risk of dropping out and difficulty navigating essential social services.	Provides bus tokens to students to support with transporation needs. This action is provided schoolwide since 79% of our student population is unduplicated.	Attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide Schoolwide		
1.10	**Action:** Provide small group learning supports **Need:** Unduplicated students in our program frequently face significant barriers to academic success, including limited access to guidance, resources, scheduling challenges, and reduced engagement with school. These factors contribute to an increased risk of dropping out and difficulty obtaining credits. **Scope:** LEA-wide Schoolwide	Provide increased 1:1 supports for students to reach graduation requirements. This action is schoolwide since 79% of our student population is unduplicated.	graduation and attendance rate
1.11	**Action:** Intercessional and after school instruction **Need:** Unduplicated students in our program frequently face significant barriers to academic success, including limited access to guidance, resources, scheduling challenges, and reduced engagement with school. These factors contribute to an increased risk of dropping out and difficulty obtaining credits. **Scope:**	Provide increased supports through after school and intersessional instruction. This action is provided schoolwide since 79% of our student population is unduplicated.	graduation and attendance rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
1.14	**Action:** Support for school re-engagement to build positive and productive relationships needed to ensure academic success. **Need:** Unduplicated students in our program frequently face significant barriers to academic success, including limited access to guidance, housing instability, transportation and childcare challenges, and reduced engagement with school. These factors contribute to an increased risk of dropping out and difficulty navigating essential social services. **Scope:** LEA-wide	This action delivers personalized, proactive support aimed at removing barriers to student success. It emphasizes relationship building, coordinated services, goal setting and future planning, along with consistent accountability and follow up. This action is provided schoolwide since 79% of our student population is unduplicated.	Attendance and graduation rate
2.3	**Action:** Work Based Learning Support **Need:** access to work study and experience opportunities **Scope:** LEA-wide	effectively and efficiently help students develop knowledge, skills, attitudes, and work habits so they can move successfully into post-secondary opportunities	increased work experience opportunities
2.5	**Action:** College, Career, and Technical Education programs for students	Increased and improved services for students who identify as low income in the area of college and career readiness.	attendance, grad rate, post-secondary plans

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: transportation needs for access to college and career opportunities **Scope:** LEA-wide		
3.1	**Action:** Support transition of youth experiencing homelessness and youth who receive foster youth services **Need:** increased support with housing and educational progress **Scope:** LEA-wide	educational support; researches, coordinates, and assesses educational progress in accordance with State mandates and district reform, and school development planning; provides technical and planning services for implementation of data-driven programs and projects; serves as a resource to program representatives for special assignments	attendance
3.2	**Action:** Contract to improve student access to mental health and wellness services **Need:** These students often experience higher levels of stress, trauma, social-emotional challenges, and barriers to accessing support due to systemic inequities and cultural stigmas. **Scope:** LEA-wide Schoolwide	This action provides mental health and social emotions support services for students.	Attendance and Healthy Kids Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.5	**Action:** IOSA for Charter Oversight **Need:** Program needs for English Learners, Foster Youth, and Low Income students **Scope:** LEA-wide	ensure OYA is meeting compliance in serving these students.	attendance, grad rate, annual oversight report

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	**Action:** Create contracts and supports to improve English learner and Long-Term English Learner student outcomes **Need:** improve English learner progress was identified as a red indicator in 2023. **Scope:** Limited to Unduplicated Student Group(s)	will support English language development for our English learners	performance on the ELPAC/results from the CA Dashboard and increased reclassified fluent English proficient (RFEP) percentage

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

Additional Concentration Grant Funding

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

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3581515	969845	27.079%	0.000%	27.079%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,551,360.00	$516,118.47	$1,115,333.00	$713,043.00	$6,895,854.47	$6,052,649.19	$843,205.28

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Program and materials to support student learning.	All	No			All Schools	Ongoing								
1	1.2	Improve teaching skills and the academic performance of students.	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.3	Provide quarterly meetings for student support and regular positive progress reporting	All	No			All Schools	Ongoing	$0.00	$12,805.00				$12,805.00	$12,805.00	
1	1.4	Create contracts to support learning and improve student outcomes	All	No			All Schools	Ongoing	$0.00	$31,698.00				$31,698.00	$31,698.00	
1	1.5	Resource Link Contract (Resource Link has closed down, but Navigators will develop an assessment process)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 year	$0.00	$12,000.00	$12,000.00				$12,000.00	
1	1.6	Provide bus tokens for student transportation	Low Income	Yes	LEA-wide School wide	Low Income	All Schools	Ongoing	$0.00	$2,374.00	$500.00			$1,874.00	$2,374.00	
1	1.7	Create contracts and supports to improve English learner and Long-Term English Learner student outcomes	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$27,930.00	$18,000.00			$9,930.00	$27,930.00	
1	1.8	Support learning and improve student outcomes for students with disabilities	Students with Disabilities	No			All Schools	Ongoing	$314,988.00	$0.00		$18,627.00	$275,572.00	$20,789.00	$314,988.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Access to a Broad Course of Study	All	No			All Schools	Ongoing	$4,601,276.00	$85,558.00	$3,581,515.00	$265,558.00	$839,761.00		$4,686,834.00	
1	1.10	Provide small group learning supports	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income		2 years	$107,926.00	$0.00	$70,000.00	$37,926.00			$107,926.00	
1	1.11	Intercessional and after school instruction	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	2 years	$77,175.00	$12,123.00	$12,123.00	$77,175.00			$89,298.00	
1	1.12	Increase access to timely progress monitoring	All	No			All Schools	1 year	$5,513.00	$0.00		$5,513.00			$5,513.00	
1	1.13	Arts education program instruction	All	No			All Schools		$54,458.19	$8,916.28		$63,374.47			$63,374.47	
1	1.14	Support for school re-engagement to build positive and productive relationships needed to ensure academic success.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$441,667.00	$0.00	$441,667.00				$441,667.00	
2	2.1	College and Career Support	All	No			All Schools	Ongoing	$166,142.00	$0.00				$166,142.00	$166,142.00	
2	2.2	San Jose Works Program	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.3	Work Based Learning Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$225,689.00	$4,500.00	$230,189.00				$230,189.00	
2	2.4	Career Launch Program	All	No			All Schools	Ongoing	$0.00	$47,945.00		$47,945.00			$47,945.00	
2	2.5	College, Career, and Technical Education programs for students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$379,670.00	$28,215.00			$351,455.00	$379,670.00	
3	3.1	Support transition of youth experiencing homelessness and youth who receive foster youth services	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	Ongoing	$57,815.00	$0.00	$57,815.00				$57,815.00	
3	3.2	Contract to improve student access to mental health and wellness services	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income		Ongoing	$0.00	$142,202.00	$69,336.00			$72,866.00	$142,202.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Contract to improve student access to mental health and wellness services	Students with Disabilities	No			All Schools	Ongoing	$0.00	$43,076.00				$43,076.00	$43,076.00	
3	3.4	Community and Parent Engagement	All	No			All Schools	Ongoing	$0.00	$2,408.00				$2,408.00	$2,408.00	
3	3.5	IOSA for Charter Oversight	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$20,000.00	$20,000.00				$20,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3581515	969845	27.079%	0.000%	27.079%	$969,845.00	0.000%	27.079 %	**Total:**	$969,845.00
								LEA-wide Total:	$951,845.00
								Limited Total:	$18,000.00
								Schoolwide Total:	$161,959.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Improve teaching skills and the academic performance of students.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	**1.5**	Resource Link Contract (Resource Link has closed down, but Navigators will develop an assessment process)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	
1	**1.6**	Provide bus tokens for student transportation	Yes	LEA-wide Schoolwide	Low Income	All Schools	$500.00	
1	**1.7**	Create contracts and supports to improve English learner and Long-Term English Learner student outcomes	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$18,000.00	
1	**1.10**	Provide small group learning supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$70,000.00	
1	**1.11**	Intercessional and after school instruction	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$12,123.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.14	Support for school re-engagement to build positive and productive relationships needed to ensure academic success.	Yes	LEA-wide	English Learners Foster Youth Low Income		$441,667.00	
2	2.3	Work Based Learning Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$230,189.00	
2	2.5	College, Career, and Technical Education programs for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,215.00	
3	3.1	Support transition of youth experiencing homelessness and youth who receive foster youth services	Yes	LEA-wide	Foster Youth	All Schools	$57,815.00	
3	3.2	Contract to improve student access to mental health and wellness services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$69,336.00	
3	3.5	IOSA for Charter Oversight	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,522,253.00	$5,410,929.45

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Program and materials to support student learning.	No	$67,618	57,016
1	**1.2**	Improve teaching skills and the academic performance of students.	No	$0.00	0.00
1	**1.3**	Provide quarterly meetings for student support and increased outcomes.	No	$0.00	0.00
1	**1.4**	Create contract to support learning and improve student outcomes	No	$11,000.00	
1	**1.5**	Resource Link Collaborative Contract	Yes	$38,967.00	30,000
1	**1.6**	Create contract to support learning and improve student outcomes	No	$22,000.00	2,354
1	**1.7**	Provide bus tokens for student transportation	No	$2,200.00	1,062
1	**1.8**	Create contract to support learning and improve student outcomes	No	$7,784.00	355
1	**1.9**	Create contract to support learning and improve student outcomes	No	$16,500.00	3,500
1	**1.10**	Support learning and improve student outcomes for students with disabilities	No	$378,940.00	242,552
1	**1.11**	Support learning and student outcomes	No	$12,330.00	12,330

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Access to a Broad Course of Study	No	$3,692,808	4,073,699
1	1.13	Access to a broad course of study	Yes	$523,372	353615
2	2.1	College and Career Liaison Position	No	$140,780.00	143,414
2	2.2	San Jose Works Program	No	$0.00	0.00
2	2.3	Work Based Learning Coordinator	Yes	$219,371.00	220,568.45
2	2.4	Career Launch Program	No	$0.00	0.00
2	2.5	College and career technical education programs for students	Yes	$127,318.00	71,050
3	3.1	Staff to support transition of youth experiencing homelessness and youth who receive foster youth services	Yes	$48,706.00	53,410
3	3.2	Contract to improve student access to mental health and wellness services	Yes	$93,660.00	93,660
3	3.3	Contract to improve student access to mental health and wellness services	No	$22,000.00	22,000
3	3.4	Community and Parent Engagement	No	$2,646.00	2,645
3	3.5	IOSA for Charter Oversight	Yes	$91,171.00	27,699

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.6**	Provide a well rounded safe and healthy educational activity for students.	No	$3,082.00	0.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
976588	$976,588.00	$976,588.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Resource Link Collaborative Contract	Yes	$38,967.00	$30,000		
1	1.13	Access to a broad course of study	Yes	$523,372	$621,859.58		
2	2.3	Work Based Learning Coordinator	Yes	$219,371.00	$220,568.42		
2	2.5	College and career technical education programs for students	Yes	$23,585.00	$0.00		
3	3.1	Staff to support transition of youth experiencing homelessness and youth who receive foster youth services	Yes	$48,706.00	$53,410		
3	3.2	Contract to improve student access to mental health and wellness services	Yes	$31,416.00	$24,294		
3	3.5	IOSA for Charter Oversight	Yes	$91,171.00	$26,456		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3487200	976588	0	28.005%	$976,588.00	0.000%	28.005%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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