LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cabrillo Point Academy

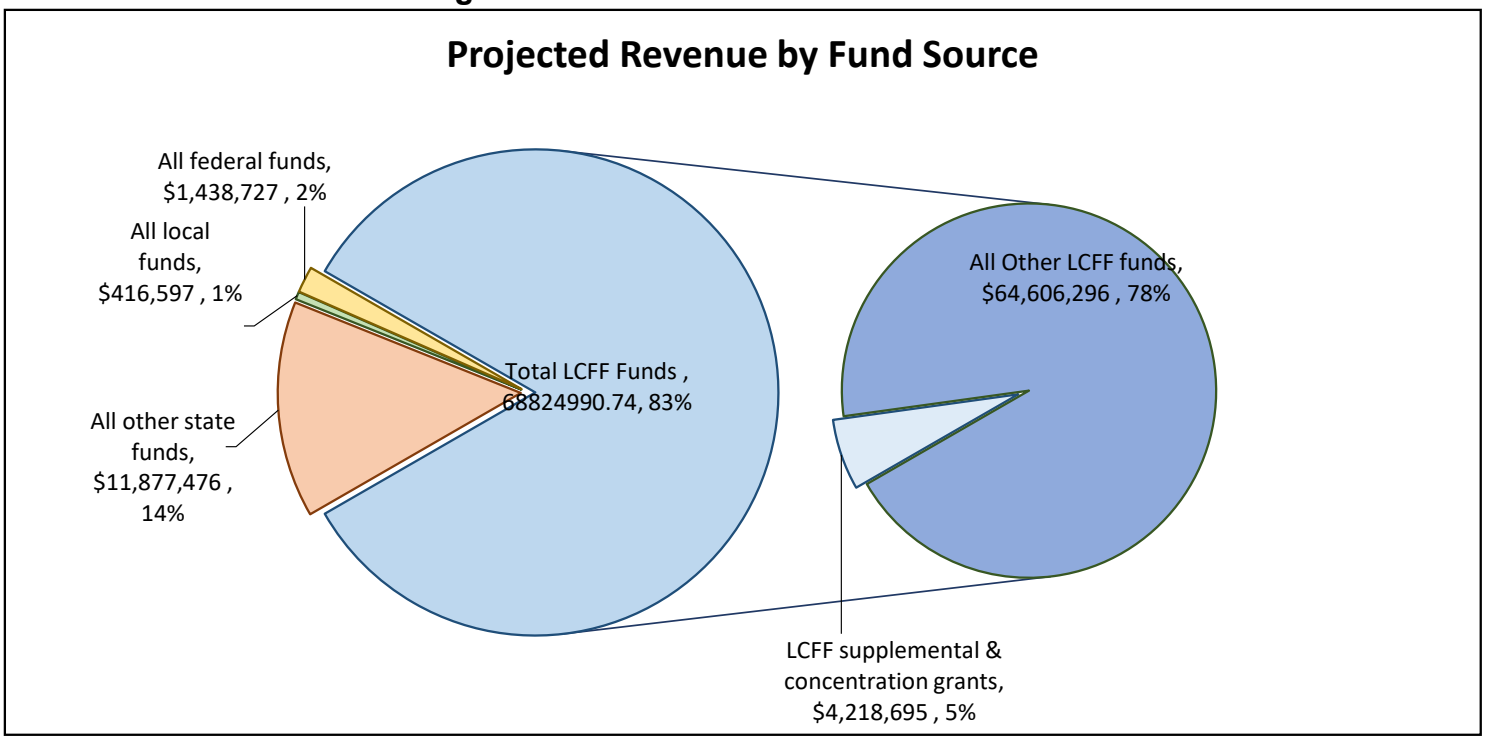
CDS Code: 37 68049 0132506

School Year: 2025-26

LEA contact information: Jennifer Lorge

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

Budget Overview for the 2025-26 School Year

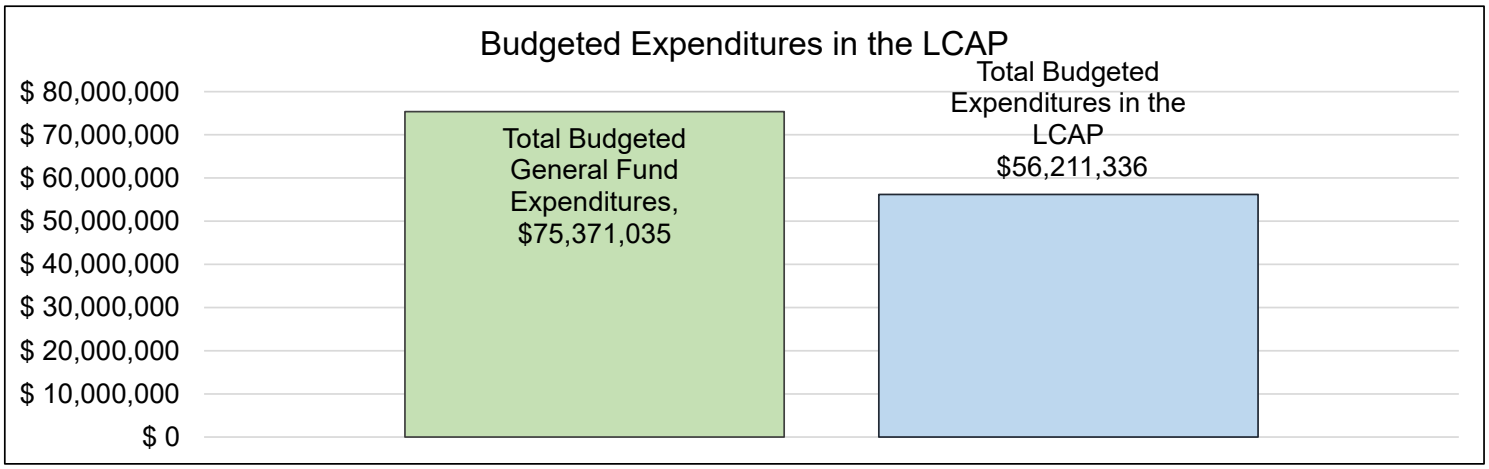


This chart shows the total general purpose revenue Cabrillo Point Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cabrillo Point Academy is $82,557,790.27, of which $68,824,990.74 is Local Control Funding Formula (LCFF), $11,877,475.80 is other state funds, $416,596.79 is local funds, and $1,438,726.93 is federal funds. Of the $68,824,990.74 in LCFF Funds, $4,218,695.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Cabrillo Point Academy 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: Cabrillo Point Academy plans to spend $75,371,035.00 for the 2025-26 school year. Of that amount, $56,211,336.00 is tied to actions/services in the LCAP and $19,159,699.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

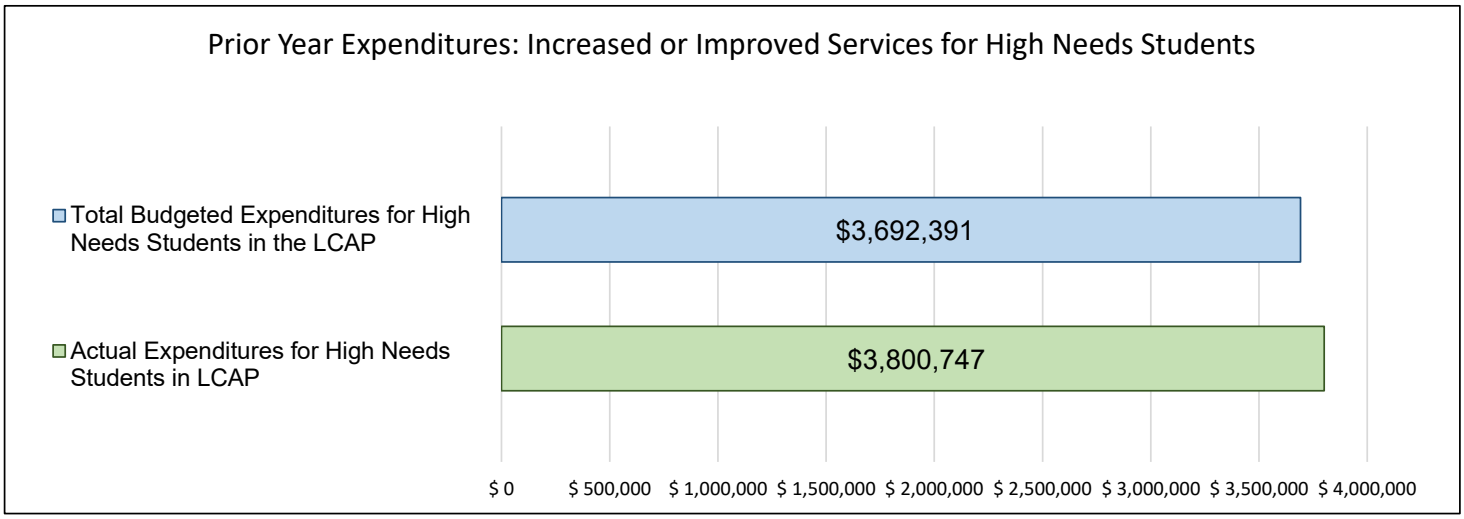
Other General Fund budget expenditures include those for cost of core services, overhead, restricted programs and Grants, some one-time and multi-year in nature allocated to the charter.

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

In 2025-26, Cabrillo Point Academy is projecting it will receive $4,218,695.00 based on the enrollment of foster youth, English learner, and low-income students. Cabrillo Point Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Cabrillo Point Academy plans to spend $4,218,695.00 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 Cabrillo Point Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cabrillo Point Academy 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, Cabrillo Point Academy's LCAP budgeted $3,692,391.00 for planned actions to increase or improve services for high needs students. Cabrillo Point Academy actually spent $3,800,747.00 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
Cabrillo Point Academy	Jennifer Lorge, Executive Director	Jennifer.lorge@cabrillopointacademy.org

Plan Summary [2025-2026]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Located in San Diego County, Cabrillo Point Academy is a tuition-free, public charter school serving transitional kindergarten through 12th-grade students. Of our approximately 4,884 students, 34% are eligible for free/reduced lunch, 2% are English Learners, 1.4% are Homeless Youth, and less than 0.1% live in foster care. The unduplicated priority group percentage is 35%. About 10% of the students have exceptional learning needs. Further, 53.7% of the students are White, 28.3% are Hispanic or Latino, 7.2% are Two or More Races, 1.5% are Black or African American, 6.4% are Asian, 0.9% are Filipino, 0.3% are American Native or Alaskan Native, and 0.3% are Native Hawaiian or Pacific Islander.

As a non-classroom-based independent study charter school, students are offered flexible, personalized learning experiences. Each family is assigned an appropriately credentialed Home School Teacher (HST). HSTs collaborate with families to create an individual education plan that best suits the student learning needs and interests. HSTs also facilitate, guide, and monitor educational and emotional support as needed, it is a personalized approach, like a case manager, to support students and families. HSTs analyze academic progress with students and families during regularly scheduled meetings and schedule additional support as needed virtually and in person. The role of the HSTs is essential. Research demonstrates that establishing a meaningful relationship with at least one staff member fosters a sense of belonging among students that helps them overcome various risk factors in their lives, including exposure to trauma, poverty, or foster care and those learning English.
The mission of Cabrillo Point Academy is to develop the individual gifts of students to become critical thinkers, responsible citizens, and innovative leaders prepared for academic and real-life success. The academic program is designed to be highly flexible and customizable to meet the individual learning needs of each student. The school has unexpended LREBG funds that will not be expended in 2025-2026 school year.

Cabrillo Point Academy supports the successful transition of preschool-aged children into our transitional kindergarten (TK) program by collaborating with families during the enrollment process and offering individualized learning plans tailored to meet developmental needs. Credentialed Home School Teachers (HSTs) are assigned to each TK student and work closely with parents to assess early learning benchmarks and readiness skills. HSTs also provide families with guidance on how to create learning environments at home that promote early literacy, numeracy, and social-emotional development.

Reflections: Annual Performance

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

The Local Control and Accountability Plan (LCAP) reflects the schools strategic plan to address the need of student over the next three years. The baseline data from 2022-23 school year will assist the school in establishing goals to reach by 2026-27 school year. The following is a review of CPA's academic data from 2022-2023 school year.

California Assessment of Student Performance and Progress (CAASPP) Data: Schoolwide and Student Group

- The student participation rate on the CAASPP assessments maintained at 99% in 2024 which is amazing given the school model.
- The chart below lists the results of 2023-2024 California Smarter Balanced Summative Assessments for English language arts/literacy (ELA), Mathematics and Science. The chart also lists State of California data for comparison purpose. Cabrillo Point Academy's ELA and Science improved slightly across the school. Math performance slightly declined but remains above the state average. The data was collected from CDE DataQuest/

Overall Schoolwide Performance – Growth Noted

Subject	2022–23 % Met/Exceeded	2023–24 % Met/Exceeded	Change
ELA	51.7%	53.22%	↑ 1.52%
Math	39.0%	38.03%	↓ 0.97%
Science	37.79%	39.47%	↑ 1.68%

Cabrillo Point Academy CAASPP Student Group Data 2023-24	Total # of Students with scores	School % ELA Standards Met or Exceeded	State of CA % ELA Standards Met or Exceeded	School % Math Standards Met or Exceeded	State of CA % Math Standards Met or Exceeded	School % Science Standards Met or Exceeded	State of CA % Science Standards Met or Exceeded
All Students	2,591	53.22%	47.04%	38.03%	35.54%	39.47%	30.70%
Female	1,360	59.11%	51.09%	36.69%	33.56%	39.08%	30.04%
Male	1,227	46.54%	43.15%	39.48%	37.44%	39.63%	31.29%
Asian	156	80.77%	74.35%	72.44%	69.98%	64.29%	60.62%
Amer. Ind/Alaska Nat	15	20%	33.30%	26.67%	22.50%	N/A	21.12%
Black/ Afr. American	28	46.42%	30.34%	28.57%	17.75%	N/A	14.97%
Filipino	24	75.00%	70.84%	41.67%	57.52%	N/A	50.46%
Hispanic/ Latino	725	46.76%	36.78%	26.93%	23.73%	29.49%	19.58%
Native Hawaiian or PI	7	< 11 students					
White	1,401	52.47%	60.24%	40.26%	49.57%	40.95%	44.89%
2 or More Races	233	60.52%	60.00%	38.63%	49.55%	47.37%	45.09%
Stu. w/ Disabilities	229	27.51%	15.83%	17.54%	12.54%	18.81%	9.00%
Socio-Econ Disad.	906	45.69%	36.81%	26.74%	24.98%	29.48%	20.73%
ELL	39	17.94%	10.29%	15.38%	10.25%	6.67%	2.36%
RFEP	120	68.33%	58.33%	42.50%	38.51%	31.43%	31.00%
LTEL	22	< 11 students					
Homeless Youth	29	34.48%	25.58%	24.14%	16	8.33%	13.53%
Foster Youth	1	< 11 students					

Notable Strengths	Areas for Improvement
Asian Students • Highest performance across all subjects: • ELA: 80.77%, Math: 72.44%, Science: 64.29% • Outperform state averages in every subject **RFEP (Reclassified Fluent English Proficient)** • High performance with strong growth: • ELA: ↑ from 72.29% to 68.33% (minor dip) • Math: ↑ from 49.4% to 42.5% • Science: 38.3% → 38.5% **Two or More Races** ▪ Consistently strong: ▪ ELA: 60.52%, Math: 38.63%, Science: 47.37% • Growth in science and steady math outcomes **White Students** • ELA: ↑ from 50% to 52.47% • Math: ↑ from 40.82% to 40.26% (maintained) • Science: ↑ from 39.68% to 40.95% **Female Students** (new subgroup in 2023–24) • ELA: 59.11% vs Male: 46.54% • Shows stronger performance than male students across subjects	**Students with Disabilities** • ELA: ↑ from 23.96% to 27.51% (improvement) • Math: ↓ from 19.81% to 17.54% • Science: ↓ from 24.69% to 18.81% • *Significant distance from standard in all areas* **English Learners (ELs)** • ELA: ↑ from 7.14% to 17.94% (still very low) • Math: ↑ from 9.52% to 15.38% • Science: ↑ from 5.56% to 6.67% • *Large gaps in all subjects, despite small gains* **Homeless Youth** • ELA: ↑ from 20.69% to 34.48% (strong improvement) • Math: ↑ from 13.79% to 24.14% • Science: ↑ from 0% to 8.33% • *Still far below standard, but showing upward trend* **Socioeconomically Disadvantaged Students** • ELA: ↑ from 42.03% to 45.69% • Math: ↓ from 28.54% to 26.74% • Science: ↓ from 28.52% to 24.94% • *Math and science performance declined slightly* **Hispanic/Latino Students** • ELA: ↑ from 45.92% to 46.76% • Math: ↓ from 28.46% to 26.93% • Science: ↑ from 26.39% to 29.49% • *Mixed results, still performing below overall average*

Summary

• CPA continues to outperform the state in all three subjects schoolwide.
• Subgroups like Asian, RFEP, White, and Two or More Races are driving overall performance.
• Mathematics is the greatest area of concern, especially for ELs, SWDs, and SED students.
• Improvements in ELA and Science suggest effective literacy and inquiry-based strategies, but more targeted math interventions are needed.

2024 California Dashboard (Distance from Standards

In 2023–24, Cabrillo Point Academy demonstrated notable progress in **ELA**, with the school performing above the state standard and several student groups, such as Asian, White, and students of Two or More Races, showing strong positive distance from standard (DataQuest). Significant gains were also seen among Homeless Youth and Long-Term English Learners in ELA, indicating effective support strategies. However, Math remains an area of concern, with most student groups, including Students with Disabilities, English Learners, and Socioeconomically Disadvantaged students, performing well below standard and showing negative or minimal growth. These trends highlight the need for intensified, targeted math interventions and continued support for historically underserved student groups.

2023-24 CPA Student Group Performance Level in ELA

Student Group	# of Students Dashboard	% Met/ Exceeded Standards	Distance from Standard	Change	Dash-board Color
All Students	2,591	53.22%	3.6 points above	Increased 4 points	Green
American Indian/Alaska Native	15	20.00%	73 points below	NA	No Color
Black or African American	28	46.42%	9.2 points below	Declined 43 points	No Color
Filipino	24	75.00%	35.8 points above	Increased 9.1 points	No Color
Long-Term ELs	22	NA	35.5 points below	Increased 37.9 points	No Color
Students with Disabilities	229	27.51%	60.1 points below	Declined 9.2 points	Orange
English Learners	39	17.94%	12.6 points below	Maintained 1.2 points	Orange
Hispanic	725	46.76%	11.4 points below	Maintained -1.2 points	Orange
Socioeconomically Disadvantaged	906	45.69%	15.6 points below	Increased 4.3 points	Yellow
Homeless	29	34.48%	43.8 points below	Increased 51.5 points	Yellow
White	1,401	52.47%	2.7 points above	Increased 6.7 points	Green
Two or more Races	233	60.52%	18.6 points above	Increased 7.2% points	Green
Asian	156	80.77%	72.1 points above	Increased 16.2 points	Blue

*The following student groups had less than 11 students, so data was not displayed due to privacy: **Foster Youth (1), Native Hawaiian or Pacific Islander (7)**

2023-24 CPA Student Group Performance Level in Mathematics

Student Group	# of Students Dashboard	% Met/ Exceeded Standards	Distance from Standard	Change	Dash-board Color
All Students	2,591	38.03%	30.9 Points below	Maintained 0.3 points	Orange
Black or African American	28	28.57%	45.7 points below	Declined 12.8 points	No Color
Filipino	24	41.67%	13.8 points above	Increased 36.6 points	No Color
American Indian/Alaska Native	15	26.67%	61.4 points below	NA	No Color
Long-Term ELs	22	N/A	101.9 points below	Increased 14.5 points	No Color
Socioeconomically Disadvantaged	906	26.74%	59 points below	Declined 3.5 points	Orange
Hispanic	725	26.93%	57.2 points below	Maintained -1.6 points	Orange
White	1,401	40.26%	26.6 points below	Maintained 1.6 points	Orange
English Learners	39	15.38%	57.3 points below	Declined 17 points	Orange
Students with Disabilities	229	17.54%	88.3 points below	Declined 7.5 points	Orange
Homeless	29	24.14%	72.5 points below	Increased 50.1 points	Yellow
Two or more Races	233	38.63%	19 points below	Maintained -0.6 points	Yellow
Asian	156	72.44%	37.9 points above	Increased 5.9 points	Blue

*The following student groups had less than 11 students, so data was not displayed due to privacy: **Foster Youth (1), Native Hawaiian or Pacific Islander (7)**

2024 College and Career Readiness Indicator (CCRI)

2023-24 CPA EAP & College/Career Indicator					
Student Group	**# of Students**	**% Met/ Exceeded ELA Standards**	**% Met/ Exceeded Mathematics Standards**	**College/ Career % Prepared**	**College & Career Dashboard Color**
All Students	**139**	**65.56%**	**32.78%**	**33.8%**	**Orange**
Students with Disabilities	**35**	32.14%	14.29%	**28.6%**	**No Color**
White	**71**	71.42%	41.56%	**33.8%**	**Orange**
Hispanic	**41**	56.17%	20.55%	**24.4%**	**Orange**
Two or more Races	**12**	68.75%	31.25%	**50%**	**No Color**
Socioeconomically Disadvantaged	**75**	57.14%	21.43%	**25.3%**	**Orange**
*The following student groups had less than 11 students, so data was not displayed due to privacy: **Asian (7), Black/African American (3), American Indian (1), Filipino (2), Foster Youth (0), English Learns (6), Homeless (10), Long-Term English Learners (6), and Pacific Islander (1)**					

- CPA's overall College & Career Indicator rate decreased from 44.5% in 2023 to 33.8% in 2024, resulting in an Orange dashboard rating, which is below the state average of 45.3% (Yellow).
- Schoolwide performance received an Orange rating, indicating that fewer students were deemed "Prepared" for college or career pathways compared to the state.
- All numerically significant student groups—including White, Hispanic, and Socioeconomically Disadvantaged students—also received Orange ratings, signaling a widespread need for improvement in college/career readiness.
- Students with Disabilities (28.6%) and Socioeconomically Disadvantaged students (25.3%) had the lowest preparedness rates, and math proficiency was notably low across all groups, with schoolwide performance at only 32.78% meeting or exceeding standards.

2024 Graduation Rate

The 2023-24 Graduation Rates chart compares the graduation rate of the school to the state rate, lists the graduation rate for numerically significant student groups, and dashboard color for schoolwide as well as numerically significant student groups

2023-2024 CPA Graduation Data (Dashboard)				
Student Group	**# of students**	**2024**	**Change**	**Dashboard Color**
State of CA	--	**86.7%**	**Maintained 0.3%**	**Yellow**
Dehesa SD	**K-6 District**			
Schoolwide	**141**	**90.8%**	**Increased 1.7%**	**Green**
Hispanic/ Latino	**41**	**90.2%**	**Increased 2.4%**	**Green**
White	**73**	**94.5%**	**Increased 3.9%**	**Green**
Socioeconomically Disadvantaged	**77**	**88.3%**	**Declined 1.6%**	**Orange**
Two or more races	**12**	**83.3%**	**N/A**	**No Color**
Unhoused Students	**11**	**90.9%**	**N/A**	**No Color**
Students with Disabilities	**35**	**91.4%**	**Increased 28.3%**	**No Color**
*The following student groups had less than 11 students, so data was not displayed due to privacy: **American Indian (1), African American (3), Asian (7), English Learners (8), Filipino (2), Foster Youth (1), Long-Term English Learners (7), Pacific Islander (1)**				

- CPA is outperforming the state in overall graduation rates.
- CPA's overall graduation rate is 90.8%, surpassing the state average (86.7%) and earning a Green dashboard rating compared to the state's Yellow.
- Hispanic/Latino, White, and Students with Disabilities showed strong performance and improvement, with Students with Disabilities increasing graduation rates by an impressive 28.3%.
- Socioeconomically Disadvantaged students saw a decline of 1.6%, earning an Orange rating and highlighting a need for targeted support.
- Several subgroups were not reported due to small size, limiting visibility into performance equity for those populations.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Staff Engagement	Staff members contributed meaningful suggestions through advisory groups and LCAP-focused discussions (LCAP Advisory Committee meetings in October 2024 and January, March, and April 2025). Staff also provided input through LCAP Input Worksheets that they completed during regional team meetings. Feedback included: Staff consistently emphasized the need for clearer systems, expanded support roles, and professional learning. They advocated for credential alignment (e.g., TK authorization), streamlined tech access, and clearer communication tools. There was strong support for expanding AP course offerings, improving CTE visibility, and increasing student access to concurrent enrollment. Staff also recommended refining intervention systems (e.g., hiring coordinators, providing progress-monitoring training), enhancing EL and SPED services, and offering more targeted professional development in SEL and academic intervention strategies.
Teachers/Principals	Teachers provided structured feedback through regional team meetings and surveys, offering specific recommendations such as expanding advanced math access and revising AP preparation supports. Principals engaged in quarterly leadership meetings to review Dashboard data, align LCAP goals with site needs, and shape implementation of Actions 1.2 and 2.3
Parents	Parents/guardians participated and provided feedback during the LCAP Advisory Committee meetings four times per year (October, January, March, and April). Parents and guardians also completed the LCAP input survey. Feedback included: Parents focused on increasing transparency, accessibility, and early college/career readiness. They requested easier navigation of resources (e.g., centralized platforms, monthly ParentSquare highlights), earlier discussions about A-G and CTE options starting in middle school, and flexibility in graduation pathways. Families also sought workshops on executive functioning, mental health, and curriculum support. Additionally, there were calls for more clarity around staff contacts beyond the HST and better alignment in information delivery.
Students	Students and Parents voice played a central role in shaping the plan. We invited parents and middle/high school students to attend and provide input during LCAP Advisory Committee meetings (October, January, March, and April). During listening sessions and through survey feedback. Students in grades 4-12 also complete the annual student LCAP survey to rate various aspects of our program and share feedback on school strengths and areas for improvement. Feedback included: Students expressed a strong desire for connection, voice, and opportunity. They asked for more social activities, field trips, and student-led clubs (e.g., coding, film, art), as well as consistent access to updates about events and opportunities. High school students advocated for inclusion in emails sent to parents and wanted more visibility into college and career options, including dual enrollment and AP courses. Their feedback highlighted the importance of belonging, leadership, and real-world preparation.

Insert or delete rows, as necessary.

Goals	Feedback already in the goal	Feedback
Goal 1: Conditions for Learning	• Credentialing for all teachers, including TK authorization • Access to standards-aligned instructional materials, including 'Academic Anchors' • Technology access (laptops, hotspots, online programs) • Student engagement surveys (CHKS, School Parent Survey) • Staff collaboration through PLCs • Professional learning activities for staff	• Annual maintenance checks suggested for facilities • Chromebook access for state testing • Update LCAP survey wording to improve family participation • Increase SEL coordination and writing intervention resources
Goal 2: College & Career Readiness	• Expansion of CTE pathways (SkyRocket program) • Additional AP courses and exams, AP Coordinators • In-house A-G meetings and completion planning from 8th grade • Added college credit options via concurrent enrollment	• *Add AP Human Geography and AP Pre-Calculus* • *Offer AP testing location in Orange County* • *Create an AP info guide for HSTs* • *• Expand geometry support and provide early tutoring options*
Goal 3: Family Engagement & Supports	• Family Liaison roles to support engagement • Workshops to explain academic and SEL supports • STAR360 assessments and intervention strategies • Targeted academic supports and ELD programs • Multilingual family support including Spanish liaisons	• Clarify metrics for dropout vs. grad rate for SPED • Add EL supports beyond Spanish-speaking families • Provide ELPAC prep in ELD classes • Add STAR360 family workshops and resource follow-ups • Promote SORA library and literacy incentives

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

The adopted LCAP for 2025–26 was directly shaped by feedback from educational partners including students, parents, teachers, and school staff.

For **Goal 1**, based on staff feedback, CPA integrated curriculum-specific PD on platforms like BrainPOP, Lexia, and Reading Horizons and included hands-on access to materials during in-person sessions (Goal 1, Action 1.3). Teachers also requested streamlined access to Chromebooks during summer and testing windows, which led to refinements in the technology distribution process (Goal 1, Action 1.4). Parents asked for better navigation of online platforms, resulting in the development of simplified family-facing resource guides (Goal 1, Action 1.2). To ensure safe and well-maintained facilities, staff and family input led to enhancements in the work order tracking process and follow-up protocols (Goal 1, Action 1.1).

For **Goal 2**, based on staff requests for additional advanced coursework options, CPA added AP Human Geography and AP Pre-Calculus to the course catalog (Goal 2, Action 2.1). Student survey results revealed a desire for more accessible testing locations, resulting in the addition of a new AP test site in Orange County. Parents requested earlier college and career planning support, which led to the development of a High School Planning Guide and earlier A–G advising sessions starting in grade 8 (Goal 2, Action 2.2).

For **Goal 3**, Parents requested clearer access to academic program information and assessment tools, which led to the creation of multilingual academic overview guides and family workshops on understanding STAR360 reports (Goal 3, Action 3.1). Families also recommended engagement tools like QR code surveys and gamified events (e.g., “Explore CPA” Bingo), which were integrated into new outreach strategies (Goal 3, Action 3.2). Students asked for more social opportunities and to be included in event communications; as a result, new student-led clubs and email protocols for secondary students were added (Goal 3, Action 3.3). Staff recommended transitioning the SEL Coordinator role to a credentialed Mental Health Professional and improving intervention referrals—both updates were implemented to better support student well-being (Goal 3, Action 3.4).

The Title I committee did not identify any additional activities or objectives beyond those already integrated into the LCAP through staff and community input. This is documented here to meet Title I requirements.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	**Optimize Conditions for Learning:** This goal focuses on ensuring student engagement by optimizing conditions for learning by addressing the LCFF priorities 1, 5 and 6.	Broad

State Priorities addressed by this goal.

Priority 1: Basic Services: (Rate of teacher misassignment, access to standards-aligned instructional materials and facilities in good repair-Fit Survey).

Priority 5: Student Engagement: School attendance rates, Chronic Absenteeism rates, Middle school dropout rate, High school graduation and dropout rate (School Pathways/CalPads).

Priority 6: School Climate: (Student suspension and expulsion rates; student surveys, English learner advisory Committee, Title I report)

An explanation of why the LEA has developed this goal.

The Local Control and Accountability Plan (LCAP) is a three-year plan (2024-25 through 2026-27) initially informed by performance data in the 2022-2023 school year. Goal one is considered a Maintenance Goal, and relevant data suggests corresponding actions are effectively helping to meet this Goal.

In 2023-2024, ninety-eight percent of the teachers were fully credentialed and appropriately assigned based on California Education Code 44865. All students had access to instructional material aligned with state academic standards. The student attendance rate was 98.7%, the chronic absenteeism rate is 0.7% (Blue on Dashboard), and the suspension and expulsion rate were 0% (both were Blue on Dashboard). The climate surveys indicate that most of our students and parents feel safe and connected to the school.

The 2023-2024 high school graduation rate is 90.8%, higher than the state rate of 86.7%. Numerically significant subgroups' graduation rates are as follows: Socioeconomically disadvantaged group was 88.3%, Students with Disabilities 91.4%, Hispanic students 90.2%, and White students 94.5%. The focus continues to be on improving the quality of engagement data related to student, staff, and family engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline 2022-23	Year 1 2023-24 Outcome	Year 2 2024-25 Outcome	Target for Year 3 2025-2026 Outcome	**Current Difference from Baseline**
1	% of teachers fully credentialed & appropriately assigned (SARC & Ed Code)	98%	98%		100%	0%
2	% of students who have access to the standards-aligned instruction materials resources (Internal Data)	100%	100%		100%	0%
3	% of facilities maintained in good repair (metric may be School facilities in "Good Repair" (local survey)	100%	100%		100%	0%
4	Student Attendance Rate (CALPADS)	98.2%	98.7%		99%	0.5%
5	Chronic Absenteeism Rate (Dashboard)	1.0%	0.7%		0%	-0.3%
6	High School Graduation Rate (Dashboard)	89% (Orange)	90.8% (Green)		95%	+1.8%
7	Socioeconomically Disadvantaged Student Graduation Rate (Dashboard)	89.9% (Yellow)	88.3% (Orange)		95%	-1.6%
8	High School Dropout Rate (CALPADS)	8.9% (56/615)	1.5% (11/717)		3%	-7.4%
9	Middle School Dropout Rate (CALPADS)	33.3% (69/510)	5.5% (42/768)		10%	-27.8%
10	Student Suspension Rate (Dashboard)	0%	0%		0%	0%
11	Student Expulsion Rate (Dashboard)	0%	0%		0%	0%
12	% of students who feel high levels of connectedness to their school (Internal Survey)	99%	83%		100%	-16%
13	% of parents who strongly agree/agree Adults at the school care about students (Internal Survey)	98%	96%		100%	-2%
14	% of staff who strongly agree/agree of academic and social-emotional supports available for students (Internal Survey)	98%	96%		100%	-2%

Goal Analysis for [2024-2025]

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 implementation of Goal 1 was largely successful and aligned with the planned actions. Credentialed teacher assignments remained stable at 98%, instructional materials were fully accessible to students, and all facilities used were maintained in good repair. Technology access and distribution continued to be emphasized, especially for priority student groups. Student engagement surveys were administered, and professional development for staff was provided across grade levels. A challenge noted was the need for greater specificity in some engagement strategies and more consistent access to technology resources during summer or high-demand periods.

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 the budgeted and actual expenditures for Goal 1 actions. All spending aligned closely with the budgeted allocations across credentialing support, instructional materials, technology purchases, and professional development. Where small variances existed, they were attributed to fluctuations in participation in PD and regional supply chain pricing, but these did not significantly alter the scope or reach of planned services.

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

The actions under Goal 1 proved highly effective in promoting learning conditions. The school reported strong student attendance (98.7%), a declining chronic absenteeism rate (0.7%), and a graduation rate of 90.8%—all above state averages. The dropout rate notably declined from 8.9% to 1.5%. Zero suspensions and expulsions were reported. Climate survey results also indicated strong feelings of safety and school connectedness among students and families. These results affirm the positive impact of the planned strategies, though there remains room to improve engagement feedback systems and clarity of communication.

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 1 is a maintenance goal. There were no major changes made to the overall goal, but a few metrics were added for student dropout rate and student attendance rate highlighted in blue on the table. However, **adjustments for 2025–2026** include refining engagement strategies, enhancing support during school breaks (particularly for foster youth and homeless students), and continuing to improve survey instruments to gather more meaningful engagement data. A small update was made to ensure better alignment between technology support and the needs of students in temporary housing or facing digital access barriers.

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	Fully credentialed & appropriately assigned teachers	Coordinate resources to ensure all teachers are fully credentialed and appropriately provide instruction in subject areas they are authorized to teach per their state credentials.	LCFF 1000 Salaries/3000 Benefits: $44,830,374	N
2	Access to the standards-aligned instruction materials	This action ensures all students have access to appropriate instructional materials, particularly those living in poverty or foster care and those learning English.	LCFF 4000 Instructional Materials: $6,530,500	N
3	Maintain all facilities in "Good Repair"	Although we are a non-classroom-based school, we monitor the condition of facilities we use for administrative tasks, including administering state assessments or intensive support	$ 0.00	N
4	Technology	To ensure all students have access to appropriate technology (improving the likelihood they will succeed academically), we will purchase servers for our school, laptops for students, modems and routers, and cybersecurity software.	LCFF 1000 Salaries/3000 Benefits: $200,897 3220 Non- Capitalized Equipment: $69,000 Total: $269,897	Y
5	Monitor student engagement	To improve and increase our ability to identify reasons students disengage from school, we will administer substantive student engagement surveys: internal surveys created for students, staff and educational partners.	LCFF $500 5000 Purchase Services	Y
6	Systems of professional growth and improvement	To improve our professional growth and improvement systems for teachers and administrators, we will provide professional learning opportunities utilizing our Title II funds for staff to collaborate by grade level and/or subject to support student achievement.	Title II: $85,000 1000 Salaries/3000 Benefits $ 10,000 5000 Purchase Services Total: $95,000	N

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	**Improve College and Career Readiness:** Goal 2 is a Focused Goal intended to increase/improve college and career readiness. Research indicates that the skills needed to succeed in the modern workforce overlap significantly with those needed to succeed in college. This Goal is essential to offering high school students a quality opportunity to prepare for and demonstrate college and career readiness, particularly those living in poverty or foster care and those learning English. This Goal addresses LCFF priorities 4, 7 and 8.	**Broad**

State Priorities addressed by this goal.

Priority 4: Student Achievement: Performance on Standardized Tests, College- and -Career Readiness Indicator: Graduation rate, EAP indicating percentage of students prepared for College, English Leaner Progress toward English proficiency (Title III), English Leaner Reclassification rate, Students pass AP exams with 3 or higher (AP results & College Board online reports).

Priority 7: Course Access: Students have access and are enrolled in all required areas of student (Student Learning Contract, School Pathways).

An explanation of why the LEA has developed this goal.

This Focused Goal and corresponding Actions were developed in collaboration with our educational partners based on related student performance data and interests. Students indicated they enjoy increased opportunities to participate in career-related programs and want to continue taking an increased number and variety of apprenticeships. Families have clearly expressed their desire to ensure that their children/teens are ready for their choice of college or a career immediately following high school. During meetings, we have shared research indicating that the skills needed to succeed in the modern workforce overlap significantly with those needed to succeed in college. Additionally, staff (teachers/classified/administrators) reviewed our related performance data (see below) and have suggested the four specific Actions we have adopted to meet this Goal. The Actions were intentionally aligned to the state's metrics to assess college and career readiness.
In 2023-2024: A review of College and Career Readiness Indicator (CCRI) demonstrates a need to continue to improve the number of students who graduate meeting prepared on the CCRI, meet A-G requirements, increase enrollment in at least two Advanced Placement (AP) course and score 3 or higher on two AP examinations, and increase the percentage of students who complete a CTE pathways prior to graduation. We did drop from 2022-23 CCRI of 44% to 2023-24 33.8%. The following examples indicate that the Actions in Goal 2 are beginning to improve college and career readiness indicator among students.

Cabrillo Point Academy ensures English Learners can access the Common Core State Standards (CCSS) using standards-aligned instructional materials and digital tools. All students, including English Learners, have access to online platforms such as Lexia, BrainPOP, and Reading Horizons, which are designed to support differentiated instruction and language acquisition. Credentialed Home School Teachers (HSTs) are trained to integrate ELD strategies into core instruction and to select materials that align with both CCSS and students' English proficiency levels. Monthly PLCs and ongoing professional development provide HSTs with the tools to align curriculum to state standards while adapting instruction for Els language development needs.

Measuring and Reporting Results

Metric #	Metric	Baseline 2022-23	Year 1 2023-24 Outcome	Year 2 2024-25 Outcome	Target Year 3 2025-2026 Outcome	Current Difference from Baseline
1	Schoolwide **ELA** Distance from Standard (DFS) and (California School Dashboard color)	-0.3 (Yellow)	3.9 (Green)		6.3 points (Green)	+3.6%
2	Schoolwide **Math** Distance from Standard (DFS) and (California School Dashboard Color)	-31.3 (Yellow)	-30.9 (Orange)		-24.3 points (Green)	-0.4%
3	Schoolwide **Science** Distance from Standard (DFS) and (California School Dashboard Color)	NA	-7.3 (Baseline)		-5.0 (Green)	Baseline year
4	Homeless youth's progress on **ELA** Distance from Standard (DFS) and (California School Dashboard color)	-95.2 (Red)	-43.8 (Yellow)		-32 (Green)	+54.4%
5	Homeless youth's progress on **Math** Distance from Standard (DFS) and (California School Dashboard color)	-122.6 (Red)	-72.5 (Yellow)		-62 (Green)	+50.1%
6	Socioeconomically Disadvantaged (Low Income) progress on **ELA** Distance from Standard (DFS) and (California School Dashboard Color)	-19.9 (Yellow)	-19.9 (Yellow)		-15.6 (Yellow)	-4.3%
7	Socioeconomically Disadvantaged (Low Income) progress on **Math** Distance from Standard (DFS) and (California School Dashboard Color)	-55.5 (Orange)	-59 (Orange)		-50 (Yellow)	+3.5%
8	Long Term English Learner **ELA** Distance from Standard (DFS) and (California School Dashboard color)	N/A	Baseline -34.5 (no performance color)		-30.5 (Yellow)	Baseline year
9	Long Term English Learner **Math** Distance from Standard (DFS) and (California School Dashboard color)	N/A	Baseline -101(no performance color)		-90 (Yellow)	Baseline Year
10	Foster Youth **ELA** Distance from Standard (DFS) and (California School Dashboard color)	Fewer than 11 students	Fewer than 11 students		Fewer than 11 students no color	Fewer than 11 students
11	Foster Youth **Math** Distance from Standard (DFS) and (California School Dashboard color)	Fewer than 11 students	Fewer than 11 students		Fewer than 11 students	Fewer than 11 students
12	English Learners **ELA** Distance from Standard (DFS) and (California School Dashboard color)	-13.8 (Yellow)	-12.6 (Orange)		-10.0 (Yellow)	-1.2
13	English Learners **Math** Distance from Standard (DFS) and (California School Dashboard color)	-40.4 (Yellow)	-57.3 (Orange)		-35.5 (Yellow)	+16.9%
14	% of students scoring At Standard or Exceed Standard on the California **Science** Test (Dataquest)	37.8%	39.47%		56.7%	+1.7%
15	% of students scoring at Conditionally Ready or Prepared on **ELA** Early Assessment Program (EAP) (Dataquest)	50.4%	65.56%		56.4%	+15.16%

16	% of students scoring at Conditionally Ready or Prepared on **Math** Early Assessment Program (EAP) (Dataquest)	27.5%	32.78%		33.5%	+5.28%
17	% of Socioeconomically Disadvantaged students scoring at Conditionally Ready or Prepared on **ELA** Early Assessment Program (EAP) (Dataquest)	44.45%	57.14%		54%	+12.69%
18	% of Socioeconomically Disadvantaged students scoring at Conditionally Ready or Prepared on **Math** Early Assessment Program (EAP) (Dataquest)	12.96%	21.43%		24%	+8.47%
19	% of Cohort Graduates who met **UC/CSU Requirements** (Dataquest)	37.7%	24.6%		100%	-13.1%
20	% of students who met **UC/CSU requirements** who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)	58.5%	33.8%		60%	-24.7%
21	% of students in **AP Courses** who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)	4.6%	2.1%		10.6%	-2.5%
22	% of students completed a **CTE pathway** who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)	0.0%	2.1%		10%	+2.1%
23	% prepared on **College and Career Readiness Indicator CCRI** Dashboard Status (Dashboard)	44.5% (Medium)	33.8% (Orange)		50.5%	-10.7%
24	% of Socioeconomically Disadvantaged students prepared on **College and Career Readiness Indicator CCRI** Dashboard Status (Dashboard)	34.8% (Medium)	25.3% (Orange)		50.5%	-9.5%
25	% of **College Credit Courses** completed by high school students identified as Prepared on the College and Career Indicator (Dashboard)	63.1%	63.8%		69.1%	+0.7%
26	% of students who were identified as Prepared on the CCRI who received a **State Seal of Biliteracy**	4.6%	3.2%		10.6%	-1.4%
27	% of Graduates Earning a **Golden State Seal Merit Diploma** (Dataquest)	38.5%	31.0%		6.0%	-7.5%

Goal Analysis for [2024-2025]

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 core actions (expanding CTE pathways, AP offerings, and college credit access) were carried out as intended. However, while course availability increased, participation and success in AP and CTE pathways remained lower than desired, particularly among unduplicated students. Despite implementing new supports like counseling and internships, barriers such as lack of home academic support, AP readiness tools, and time constraints for families persisted, impacting student success rates.

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.

No significant material differences were reported between the budgeted and actual expenditures. All major funding allocations for staff, curriculum, instructional materials, and support services aligned closely with projections. The only variances noted were minor and attributed to the pacing of hiring and family participation in certain supports.

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

While the infrastructure and access to college and career readiness opportunities improved (e.g., more AP and CTE options), outcomes indicated mixed effectiveness. The percentage of students deemed “prepared” on the College and Career Readiness Indicator (CCRI) dropped from 44.5% to 33.8%. Success rates in AP exams and CTE pathway completion were also low. These results suggest that while access has increased, more targeted academic support and readiness strategies are needed, especially for unduplicated students

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

Based on outcome data and educational partner feedback, CPA is maintaining Goal 2 while increasing focus on improving AP exam readiness and CTE completion rates. Changes include enhanced student counseling for A–G planning, more AP preparation support, increased CTE internship opportunities, and continued efforts to reduce barriers (e.g., financial or informational) for unduplicated students. Additional metrics have been refined and science metric added to monitor subgroup progress more effectively and monitor science progress. This goal also supports State Priority 8 by ensuring students demonstrate proficiency in state standards as measure by CAASPP, ELPAC, CCI, and local assessments.

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	Career Technical Education (CTE) Pathways	The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve our score. We will increase the number of CTE Pathways and related immersed experiences. Expenditures for this action include the costs of maintaining the additional CTE certified teachers, associated training, creation of internships, curriculum development, and instructional materials.	LCFF 1000 Salaries/3000 Benefits: $112,297 4000 Instructional Materials: $500 Total: $112,797	Y
2	Advanced Placement (AP) courses and exams	The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve the number of students who take AP courses and pass the corresponding test. We will add AP courses and offer increased AP examinations. Expenditures associated with Action include teacher AP course and examination training, curriculum development, and the cost of instructional materials.	LCFF 1000 Salaries/3000 Benefits: $190,920 4000 Instructional Materials: $11,000 Total: $201,920	Y
3	A-G Readiness	The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve the number of students who take A-G courses. To help us increase our A-G pass rates, we plan to facilitate quality support, including meeting with each student in grade eight (and their families) to develop an A-G completion plan. Expenditures include funding of additional counselors brought on in 2021.	LCFF 1000 Salaries/3000 Benefits: $285,500 4000 Instructional Materials/ 5000 Purchase Services: $60,00 Total: $345,500	Y
4	College Credit Courses	We are improving the number of students who take and pass college credit courses. We want to continue this positive trend by increasing/improving opportunities for our students to take and pass college credit courses. Expenditures associated with this Action include instructional material needed for dual enrollment classes.	LCFF 1000 Salaries/3000 Benefits: $115,000 4000 Instructional Materials: $6,000 Total: $121,000	Y

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	**Improve Access and Success in a Broad Course of Study** This Goal is a Broad Goal and focuses on providing each student with the support they need to attain the expected learning outcomes for each class, particularly those required (per state or district policy). Each student has different needs related to learning, including academic specific needs and social-emotional needs.	Broad

State Priorities addressed by this goal.

Priority 2: CCSS Implementation (Teacher participation in training/workshop regarding CCSS) for all students, including English Learners.

Priority 3: Parent Involvement: Efforts to seek parent input (WASC, LCAP, Surveys, LCAP Advisory, English Learner committee) and Promotion of parent participation (committees, school enrichment, field trips, student clubs, etc.,)

Priority 4: Student Achievement: Performance on Standardized Tests, College- and -Career Readiness Indicator: Graduation rate, EAP indicating percentage of students prepared for College, English Leaner Progress toward English proficiency (Title III), English Leaner Reclassification rate, Students pass AP exams with 3 or higher (AP results & College Board online reports).

Priority 7: Course Access: Students have access and enrollment in all required areas of student (Student Learning Contract, School Pathway).

Priority 8:

An explanation of why the LEA has developed this goal.

Goal 3 and corresponding Actions identify and address various needs of students to mitigate learning loss and accelerate learning, particularly those living in poverty or foster care, those learning English, those experiencing homelessness, and those with exceptional needs.

To improve student engagement and thus academic success, the Goal 3 Actions mirror California's multi-tiered system of support framework (MTSS), an inclusive model for meeting all students' needs, including those with exceptional needs. For example, Action 3.2 focuses on increasing and improving support beyond the initial instruction (Tier 2) to help students access and succeed academically. The designed metrics measure the success of the Actions. For example, one of the metrics involves monitoring the percentage of parents/guardians of English Learners, those in foster care, and those living in low socio-economic conditions (priority groups) who meet with a counselor/coordinator once per school year. These meetings play a pivotal role in reviewing academic progress, including identifying challenges, and needed support to maximize student learning. We believe student disengagement affected student performance outcomes. We made a concerted effort to identify students in need of support beyond Tier 1, particularly those in foster care, and those living in low socio-economic conditions (priority groups). However, a low percentage participated in Tier 2 services with fidelity.

The data indicates the need to maintain Goal 3 while there are some indications that our Goal 3 Actions are affecting positive change. For example, according to the 2024 California School Dashboard - English Learner Progress Indicator (ELPI), 60% of the students were making progress toward English Language Proficiency which is higher than the state rate of 45.7%. In 2023, 30.38% of the English Language Learners (ELLs) scored At Proficient on the English

Assessments	English Learners	Long Term English Learners
ELPAC Summative	30.38%	N/A
ELPI -Dashboard	60.0%	N/A
CAASPP ELA	17.9%	<11 students
CAASPP Math	15.4%	<11 students
EAP (11th grade CAASPP)	<11 students	<11 students
College and Career Indicator	<11 students	<11 students
Graduation Rate	<11 students	<11 students

Language Proficiency Assessment for California (ELPAC), higher than the state rate of 14.63%. The success of the ELL progress is attributed to Goal 3 Actions, including Action 3.3 (hiring an English Language Development (ELD) Director to provide related professional learning).

Under Goal 3, CPA strengthens English Learners' access to the ELD standards through designated ELD instruction and targeted supports. ELD progress is monitored using STAR 360 data, ELPAC results, and teacher-led assessments, allowing for individualized instructional plans. EL students participate in academic enrichment courses that integrate ELD objectives, and tutoring is available to support language development alongside content mastery. To support families, CPA provides translated materials, multilingual liaisons, and family workshops that explain student progress, reclassification criteria, and how to support language learning at home. These efforts promote both academic access and family partnership in EL success.

Measuring and Reporting Results

Metric #	Metric	Baseline 2022-23	Year 1 2023-24 Outcome	Year 2 2024-25 Outcome	Target for Year 3 2025-2026 Outcome	Current Difference from Baseline
1	% of English Learners (ELs) who made progress toward English proficiency as measured by the California Schools Dashboard English Learner Progress Indicator (ELPI)	60.6%	60%		62.3%	-0.6%
2	% of Long-Term English Learners (ELs) who made progress toward English proficiency as measured by the California Schools Dashboard English Learner Progress Indicator (ELPI)	68.5%	61.5%		70%	-7.0%
3	% of English Learner students who scored proficient on the English Language Proficiency for Summative ELPAC.	33.8%	30.4%		36.9%	-3.4%
4	% of Long-Term English Learner students who scored proficient on the English Language Proficiency for Summative ELPAC.	<11 students	<11 students		37%	<11 students
3	% of parents/guardians who felt the school provide opportunities to provide input in making decisions regarding the school (surveys, various meetings, and committee participation) as measured by school-administered parent survey.	98%	90%		100%	-8%
4	% of parents/guardians of English Learners, Long Term English Learners, those in foster care, and those living in low socio-economic conditions (priority groups) who met with a counselor/coordinator once per school year	33.75%	100%		100%	+66.25%
5	% English Language Development (ELD) teachers who participate in research-based instructional strategies and academic support professional learning	100%	100%		100%	0%
6	% of students who have ***access and enrolled*** in a broad course of study	100%	100%		100%	0%
7	Increase graduation rate of students with exceptional needs (decrease dropout rate by 3%) (DataQuest)	63.2% (12/19)	91.4% (32/35)		81.6%	+28.2%
8	% of English Learners, those in foster care, those living in low socio-economic conditions (priority groups) who are *offered* ***and*** *participate* in supplemental supports (beyond Tier 1) through our Multi-Tiered System of Supports (MTSS)	26.7%	33%		36.7%	+3.3%

Goal Analysis for [2024-2025]

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.

In 2023–24, Goal 3 focused on expanding academic and social-emotional supports, strengthening family engagement, and improving services for English Learners and students with exceptional needs. Most planned actions were implemented successfully, including family outreach through newsletters, parent workshops, and social media, alongside enhancements in MTSS supports and EL/SPED service communication. A notable challenge was consistently engaging families across the school's broad geographic area. To address this, the school utilized flexible outreach formats, such as in-person park days and virtual supports.

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 significant material differences between the budgeted and actual expenditures for Goal 3. Expenditures aligned with planned allocations for SEL roles, multilingual outreach, academic interventions, and parent engagement. Any slight variances were attributed to differing regional participation levels in school-hosted events and workshops

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

The actions under Goal 3 have been largely effective. Parent workshop participation and digital resource usage increased, and student progress indicators—such as English Learner proficiency gains—exceeded the state average. However, fidelity of Tier 2 support participation remained a concern. Survey feedback also indicated a need for more structured SEL training and increased clarity around academic programs and assessment tools.

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.

Based on stakeholder feedback and outcome analysis, several adjustments were made for 2024–25. These include adding incentives (e.g., QR-code-based surveys), adding a Mental Health Professional, and expanding mental health training and events for families. Additionally, a metric for English Learner Reclassification will be monitored, and new communication tools—particularly visual and multilingual materials—will be implemented to enhance understanding of programs and assessments

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	Parental Involvement	School experience survey results indicate the need to increase the percentage of families aware of the specific academic and social-emotional support we offer. To increase awareness of academic and social-emotional supports, we will offer workshops for families to explain our tiered supports. Expenditures associated with this action include the continued funding of a parent liaison.	LCFF $72,000 1000 Salaries/3000 Benefits $2,000 5000 Purchase Services Total: $74,000	Y
2	Academic and Social-Emotional Supports	Academic and Social-Emotional Support. Our school experience survey results indicate there is still a need for increased and improved academic and social-emotional support (beyond Tier 1). To increase/improve Tier 2 student support, we will continue to fund the positions added because of COVID pandemic such as Student Support Coordinator, a 504 Coordinator, an Intervention Support Coordinator, a Regional Coordinator, Paraeducators, Intervention/Support Staff, an SEL Coordinator, Enrichments Specialist/Student Advisors, library support, and Foster Youth/Homeless Liaison.	LCFF 1000 Salaries/3000 Benefits $2,072,531 4000 Instructional Materials $70,000 Total: $2,142,531	Y
3	English Learner Supports	English Language acquisition data demonstrate positive trends, and we will continue to fund key support positions, including an English Language Development Director and integrated ELD professional learning costs.	LCFF 1000 Salaries/3000 Benefits: $210,050 4000 Instructional Materials: $6,000 Total: $216,050	Y
4	Interim Assessments	To monitor ongoing student academic progress, we will administer the STAR360 diagnostic for ELA, early literacy, and math. Expenditures associated with this action include the cost of STAR360 diagnostic and staff salaries responsible for its implementation, progress monitoring, and reports production.	LCFF 1000 Salaries/3000 Benefits: $180,500 4000 Instructional Materials: $94,500 Total: $275,000	Y
5	Students with exceptional needs: Community partnerships	By utilizing stronger collaboration between special education and general education staff, developing asynchronous SAI learning opportunities, and providing better communication with students and parents as they transition into high school from junior high, the school will decrease the drop-out rate of students with special needs	$0	N

Action #	Title	Description	Total Funds	Contributing
6	School Support Lead Position	This action focuses on creating and funding a position to help monitor the academic progress of priority group students, including low-income, English Language Learners, and foster youth. Expenditures associated with this action include stipends for School Support Lead positions that directly support priority group students.	LCFF 1000 Salaries/3000 Benefits: $434,000 4000 Instructional Materials: $25,000 Total: $459,000	Y
7	Professional learning related to English Learners	This action focuses on providing support specific to the needs of English Language Learners using Title III funds. Anticipated expenditures include instructional material.	$ 4,500 Title III, A 4000 Instructional Materials	N
8	Digital Library	The digital library program allows students to develop foundational literacy skills, English language proficiency, subject-based literacy, and knowledge and improve academic achievement. We will use Title I, to continue to fund an online digital library and a corresponding library technician position to accomplish this. We hope to create digital technology and information literacy centers, allowing students to access many books online, including audiobooks and those written in their native language.	Title I, A: 1000 Salaries/3000 Benefits: $74,138 4000 Instructional Materials: $102,262 Total: $176,400	N
9	Targeted Academic Support	Increase and improve targeted academic support for students who do not demonstrate proficiency on state assessments. Expenditures include the additional English Language Development (ELD) teachers to lower the number of students enrolled in dedicated ELD classes to 20, and the additional counselor to continue to improve direct academic support to students not demonstrating proficiency funded by Title I.	LCFF 1000 Salaries/3000 Benefits: $434,000 4000 Instructional Materials: $25,000 Total: $459,000	N
10	Non-English Speaking Parent Support	Approximately 70% of our English Language Learners speak Spanish at home. To increase the support/engagement of Spanish-speaking families, we plan to continue our bi-lingual (Spanish) ELD program assistants to help communicate with Spanish-speaking parents and students using the Title I funds.	Title I, A 1000 Salaries/3000 Benefits: $80,315	N

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-2026 LCAP Year

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$4,218,695	$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
6.13 %	0%	$0	6.13 %

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	Student surveys and demographic analysis show that many unduplicated students—including English Learners, Long-term English Learners, low-income students, Homeless and foster youth—lack consistent access to updated technology and reliable internet. Given that CPA operates in an online instructional model, tech access is essential for equitable participation and learning success.	Devices and internet hotspots are distributed schoolwide, but they principally benefit unduplicated students who lack resources at home. Updated devices and internet access ensure unduplicated students can access core content and digital platforms effectively.	Graduation rate, percentage of students with device access, tech support data, attendance rates
1.5	Many unduplicated students (English Learners, Long Term English Learners, socioeconomically disadvantaged students, Homeless and Foster Youth) report low levels of school connectedness or disengagement. This may be due to environmental stressors such as economic hardship, housing instability, or limited access to emotional/academic support at home.	A research-based engagement survey is implemented schoolwide to diagnose reasons for disengagement. The results guide supports and interventions that disproportionately benefit unduplicated students by identifying barriers and needs.	Survey metrics: student connectedness, family perceptions, staff feedback on safety and support.
2.1	CCRI data indicates only 2.1% of students completed a CTE Pathway. Many unduplicated students ((English Learners, Long Term English Learners, socioeconomically disadvantaged students, Homeless and Foster Youth) lack access to career exploration, internships, or industry certifications due to financial limitations or geographic isolation.	CTE offerings and internships are expanded schoolwide to provide equitable access, but they address a major gap for unduplicated students who often do not have these opportunities outside of school.	CTE pathway completion, CCRI scores, participation in internships
2.2	Low AP exam success (only 2.1% scored 3+ in 2024) indicates a lack of access and readiness, particularly for unduplicated students (English Learners, Long Term English Learners, socioeconomically disadvantaged students, Homeless and Foster Youth). These students often lack access to AP prep tools, tutoring, or home support to succeed in rigorous coursework.	Expands AP offerings and staff training to increase access and support for all students. Principally benefits unduplicated students by reducing cost and readiness barriers.	AP pass rate (3+), CCRI indicator, AP course enrollment.

2.3	In 2024, only 24.6% of CPA graduates met UC/CSU A–G eligibility. Unduplicated students (English Learners, Long Term English Learners, socioeconomically disadvantaged students, Homeless and Foster Youth) are often unfamiliar with A–G requirements and lack guidance to select and succeed in required courses.	Adds academic counselors to reduce caseloads and improve A–G tracking and course selection. Helps unduplicated students stay on path to 4-year college eligibility.	A–G completion rate, counselor meeting logs, UC/CSU eligibility data
2.4	In 2024, 63.8% of college credits earned are from students marked 'Prepared' on the CCRI, overall preparedness remains low (33.8%). Unduplicated students (English Learners, Long Term English Learners, socioeconomically disadvantaged students, Homeless and Foster Youth) often lack exposure to college environments, can't afford course materials, and face barriers to counseling access.	Supports dual enrollment access by paying fees, materials, and offering flexible parent support hours. Removes access and equity barriers for unduplicated families.	College course enrollment and completion, CCRI preparedness, parent engagement logs
3.1	Family engagement data shows low awareness of academic and SEL supports. Families of unduplicated students (English Learners, Long Term English Learners, socioeconomically disadvantaged students, Homeless and Foster Youth) are least likely to receive or understand this information, often due to language, time, or work-related constraints.	Funds a parent liaison and workshops to increase communication and awareness. Designed schoolwide but targets unduplicated families who benefit most from outreach.	Workshop attendance, follow-up surveys, % of students identified for Tier 2/3 supports
3.2	Survey results and MTSS data show a need for increased Tier 2/3 interventions. Unduplicated students (English Learners, Long Term English Learners, socioeconomically disadvantaged students, Homeless and Foster Youth) are more likely to face academic and social-emotional challenges, exacerbated by economic stress and post-pandemic effects.	Provides intervention coordinators, SEL staff, and behavior supports. These services help unduplicated students access core instruction and SEL care in a structured MTSS model.	Tier 2/3 service counts, staff caseloads, parent-counselor meetings

Insert or delete rows, as necessary.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.3	A little over 60% of English Learners are making progress toward English proficiency (ELPI), and 30.4% scored Proficient on the ELPAC, despite being above the state rate of 15%.	This action funds an English Language Development Director and integrated ELD professional learning. These supports address the unique needs of ELs by ensuring access to core instruction while building English proficiency and providing professional development to core teachers.	English Learner Progress Indicator (ELPI), ELPAC proficiency levels, reclassification rate
3.7	Significant achievement gaps exist among English Learners (includes Long-Term English Learners), Latino students, Long Term English Learners and Low-Income students (include Foster and Homeless Youth). For example, only 18% of ELs and 28% of students with disabilities met standards in ELA in 2024. In math, 15% of Els and 18% of students with disabilities met math standards.	Funds a School Support Lead who provides direct, personalized academic monitoring and support for unduplicated students. This mitigates learning barriers linked to poverty, language needs, and other environmental factors.	Percentage of unduplicated students scoring “Met” or “Exceeded” on CAASPP ELA and Math assessments.

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.

In addition to the schoolwide actions outlined in Prompt 1 (as Cabrillo Point Academy is a single-school charter), we will implement the following **limited-scope actions** to specifically improve or increase services for our unduplicated student groups. For all actions marked as "Contributing"—whether schoolwide or limited, we calculate their contribution toward the required increase or improvement using a **quantitative methodology** based on LCFF dollar amounts. We do not use a qualitative methodology for any contributing actions. Our required percentage to increase or improve services is **0.6%**, which equals **$4,218,695**. The total planned investment in contributing actions meets this exact amount. The following **schoolwide actions** contribute to meeting this requirement. For specific expenditure details, please refer to the Action/Expenditure tables provided earlier in the LCAP

• Goal 1: Action 1.4 Technology
• Goal 1: Action 1.5 Monitor Student Engagement
• Goal 2: Action 2.1Career Technical Education (CTE) Pathways
• Goal 2: Action 2.2 Advanced Placement (AP) courses and exams
• Goal 2: Action 2.3 A-G Readiness

• Goal 2: Action 2.4 College Credit Courses
• Goal 3: Action 3.1 Parent Involvement.
• Goal 3: Action 3.2 Academic and Social-Emotional Support.
• Goal 3: Action 3.4 Interim Assessments

Additional Concentration Grant Funding

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

N/A. We do not qualify for concentration funds (our unduplicated percentage is less than 55%).

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

2025-2026 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-2026	$ 68,824,991	$ 4,218,695	6.130%	0.000%	6.130%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 55,579,069	$ -	$ -	$ 632,267	$ 56,211,336.00	$ 49,216,574	$ 6,994,762

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	Fully credentialed & appropriately assigned teachers	All	No	schoolwide	all	schoolwide	full day	$ 44,830,374	$ -	$ 44,830,374	$ -	$ -	$ -	$ 44,830,374	0.000%
1	2	Access to the standards-aligned instruction materials	All	No	schoolwide	all	schoolwide	full day		$ 6,530,500	$ 6,530,500	$ -	$ -	$ -	$ 6,530,500	0.000%
1	3	Maintain all facilities in “Good Repair”	All	No	schoolwide	all	schoolwide	full day	$ -	$ -		$ -	$ -	$ -	$ -	0.000%
1	4	Technology	All	Yes	schoolwide	all	schoolwide	full day	$ 200,897	$ 69,000	$ 269,897	$ -	$ -	$ -	$ 269,897	0.000%
1	5	Monitor student engagement	All	Yes	schoolwide	all	schoolwide	full day		$ 500	$ 500	$ -	$ -	$ -	$ 500	0.000%
1	6	Systems of professional growth and improvement (Title 2 Federal Funds)	All	No	schoolwide	all	schoolwide	full day	$ 85,000	$ 10,000		$ -	$ -	$ 95,000	$ 95,000	0.000%
2	1	Career Technical Education (CTE) Pathways	All	Yes	schoolwide	all	schoolwide	full day	$ 112,297	$ 500	$ 112,797	$ -	$ -	$ -	$ 112,797	0.000%
2	2	Advanced Placement (AP) courses and exams	All	Yes	schoolwide	all	schoolwide	full day	$ 190,920	$ 11,000	$ 201,920	$ -	$ -	$ -	$ 201,920	0.000%
2	3	A-G Readiness	All	Yes	schoolwide	all	schoolwide	full day	$ 285,500	$ 60,000	$ 345,500	$ -	$ -	$ -	$ 345,500	0.000%
2	4	College Credit Courses	All	Yes	schoolwide	all	schoolwide	full day	$ 115,000	$ 6,000	$ 121,000	$ -	$ -	$ -	$ 121,000	0.000%
3	1	Parental Involvement	All	Yes	schoolwide	all	schoolwide	full day	$ 72,000	$ 2,000	$ 74,000	$ -	$ -	$ -	$ 74,000	0.000%
3	2	Academic and Social-Emotional Supports	All	Yes	schoolwide	all	schoolwide	full day	$ 2,072,531	$ 70,000	$ 2,142,531	$ -	$ -	$ -	$ 2,142,531	0.000%
3	3	English Learner Support	English Learners	Yes	schoolwide	all	schoolwide	full day	$ 210,050	$ 6,000	$ 216,050	$ -	$ -	$ -	$ 216,050	0.000%
3	4	Interim Assessments	All	Yes	schoolwide	all	schoolwide	full day	$ 180,500	$ 94,500	$ 275,000	$ -	$ -	$ -	$ 275,000	0.000%
3	5	Students with exceptional needs: Community partnerships	Exceptional Needs	No	schoolwide	all	schoolwide	full day	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
3	6	School Support Lead Position	Priority Group	Yes	schoolwide	all	schoolwide	full day	$ 434,000	$ 25,000	$ 459,000	$ -	$ -	$ -	$ 459,000	0.000%
3	7	Professional learning related to English Learners (Title 3 Federal Funds)	English Learners	No	Limited	English Learners	schoolwide	full day	$ -	$ 4,500		$ -	$ -	$ 4,500	$ 4,500	0.000%
3	8	Digital Library (Title 1 Federal Funds)	All	No	schoolwide	all	schoolwide	full day	$ 74,138	$ 102,262		$ -	$ -	$ 176,400	$ 176,400	0.000%
3	9	Targeted Academic Support (Title 1 Federal Funds)	All	No	schoolwide	all	schoolwide	full day	$ 290,812	$ 3,000		$ -	$ -	$ 293,812	$ 293,812	0.000%
3	10	Non-English Speaking Parent Support (Title 1 Federal Funds)	English Learners	No	Limited	English Learners	schoolwide	full day	$ 62,555	$ -		$ -	$ -	$ 62,555	$ 62,555	0.000%

2025-2026 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
$ 68,824,991	$ 4,218,695	6.130%	0.000%	6.130%	$ 4,218,195	0.000%	6.129%	Total:	$ 4,218,195
								LEA-wide Total:	$ -
								Limited Total:	$ -
								Schoolwide Total:	$ 4,218,195

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	Fully credentialed & appropriately assigne	No	schoolwide		schoolwide	$ -	0.000%
1	2	Access to the standards-aligned instructio	No	schoolwide		schoolwide	$ -	0.000%
1	3	Maintain all facilities in “Good Repair”	No	schoolwide		schoolwide	$ -	0.000%
1	4	Technology	Yes	schoolwide	all	schoolwide	$ 269,897	0.000%
1	5	Monitor student engagement	Yes	schoolwide	all	schoolwide	$ 500	0.000%
1	6	Systems of professional growth and impro	No	schoolwide		schoolwide	$ -	0.000%
2	1	Career Technical Education (CTE) Pathwa	Yes	schoolwide	all	schoolwide	$ 112,797	0.000%
2	2	Advanced Placement (AP) courses and ex	Yes	schoolwide	all	schoolwide	$ 201,920	0.000%
2	3	A-G Readiness	Yes	schoolwide	all	schoolwide	$ 345,500	0.000%
2	4	College Credit Courses	Yes	schoolwide	all	schoolwide	$ 121,000	0.000%
3	1	Parental Involvement	Yes	schoolwide	all	schoolwide	$ 74,000	0.000%
3	2	Academic and Social-Emotional Supports	Yes	schoolwide	all	schoolwide	$ 2,142,531	0.000%
3	3	English Learner Support	Yes	schoolwide	all	schoolwide	$ 216,050	0.000%
3	4	Interim Assessments	Yes	schoolwide	all	schoolwide	$ 275,000	0.000%
3	5	Students with exceptional needs: Commu	No	schoolwide		schoolwide	$ -	0.000%
3	6	School Support Lead Position	Yes	schoolwide	all	schoolwide	$ 459,000	0.000%
3	7	Professional learning related to English L	No	Limited		schoolwide	$ -	0.000%
3	8	Digital Library (Title 1 Federal Funds)	No	schoolwide		schoolwide	$ -	0.000%
3	9	Targeted Academic Support (Title 1 Feder	No	schoolwide		schoolwide	$ -	0.000%
3	10	Non-English Speaking Parent Support (Ti	No	Limited		schoolwide	$ -	0.000%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 31,846,703.00	$ 40,078,918.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Fully credentialed & appropriately assigned teachers	No	$ 23,344,374	$ 29,735,594
1	2	Access to the standards-aligned instruction materials	No	4,809,973	$ 5,909,732
1	3	Maintain all facilities in “Good Repair”	No		
1	4	Technology	Yes	$ 300,235	$ 269,897
1	5	Monitor student engagement	Yes	$ 500	$ 485
1	6	Systems of professional growth and improvement (Title 2 Federal Funds)	No		$ 95,606
2	1	Career Technical Education (CTE) Pathways	Yes	$ 114,544	$ 112,797
2	2	Advanced Placement (AP) courses and exams	Yes	$ 250,812	$ 201,920
2	3	A-G Readiness	Yes	$ 258,813	$ 287,545
2	4	College Credit Courses	Yes	$ 45,000	$ 121,169
3	1	Parental Involvement	Yes	$ 184,760	$ 73,974
3	2	Academic and Social-Emotional Supports	Yes	$ 1,779,374	$ 1,918,754
3	3	English Learner Support	Yes	$ 249,762	$ 196,043
3	4	Interim Assessments	Yes	$ 350,997	$ 258,463
3	5	Students with exceptional needs: Community partnerships	No	$ -	
3	6	School Support Lead Position	Yes	$ 157,558	$ 359,698
3	7	Professional learning related to English Learners	No		$ 4,165
3	8	Digital Library (Title 1 Federal Funds)	No		$ 176,401
3	9	Targeted Academic Support (Title 1 Federal	No		$ 293,812
	10	Non-English Speaking Parent Support (Title 1	No		$ 62,863

2024-2025 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 3,692,391	$ 3,692,356	$ 3,800,747	$ (108,391)	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Fully credentialed & appropriately assigned teachers	No	$ -		0.000%	0.000%
1	2	Access to the standards-aligned instruction materials	No	$ -		0.000%	0.000%
1	3	Maintain all facilities in “Good Repair”	No	$ -		0.000%	0.000%
1	4	Technology	Yes	$ 300,235	$ 269,897.00	0.000%	0.000%
1	5	Monitor student engagement	Yes	$ 500	$ 485.00	0.000%	0.000%
1	6	Systems of professional growth and improvement (Title 2 Federal Funds)	No	$ -		0.000%	0.000%
2	1	Career Technical Education (CTE) Pathways	Yes	$ 114,544	$ 112,798.00	0.000%	0.000%
2	2	Advanced Placement (AP) courses and exams	Yes	$ 250,812	$ 201,920.00	0.000%	0.000%
2	3	A-G Readiness	Yes	$ 258,813	$ 287,545.00	0.000%	0.000%
2	4	College Credit Courses	Yes	$ 45,000	$ 121,169.00	0.000%	0.000%
3	1	Parental Involvement	Yes	$ 184,760	$ 73,974.00	0.000%	0.000%
3	2	Academic and Social-Emotional Supports	Yes	$ 1,779,374	$ 1,918,754.00	0.000%	0.000%
3	3	English Learner Support	Yes	$ 249,762	$ 196,044.00	0.000%	0.000%
3	4	Interim Assessments	Yes	$ 350,997	$ 258,463.00	0.000%	0.000%
3	5	Students with exceptional needs: Community partnerships	No	$ -	$ -	0.000%	0.000%
3	6	School Support Lead Position	Yes	$ 157,558	$ 359,698.00	0.000%	0.000%
3	7	Professional learning related to English Learners	No	$ -		0.000%	0.000%
3	8	Digital Library (Title 1 Federal Funds)	No	$ -		0.000%	0.000%
3	9	Targeted Academic Support (Title 1 Federal	No	$ -		0.000%	0.000%
3	10	Non-English Speaking Parent Support (Title 1	No	$ -		0.000%	0.000%

2024-2025 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 3,692,391	$ -	0.000%	0.000%	$ 3,800,745	0.000%	102.935%	$ -	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.

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.

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.
- 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.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) 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) (California Legislative Information) 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 (California Legislative Information);
    - **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 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **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) (California Legislative Information) 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.

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

- 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.

- 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.
- 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.

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 of 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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