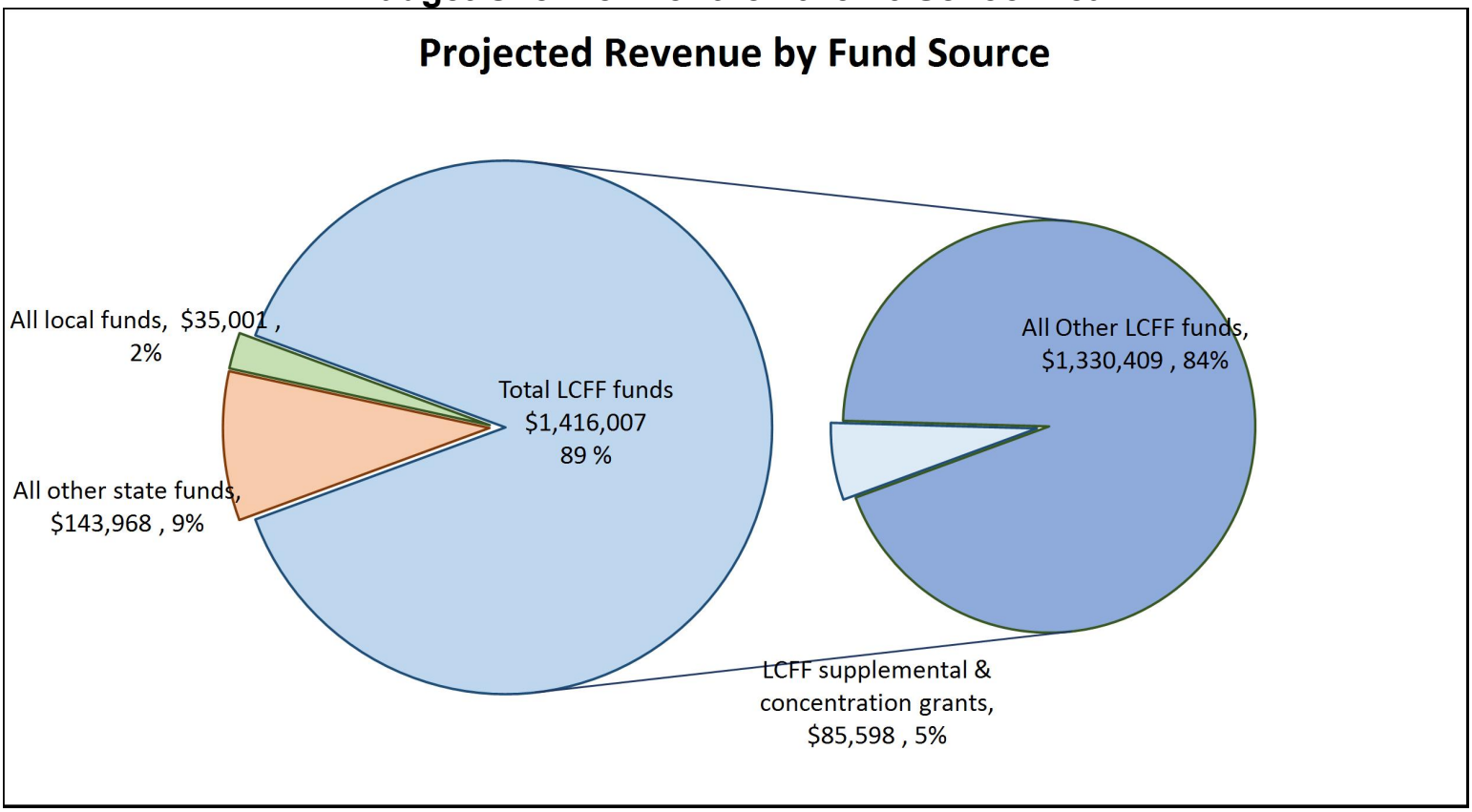
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Connections Visual and Performing Arts Academy
CDS Code: 55724135530191
School Year: 2025-26
LEA contact information:
Michael S. Merrill
Superintendent
mmerrill@summbears.net
209-902-3498

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

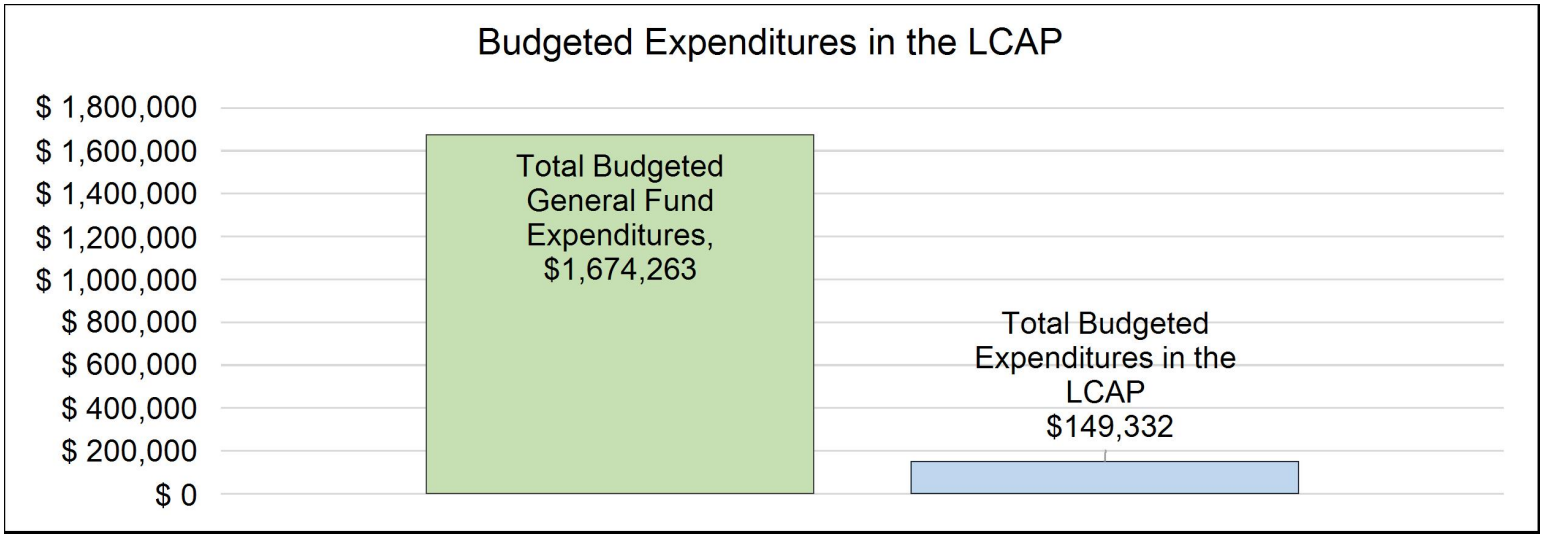


This chart shows the total general purpose revenue Connections Visual and Performing Arts Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Connections Visual and Performing Arts Academy is $1,594,976, of which $1,416,007 is Local Control Funding Formula (LCFF), $143,968 is other state funds, $35,001 is local funds, and $0 is federal funds. Of the $1,416,007 in LCFF Funds, $85,598 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Connections Visual and Performing Arts 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: Connections Visual and Performing Arts Academy plans to spend $1,674,263 for the 2025-26 school year. Of that amount, $149,332 is tied to actions/services in the LCAP and $1,524,931 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

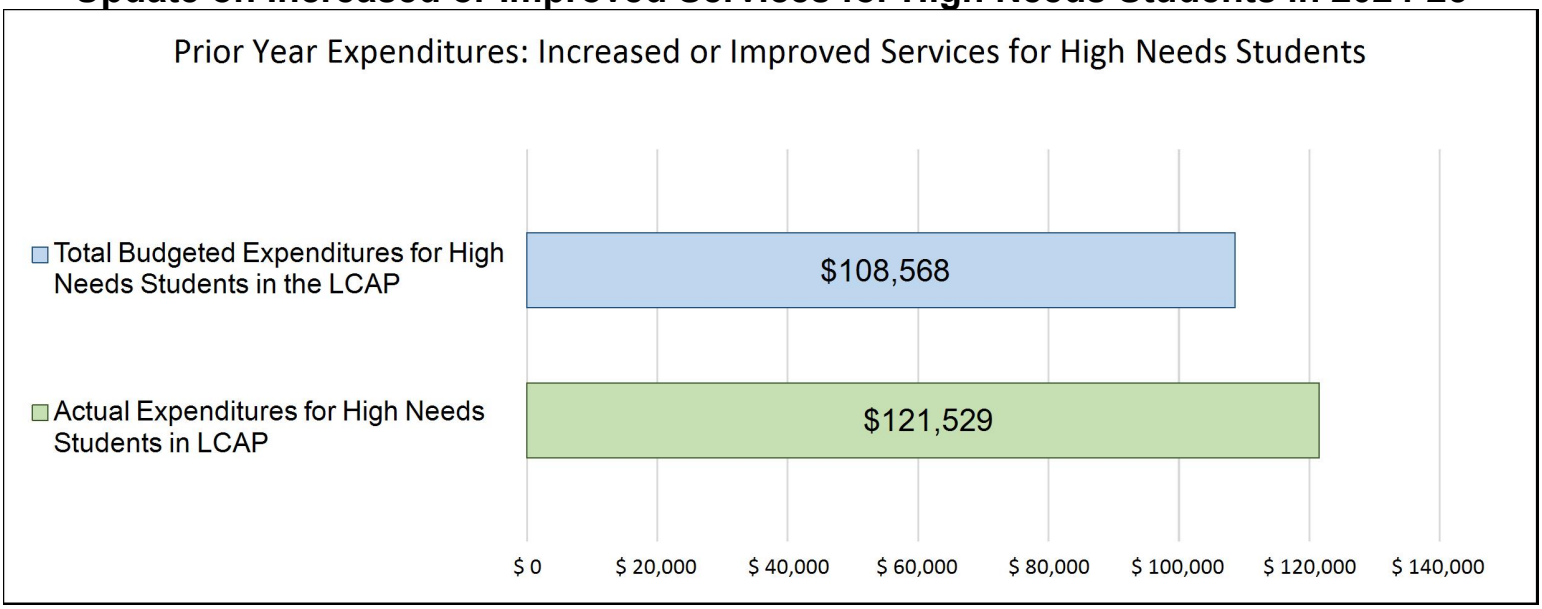
The planned expenditures in the general fund include salaries, benefits, plant operations, and maintenance and supplies.

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

In 2025-26, Connections Visual and Performing Arts Academy is projecting it will receive $85,598 based on the enrollment of foster youth, English learner, and low-income students. Connections Visual and Performing Arts Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Connections Visual and Performing Arts Academy plans to spend $149,332 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 Connections Visual and Performing Arts Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Connections Visual and Performing Arts 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, Connections Visual and Performing Arts Academy's LCAP budgeted $108,568 for planned actions to increase or improve services for high needs students. Connections Visual and Performing Arts Academy actually spent $121,529 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $12,961 had the following impact on Connections Visual and Performing Arts Academy’s ability to increase or improve services for high needs students:

-Enhanced Services for High-Needs Students: The additional expenditures allowed the district to allocate more resources to programs that directly support high-needs students, such as academic intervention programs and social-emotional learning initiatives. These enhanced services improve student outcomes by addressing learning gaps or providing additional support.

- Expansion of Educational Programs: The extra funds have been used to expand existing programs and introduce new ones that benefit high-needs students, such as specialized academic support services tailored to their needs.
- Improved Student Engagement and Achievement: By increasing the investment in targeted services for high-needs students, the district has seen improvements in student engagement and academic achievement. This aligns with the district's Local Control and Accountability Plan (LCAP) goals for improving educational opportunities and outcomes for all students, especially those from disadvantaged backgrounds.
- Alignment with LCAP Goals: The additional expenditures help the district meet its LCAP goals related to increasing or improving services for high-needs students. By ensuring that funds are used effectively, the district is better positioned to fulfill its objectives for closing achievement gaps, improving attendance, and supporting the holistic development of high-needs students.

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
Connections Visual and Performing Arts Academy	Michael S. Merrill Superintendent	mmerrill@summbears.net 209-902-3498

Plan Summary [2025-26]

General Information

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

Summerville High School has welcomed the opportunity to help our students learn to be critical thinkers and problem solvers. All students, including English learners, foster youth and homeless youth will have access to support classes that can assist students in reaching proficiency in English Language Development standards and success in classes. To help support our teachers while they embrace this new way of thinking in education, Summerville High School has opened the doors to a variety of different learning opportunities to help them succeed. The school has implemented a bell schedule with early release every Wednesday to provide more preparation time, and regularly scheduled PLC, Leadership Team, Staff Meetings, and tech committee meetings. Teachers are able to share best practices, review rubrics, create assessments, analyze data, and create standards based lessons. Our plan is to continually nurture these groups as they continue to analyze data, write assessments, create common language, and begin working across curricula to help all of our students succeed. Summerville Union High School District does have two schools that are Equity Multiplier Schools; Cold Springs High School and South Fork High School. A goal is in our LCAP to address these students and their needs.
100% of Students in ELA, social science, and math have standards aligned materials.

Students have an 8 period schedule, students have the option to enroll in a wide variety of electives to access a broad course of study including dual enrollment courses taught on campus and at the college. There is a flex period four days per week (Monday, Tuesday, Thursday, Friday) to give students additional time to be able to meet with their teachers for support as well as access to programs/speakers and options coming to our campus. Students work closely with their GLCs to ensure they have an appropriate 4-year plan to succeed in post high school life. The graduation credit requirement is being incrementally reduced to 250 credits from 300 credits.

Summerville Union High School District earned a 6-year WASC Accreditation during the 2025 school year. Our staff worked very hard on the Self Study and the visiting committee validated the work and the areas for follow-up that we proposed.
According to the California Healthy Kids Survey (CHKS) 64% of students agree or strongly agree that there is a sense of safety on campus. 57% of students agree or strongly agree that they are connected to school.

Reflections: Annual Performance

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

Based on the 2024 California School Dashboard results, Connections Visual and Performing Arts Academy saw good improvement in student outcomes over the last year.

In the ELA area, overall students showed an increase of 18.6 points in the meets or exceeds standards category (green band), while Socio Economically Disadvantaged (SED) saw an 11.99% gain in the meets or exceeds standards category (yellow band). The ELA performance is 17.1 points above standard.

In the math area, students overall increased 27.5 points in the meets or exceeds standards category and are in the green band, while SED students saw an increase of 42 points in the meets or exceeds standards category and are in the yellow band. The math performance is 63.8 points away from standard.

The College and Career indicator shows students overall in the green band with an increase of 2.6% putting the overall students at 41.9% prepared. The SED students reflect that 39.5% are prepared with an increase over last year of 3.4% landing in the green band.

The graduation rate for overall students increased by 2.9% to 93.2% with our SED student population increasing by 1% to 88.5% both are in the green band.

Our overall student suspension rate maintained at 3.8% suspended at least 1 day placing us in the yellow band. The SED students decreased by 1.7%, students with disabilities decreased by 3.8% and students who are 2 or more races decreased by 2.6% putting each of these groups in the green band.

Summerville will continue to address the needs of our students specifically in the area of math and science achievement with additional staff professional development, the math department implemented a new curriculum adoption tis year, and the school transitioned away from the integrated math pathway to the traditional math pathway.

Math is using the interim course assessments associated with the CAASPP testing program. English is using Renaissance software for benchmark assessments. Science is looking at a variety of options for interim assessments and benchmark testing.

While no students groups are in the red band for any area, the district will still focus on improving scores in all areas for all students, but specifically focusing on our foster youth, homeless youth and socioeconomically disadvantaged youth.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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
Teachers and other School Personnel, Bargaining units, PLC and WASC Focus Group Meetings	Staff are asked for input through staff meeting time, Professional Learning Community Meetings and our WASC Focus Group meetings. These meeting opportunities and conversations to seek input have been happening with more regularity since February moving forward. Making sure to provide staff input opportunities is critical in their participation in the development of the new three year LCAP plan as they are working directly with the students and can share the needs first hand. Bargaining unit members were invited to our annual Budget Study and LCAP planning session in April. Staff working directly with students in our Equity Multiplier schools met with the high school administration to be able to give input on needs and resources to serve the students at those two schools. CHKS survey administered each year and data reviewed.
Board and Budget/LCAP meetings	The Board participates in information gathering through regularly scheduled twice monthly board meetings as well as special meetings such as our annual Budget/LCAP Study Session. Our Board works very hard to make sure that they provide all materials and resources to the staff so they can work directly with the students. Our staff knows that they are not told no when they need materials, professional development, release time to support their ability to connect with and work with our students. SUHSD has re-implemented our Student Board Member position which is critical for echoing the student voice on campus to the board.
School Site Council (parents, students, teachers, classified and Principal and other administration)	Our School Site Council meets monthly and they are involved in academic and curricular discussion. They provide input for the

Educational Partner(s)	Process for Engagement
	formation of policy and plans at the school sites. Parents on the School Site Council serve as the Parent Advisory Committee and provided feedback on the LCAP at the September 3, 2024 meeting as part of our overall yearly goals discussion. The LCAP and WASC discussions were combined to in order to help simplify and show consistency between the two plans. School Site Council meetings are held monthly and this advisory body discusses curriculum adoptions, program changes and alignments, and scheduling questions. The students, staff, administrators and community members are able to share their input base on their working with the students in order to benefit program and student needs. CHKS survey administered each year.
Associated Student Body	The ASB group is met with annually to ask for input regarding goals and actions to support our students and programs. This is a large group of students well over 70 strong. Students have been involved in a variety of meetings this year in preparation for the revamped LCAP through SSC meetings, Flex Period, meeting with their GLCs, at our annual ASB LCAP goal meeting discussion and now with our Student Board Member as well. CHKS survey administered each year.
Connections Advisory Board (parents, teachers and Principal and other administration)	Our Connections Visual and Performing Arts Academy has an Advisory Board that operates much like the School Site Council as an advisory group of students and parents that provide input for our plans to support students and program. They meet monthly. The Connection Advisory Board is an integral group of parents that give input to the GLC overseeing Connections about what is going well, what is needed and how best to address the needs. CHKS survey administered each year.
SELPA	Administration met monthly with the SELPA administrators, TCSOS superintendents, and SUHSD SpEd staff to assist in determining specific actions for students with disabilities. This included, but was not limited to: Reviewing data to identify areas of challenge and specific needs; Identifying specific actions in the LCAP to address student needs; and Identifying professional development opportunities needed to support the capacity of teachers and administrators serving students with special needs.

Educational Partner(s)	Process for Engagement
California Healthy Kids Survey (CHKS)	CHKS was administered to students, parents, teachers, and other school personnel in February of 2025.
LCAP School Community Survey	Each Spring the district sends out an annual LCAP survey that requests feedback on our LCAP goals. Requests were gathered on or before May 2nd, 2025 this year and the feedback is used to inform and update our goals and/or progress towards the next year's LCAP. We had 73 responses this Spring from a combination of students, parents, staff members, and community members.

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

Teachers and other School Personnel Meetings, PLC Meetings, WASC Focus Group Meetings discussed LCAP in the Fall and information that the district would be writing a new LCAP this year and instructed the group to think about goals. Spring 2025 PLCs, WASC focus groups and visiting team provided feedback on LCAP and WASC goals. These reports were reviewed by focus group members and staff several times to make sure feedback was included.

Board Meetings are held twice per month in most months. This is a time for the public to address the board on any topics within their jurisdiction. We have one meeting per month that has awards and recognitions to showcase our students, staff and programs. These are very fun meetings to celebrate the great things going on at school and this allows the board to take part in the celebrations of this good work. In addition, there is a special study session each April to discuss the LCAP and Budget. This is critical to hear from departments about what they feel they may need so we can include it in the budget as well as make it a part of our LCAP to address the direct needs of our students identified or not. Board Members also tour campus with the Superintendent to see students and staff engaged in the learning process. Board Members also attend as many of the student events as possible to witness the great things that are going on Summerville.

Parents on the School Site Council Serve as the Parent Advisory Committee and provided feedback in Fall 2024 and Spring 2025.
School Site Council Meetings - LCAP was presented in the Fall. Informed the council that there would be a new LCAP this year as well as having a WASC study done. Consolidated information from staff meetings into goals to present at School Site Council meeting where they could give their feedback and comments on the LCAP goals.

ASB Student Input May 7, 2024 (61 students present)

Goal 1: Academic Rigor and Relevance

- Students stated that students need to try harder and if they do they will not get a D or an F grade

- Use of flex period has been very helpful for many that spoke up…used specifically for homework and catch up work for those that are out for sports and other co-curricular events
- Students should not be on phone in the classrooms— strong correlation between that and lack of academic achievement
- Be sure that frosh level courses adequately prepare students for junior and senior level courses—there seems to be a disparity in being prepared
- How teachers teach the content is important— many feel that project-based learning is more effective that lecturing or just working of problems out of the book, use of hands-on and project–based learning with interactive exchanges is more beneficial
- Although some students said the class periods were a long time to sit still, they did also say that the 78-80 minute periods are perfect as the 90 minute periods were too long
- Students shared concerns about where some of the classes are located in the master schedule— specifically AP course in period 8— mainly math and science courses as they are difficult for athletes who have to leave early 2-3 times per week— students suggest of possible that electives are placed in periods 4 and 8, though some note that is not always possible
- Students shared that some classes have too much busy work and that teachers need to evaluate the number of small 10 point assignments vs the larger 50 point assignments as they all can hurt if missed
- Students shared a frustration with teachers dumping grades

Goal 2: Student Engagement and Attendance

- Many clubs don't put in a lot of effort to let people know they exist or when they meet. Better marketing is suggested so people know about them clubs overall
- Students want to know the percentage of students now participating is various clubs, sports, etc
- We have a small enough campus that students can be involved in a variety of things— some feel they are turned away (sports cuts), but there are other sports to go to in the season
- Rallies on Friday's is shown to get the best support— keep track of and share out the attendance rate with students, staff and community
- Increase the communication between club advisors and club members so they know when and what is going on campus-wide— ASB Advisor communicates with advisors, but it often stops there
- Incorporate clubs into the rallies
- Students share that the best way to get ahold of them or share pertinent information is through text or teacher announcements— they are not good at using their school or personal email
- Students feel that the best way to alert their parents to things is through the all call and email system that we use
- Share bell schedule on rally schedules, late start other than through email
- Student like flex period and feel that the homeroom concept is best for them to get information and have a single place to go for announcements and important information to be shared

Goal 3: College and Career Readiness

- Students feel that the school should push dual enrollment as early as freshman year
- They would like more Honor and AP class offerings
- Students need more help applying for college classes at Columbia

- They say the school pushes a lot for attending Columbia College, but would like to see more about other colleges—inviting college reps to come to campus, campus tours
- Students suggested looking at having Bio Med pathway count as science courses not just electives
- Students want check-ins with their GLCs to be sure everything is on track regarding credits on transcript and requirements are all met
- Improve communication with GLC regarding notes in box or email, follow up in timely manner
- More organization for schedules at beginning of year (open spaces in schedule or two classes assigned one period)
- Senior Seminar should focus on college applications, letters of intent and support for applying to jobs, trade schools, etc. and save some of the cooking units for second semester
- Students are often met with blocked websites when doing research for Bio Med and other classes
- Students would like to see job/college fairs brought to the school annually and early in the year
- Suggestion to frontload the juniors with Senior Project concept and formulating ideas for a project
- More information is needed for students and families regarding applying to colleges before the senior year
- Bring back the work-study program for students in the junior and senior year
- 5 Star program to get it more in use than just 2 teachers

This student feedback influenced the following Actions 1.1, 1.3, 2.1, 2.2, 2.3, 3.1, 3.2, 3.3, 3.5, and 3.6.

Connections Advisory Board September 17, 2024
Discussed WASC self-study and visit process. Sought input from charter advisory board members. Discussed future of Junior high program. Addressed concerns about reduction in number applying. (Goal 2: Student Engagement and attendande)

Connections Advisory Board , October 15, 2024
Students attending charter by choice vs. district. Connections required to take assessments, cannot opt out. Grade bump incentive HUGE factor to encourage test effort. (Goal:2 Student Engagement and Attendance)

Connections Advisory Board November 19, 2024
Reviewed CAASPP scores. Compared Connections scores to Summerville High, State of CA, similar charter programs and high schools in neighboring counties. Connections students performed consistently higher. Goal 2: Student Engagement and attendance)

Connections Advisory Board January 16, 2024
Discussion/input about the 7/8 program. Buy in to performing arts key. Junior high musical key to recruiting and brings in revenue. Dissolving program would have negative impact on the academy and the VAPA programs.
Discussion regarding CCAP and AP courses. Increase number of courses to attract more academy students and better prepare for 4-year college. CCAP beneficial but still see the value in AP - continue and increase both. (Goal 3: College and Career Readiness, Goal 1: Academic Rigor and Relevance)

Connections Advisory Board February 18, 2025
CCAP presentation and discussion. Advisory board wants to see increase in offerings on campus for students. (Goal 3 College and Career readiness) CAB shared concerns about changing schedule and or credit requirements - limiting ability for CVAPAA students from accessing

academics and maintaining the required 2 VAPA courses in their schedules. Stressed importance of keeping an 8 period schedule to ensure students can maintain academic rigor and pursue VAPA courses. (Goal 1: Academic Rigor and Relevance, Goal:2 Student Engagement and Attendance).

Connections Advisory Board April 15, 2025
Spring Parent Advisory meeting committee reviewed and discussed the 2025-2026 LCAP.

SELPA meeting on April 30, 2025 as a part of the Foothill Leadership Network meeting.
The Tuolumne County SELPA of which Superintendent Merrill is a board member, meets monthly to discuss the needs of the students in Tuolumne County and the services that are provided by districts and by TCSOS. Although Special Education students are not a segment of the unduplicated student groups, many of these students are represented as an unduplicated student either through socio-economic status, foster or homeless status. The discussion of this group is highly supportive of the work our district does to support our unduplicated and all student groups.

All participants were able to provide their input which was used to create our three year LCAP. Ongoing opportunities for input from our Educational Partners continues to be available through surveys as well as meetings listed in the above section. The District certainly appreciates involvement in this process.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase Academic Rigor and Relevance through curriculum alignment, professional development, use of CAASPP aligned interim assessments and other formative and summative assessments. ALL students will participate in highly engaging, rigorous, and relevant learning experiences by highly prepared teachers and support staff, materials, instruction, and technology in a safe and clean environment to promote exemplary teaching and learning and college/career readiness.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Summerville High School believes all students have the potential to achieve at their highest potential. Setting clear goals in the areas of learning conditions and pupil outcomes ensure comprehensive and effective educational experience for all students. This includes highly qualified teaching staff, standards-aligned instructional materials, individualized instruction and data-informed interventions, Special Education and 504 support, and engaging classes in facilities that are in good repair. By focusing on these areas, Summerville High School aims to create an optimal learning environment that supports academic development of our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Reduce student need for summer school credit recovery	2024, 50 students required summer school for credit recovery	Summer school is not being offered .There are still approximately 70 students that		0 students will require summer school for credit recovery	We are not offering summer school this year. Students will need to recover credits during credit

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			require credit recovery.			recovery next year during the school year.
1.2	New Curriculum for social science, math, and science	Social science 2016 adoption Math 2013 and 2023 adoptions Science 2016 adoption Not all curriculum adoptions are from the most recent adoption cycle.	New department wide curriculum for Social Science was adopted and implemented at the beginning of the 2024-2025 school year. New math curriculum was adopted and implemented for Algebra 1, Geometry, and Algebra 2 at the beginning of the 2024-2025 school year. New Chemistry text was approved in the Spring of 2025 and will be implemented at the beginning of the 2025-2026 school year.		All adoptions are up to date for all programs	Next Social Science is now up-to-date with current framework. Progress has been made in both Math and Science.
1.3	CAASPP scores	2022-2023 CAASPP results overall 59.05% of students met or exceeded standard for	2023-2024 CAASPP results: 64.56% of students met or		CAASPP results reflect 65% of students meet or exceed standard	CAASPP scores increased for students overall meeting or

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELA and 27.66% of students met or exceeded standard for math. Socioeconomically disadvantaged students: 40:58% met or exceeded standards in ELA and 14.49% met or exceeded standards in math	exceeded standard for ELA. 41.14% of students met or exceeded standard for Math Socioeconomically disadvantaged students: 52.57% met or exceeded standard in ELA 32.05 % met or exceeded standard in Math		for ELA and 30% of students meet or exceed standard for math.	exceeding standards ELA scores increased 5.51% Math scores increased 13.48% Socioeconomically disadvantaged students meeting or exceeding standards increased significantly: ELA scores increased 11.99% Math scores increased 17.56%
1.4	Reduce the number of D and F grades	240 students with either a D or an F for the 2023-24 school year.	D=109 students F=131 students		Expand list to include the number of ineligible students and number of students receiving D and F grades. Fewer than 100 students will have a D or an F grade.	There was an increase of 18 students who earned a D and an increase of 17 students who earned an F.
1.5	Create annual professional development plans for each department	Currently do not have departmental professional development plans. Professional development is accessed individually as needed	Professional development is still accessed individually as needed. Departmental PD is planned to be developed prior to		All departments are operating off an annual professional development plan	Still working on developing Departmental Professional Development plans for the 2025-2026 year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			the start of the 2025-2026 school year.			
1.6	Increase the overall graduation rate	2023 graduation rate was 90.4%	2024 graduation rate was 93.2%		Graduation rate at 95% and higher.	Graduation rate increased 2.8%

Goal Analysis [2024-25]

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

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

The implementation of this goal was successful overall. The plan to not offer summer school was communicated early in the school year, and summer school will not be offered for the summer of 2025. A challenge is that we still have approximately 70 students that will need credit recovery during the year. A significant success is that we saw an increase in our overall CAASPP scores specifically in the areas of ELA and math. Additional successes were seen in the increases in overall student achievement and graduation rate. A challenge was that departmental professional development plans were not fully implemented due to inconsistent department leadership and lack of administrative guidance in this area. This guidance will be a focus for this upcoming year. Curriculum adoptions are seeing continued success. Math will next focus on the upper level math courses with funds being allocated for this purpose. Since there are only three math teachers, these recent adoptions have been enough to get started with since each teacher has been working with at least one new curriculum. A challenge to still address is the number of students receiving D and F grades saw an uptick in the last semester.

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

The Departmental Professional Development money for the plans was not expended and will be a focus for the 2025-2026 school year. The CAASPP saw an increase in expense, but the payoff was worth the funding as student improvement was noted in both Math and ELA. Providing textbooks and ancillary curriculum for all students in our Necessary Small School programs and continuation school helped to serve those experiencing foster placement and homelessness. Supplies and materials were purchased to support participation in staff professional development. Textbooks were purchased to support unduplicated students at necessary small school sites. Assessment software was purchased for teacher support. Substitute teaching time was compensated for teacher release time for professional development and department goal setting meetings.

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

With the increase in CAASPP scores and graduation rate, progress toward this goal is being made.

Teachers and GLCs put increased emphasis on the importance of regular daily attendance, achieving good grades in their courses and being on track for graduation. Communication from our GLCs with students and parents regarding students achievement happens throughout

the year. Grading reports are sent home to parents at each grading period and GLCs follow up with letters, emails and phone calls when needed to communicate with parents. Student Service Meetings are held monthly with GLCs, School Psychologist, Attendance Secretary, Crisis Counselor and Students Services Director form TCSOS to discuss students and their needs and provide supports especially to our foster youth, English Learners and students experiencing homelessness.

Not all departments completed formalized professional development plans, but that will be a major area of focus for the 2025-2026 school year. During this years PLC meetings, department members did work collaboratively on common assessments, curriculum planning, interim assessments, pathway discussions, board showcases, adoptions and course creation.

CAASPP scores in ELA and math saw continued improvement with a focus on interim and benchmark assessments throughout the year.

The metric around providing credit remediation during school year instead of during the summer paid off as we saw a significant reduction in the number of students that had to do credit recovery.

Summerville also saw a good increase in our overall graduation rate.

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

No changes are being made to this goal. There will be a focus on the development of departmental plans and professional development.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Targeted Intervention for Students Educational Partner feedback has shown that our summer program is no a robust and rigorous program for credit recovery. Students, Staff, and Parents	Reduce/eliminate the need for summer school by reducing the amount of kids needing credit recovery using professional development time for Flex Period usage, and first instruction. Use of inclusion teachers through academic support lab every other Friday or the last 2 Fridays of each month.	$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	have all shared that good first instruction and support for students doing the coursework is more beneficial than doing a quick credit recovery in summer. Support from all for the regular coursework is critical.			
1.2	Curriculum Adoption The next three areas for curriculum adoption are Mathematics, Social Science, and Science. The new adoptions will better align with the updated frameworks and support the aligned instructional work for each subject area. Both Math and Science scores reflect a need to focus on the alignment of curriculum and increased focus on academic achievement.	Updating curriculum adoptions to match California State Framework focus on Social Science, Science and Math adoptions including professional development around new curriculum. Supplemental learning materials for learning loss due to COVID and teachers out. AP Physics lab materials to update program and repair science lab fume hood. CASE Conference for science in October.		
1.3	Increasing academic achievement	Professional development, class preparation, use of interim assessments and benchmark testing		

Action #	Title	Description	Total Funds	Contributing
	Assisting in the professional development realm for our teachers to be able to look CAASPP scores to assess students and align instruction			
1.4	Improve student achievement Reducing the number of students receiving D and F grades as well as reducing the numbers of students that will need to do credit recovery as a focus of this action. Maintaining a focus on rigorous and relevant curriculum is important. Staff release time for professional development on and off campus.	Reduce the amount of students receiving Ds and Fs on progress reports, quarter, and semester grade reports.		
1.5	Create annual professional development plans for each department	Departments are to create annual professional development plans that may include release time, conference, seminars with reporting our to Leadership Team at their meetings.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide engaging instruction and opportunities, increase parental involvement, improve student attendance rates and maintain a safe and welcoming school environment. Foster a welcoming and supportive environment for all parents, families, and community stakeholders as learning partners in the education and support of all students' success in school.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The District and educational partners are proposing this goal to provide more students an engaging and safe environment where students and parents are welcomed. A positive and supportive school climate and engagement are essential in fostering a safe, supportive, and inclusive environment where our students can thrive. Summerville High has unique programs that focus on academic success, social-emotional support, and connections with our students, staff, families, and community partners. Students who feel engaged and supported in a stimulating and nurturing environment will increase their motivation to learn, attend regularly, and actively participate as valued individuals. Analysis of data from student surveys and school climate metrics, like absenteeism and suspension rate, reveal a need to focus on social emotional needs of students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rate	90.4% attendance for 2022-2023	93% attendance for 2023-2024		95% or better Attendance	There was in increase of 2.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Increase student participation in co-curricular and extracurricular activities including athletics, drama productions, recitals, clubs	athletics 45.7% participation clubs 35% participation	24.4% of students participated in a drama production, recital, musical, and/or musical production of some kind in 2024-2025. 45.7% of students participated in athletics in 2024-2025. 39% of students participated in clubs		50% participation each for athletics and clubs	Participation in athletics stayed the same. 24.4% of the population participated in our msuical productions, and participation in clubs increased by 4%.
2.3	Determine the effectiveness of the Wellness Center usage through signups and surveys	The Wellness Center has been utilized 256 times as of 5.7.2024 Assessed 5 students for suicide Referred 2 to the AWARE program through TCSOS Typically speak with 3-6 students per day. Documented 72 students having low level to moderate to severe level conversations. Top 3 reasons to see counselor; Home life issues, peer to peer communication, anxiety, and depression	The Wellness Center has been utilized 647 times since 5.7.24. Assessed 9 students for suicide since 5.7.25. Referred 9 students to the AWARE program through TCSOS since 5.7.24. Typically speak with 3-6 students per day. Documented approximately 360 students having low level, to moderate to		Student survey reflects positive usage of the wellness center. CHKS data refelects positive feelings and mental health needs being met.	Utilization of the Wellness Center increased by 391 visits. Our suicidal assessments increased by 4. 7 more students were referred to the AWARE program through TCSOS. There was a documented increase of 288 students having low-level to moderate to severe level conversations.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data from January 2024 to present with new counselor. First semester data not retrievable due to staffing change.	severe level conversations. Top 3 reasons to see counselor: Homelife issues, peer to peer communication, anxiety and depression. 7 CPS reports since 5.7.24.			
2.4	Parents attending student activities	Current data not gathered baseline established in 24-25.	80% of Parents are attending student activities.		80% of Parents are attending student activities.	N/A metric to be amended
2.5	High School Dropout Rate	0% in the 2022-23 school year	1.76% of students dropped out in the 2023-2024 school year. A total of 3 students.		0% dropout rate	Increase of 1.36% of dropouts
2.6	Suspension Rate	3.8% of all students were suspended in the 2022-23 school year.	3.8% of students were suspended in the 2023-2024 school year.		0% suspension rate	Remained the same
2.7	Expulsion Rate	0 expulsions in the 2023-24 school year	1 expulsion in the 2023-2024 school year		0 students expelled.	Decreased by 3 expulsions.

Goal Analysis [2024-25]

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

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

Summerville experienced an overall increase in each of our metrics from a successful implementation of this goal. We saw an increase to our overall attendance rate. Our messaging to parents and families regarding attendance seemed to have had a positive effect. In addition, our GLCs and Attendance Secretary are making greater efforts to communicate the importance of regular school attendance with students and families. Our suspension rate, expulsion rate, use of our Wellness Center and extra curricular participation rates are all positive forward progress for the school and are holding/maintaining levels which show consistent engagement from students.

We are still finding it challenging to measure how many parents are attending student activities. Although we see good numbers of people attending our events especially our Summerville Showcase, Student of the Year Awards assembly, sporting events, Visual and Performing Arts presentations and drama performances, measuring the increase of parent participation is difficult to establish. Moving forward, we will be using community engagement and the selling of tickets or sign-in sheets as our metric to see if we are gaining momentum in our public's engagement. If we were to compare LCAP survey results, we increased our responses by 1 from last year, which would show consistent engagement levels from parents too. We are always looking for ways to increase our parent participation. Increasing the return rate on our surveys is an area the school wants to improve upon. The data from these surveys is important for measuring our success and for gathering input from our educational partners.

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.

Outreach to parents to encourage participation at student events continues to be a challenge. The planned contribution to purchase a marquee was not completed this year, but purchases were made to publicize events and student accomplishments. Staff salaries were included in expenditures, as well as purchases of supplies and materials to encourage student use of the campus Wellness Center. Planned expenditures to address student absence issues and to encourage improved attendance were not made until late in the school year. Activities director and students participated in training to improve the address student participation in school activities and purchased additional materials to encourage student participation. Additional bulletin boards were purchased for the campus and the Wellness Center to publicize events and services to students, staff and community members.

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

Attendance is increasing and expulsions are down while our other data has remained relatively the same. This shows overall effectiveness towards the goal.

Although our attendance metric reflects an almost 3% increase, we are still continuing direct communication with students and parents as to how important it is for students to be at school every day to receive direct instruction and support from their teachers.

The suspension rate is low for our size of school and has remained the same for the last two years. Student discipline and consistency of implementation of our discipline policy has been a focus for this year. A meeting with our teachers, administration and school board raised the awareness of all as to the importance of implementing the discipline policy immediately and with consistency. Communication of the outcomes to parents and staff is critical to close the loops. Holding to high expectations for student behavior is very important here.

Our expulsion rate saw a decrease of 3 students over last year. This decrease is positive and represents the relative calmness of our campus.

Student use of our Wellness Center and extra curricular participation rates are all positive forward progress for the school and are holding/maintaining levels which show consistent engagement from students.

Athletic participation remained the same from last year, but there was an increase of 4% over last year for students participating in clubs on campus. ASB advertising and Club Day in the fall makes for a great way to encourage students to get involved in the various opportunities our campus offers.

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.

Metric 2.4 has become too difficult to measure. We will plan to update this metric to be more broad on "community involvement" and find easier ways to measure the metric such as tracking ticket sales and sign-in sheets.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Decrease Chronic absenteeism Provide support and opportunities for students to maintain at least 95% attendance rate school wide. Include	Reduce the number of students that are chronically absent through attendance incentives such as rallies, dress up days, guest speakers, campus activities and engaging classroom environments.	$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	student attendance incentives on all campuses.			
2.2	Increase student participation Provide opportunities for students to access a wide variety of clubs, sports and extracurricular activities on and off campus	Increase the number of students participating in co-curricular and extracurricular activities.	$2,500.00	Yes
2.3	Provide Mental Health Supports Use of the Wellness Center as a hub for students to access mental health support and provide opportunities for students to meet and support one another.	Continue to provide Social, Emotional, and Mental Health Supports through our Wellness Center and classroom supports.	$33,461.96	Yes
2.4	Community & Parent Engagement Provide more opportunities for parents to become involved in campus life through booster groups, SSC, board meetings and public events that showcase students and student/family/community needs. Provide	Increase opportunities for our parents and community to be a part of our school programs. Ursa Major (Summerville Foundation, Bears Quarterback Club, Sober Grad, Bears Boosters, Creative Arts Support Team, ASB, FFA) family nights, public health/law enforcement, club and job fairs, senior project judging	$6,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	ways to publicize events.			

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The Summerville Union High School District will provide support for all students to be college/career ready upon graduation by: • Providing access to a broad course of study, including Career and Technical Education (CTE) pathways, Advanced Placement (AP) courses, and dual enrollment courses, leading to postsecondary employment and educational opportunities • Providing access to high-quality educationally-related technological tools • Providing increased learning opportunities outside of the regular classroom schedule to close learning gaps, with a focus on our unduplicated students. Improve College and Career Readiness for students through course selection on campus and dual enrollment. Use of College and Career Center for resume writing, application completion, visitations and work experience opportunities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To provide a learning environment that prepares students for college or careers upon graduating from high school. Providing students with the opportunity to learn more about what is available to them after they matriculate form Summerville Union High programs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Increase the percentage of students who have successfully completed	In 2022-23: 52.9%	In 2023-24: 35.5%		65% of students meeting the	Decrease of 26.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	courses that satisfy the requirements for entrance to UC/CSU				UC/CSU entrance requirements	
3.2	Increase the percentage of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with State Board of Education (SBE)-approved career technical education standards and frameworks	In 2022-23: 11%	In 2023-24: 18.6%		30% successfully completing a career technical education pathway	Increased 7.6%
3.3	Increase the percentage of students who have successfully completed both types of courses described above in 3.1 and 3.2	In 2022-23:10.5%	In 2023-24: 8.1%		25% of students successfully completing both types of courses in 3.1 and 3.2	Decreased 2.4%
3.4	Increase the percentage of students who have passed an advanced placement examination with a score of 3 or higher	In 2022-23: 50%	In 2023-24: 89.8%		60% of students passing an advanced placement examination with a score of 3 or higher	Increased 39.8%
3.5	Increase the percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program	In 2022-23: 38.8%	In 2023-24: 45.9%		50% of students demonstrate college preparedness	Increased 7.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Increase the percentage of students who earn dual enrollment credit	In 2022-23: 8.8%	In 2023-24: 31.8%		25% of students earn dual	Increased 23%

Goal Analysis [2024-25]

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

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

We have seen some significant increases in our metrics in most categories which represents overall success in the implementation of this goal. There are a couple of metrics that show decreases. We are always looking at ways to improve programs and the results that these programs show.

The class of 2024 showed a lower number of students that were prepared for UC/CSU entrance. We are unsure what caused this sharp decrease, but it was in line with the numbers across the state. Our assumption is that this was the class that started high school during COVID.

The career technical education pathways are continuing to see small increases. We are hoping to see these numbers continue to rise as we continue to refine our pathways and add more courses.

Students who have completed both types of courses also saw a small decrease, likely due to the large decrease in our UC/CSU eligibility percentage.

Our students taking AP exams and passing with a score of 3, 4 or 5 has increased significantly over the last two years. We have surpassed our goal of reaching 60%, so will rebench that for our future years.

Our students meeting the Early Assessment Preparedness has increased over the last two years as well.

Some challenges of our students being UC /CSU ready include the sense that fewer students are electing to take a second year of a world language or take Algebra II if they are intending to access the Promise Scholarship through Columbia College as they can take those courses there and transfer to a four year later. That also impacts our metric for meeting both UC/CSU and CTE ready measurements.

With the implementation of our College and Career Center, we have seen a significant increase in the number of students that are in dual enrollment classes both on campus as well as through the primarily Columbia College, but some through Modesto JC as well.

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.

Administrative and support staff were compensated to assist with college and career guidance and testing needs. PSAT tests were purchased. Freshman and Senior Seminar teachers and supplies were supported to instruct students on academic and career success. Chromebooks and software were purchased to support students in Duel Enrollment classes through Columbia College.

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

We have worked diligently to get all of our classes to meet A-G status. The next step is to make sure that our students are taking classes that lead them to be eligible to enter the UC/CSU systems. Although by default many students go through that process of planning with our GLCs, the community college system through Columbia College offering the Promise Scholarship does not require that same level of rigor and many students choose to enter Columbia College the fall after graduation and take courses in areas that interest them. We want our students to know that there is noting wrong with this pathway or entering the services or trades either.

We have seen a slight increase in the CTE completion rate largely due to a shifting focus on CTE from school partners, and regional and state level officials. Increased funding for CTE has helped bring more industry standard materials to our classrooms to better prepare students for post-high school jobs, careers, or continuing education in a related field.

Completion of both UC/CSU and a CTE pathway saw a slight dip, but largely remained the same. The small dip was likely due to the overall decrease in UC/CSU, however since the decrease was minor this shows that students who are headed to a UC/CSU are likely not focusing on CTE courses and pathway completion. It also shows that those focusing on CTE pathways, are likely not completing the UC/CSU requirements. With an increased focus in counseling for students the goal is to increase this number to give students the widest array of choices possible when planning for their life/career after high school.

Students that have signed up to take AP exams at Summerville have been very successful. This increase in percentage of students meeting the 3, 4 or 5 score is attributed to our teachers providing challenging and on pace curriculum and learning, and our students being highly attentive to being successful in these courses and the exams at the end of each course. We have seen one of our courses US History transition from AP US History to dual enrollment US History through Columbia College allowing students to earn credit for bot History 16 and History 17.

Students that are Early Assessment Prepared has seen an increase due to many factors. The EAP is a multi-measure assessment that takes many things into considering including the aforementioned UC/CSU and CTE pathway completion, but this also includes measurements such as CAASPP scores, AP test scores, SAT, and ACT scores. Overall increases to these measurements has improved our overall student college readiness percentage. A focus from teachers on CAASPP and AP preparedness has shown benefits in this area.

Our school has seen a significant increase in the number of students that are taking courses through Columbia College for dual enrollment. Our relationship with the college is very strong and our Career and College Counselor works very closely with the college to get students enrolled in the classes so they can earn credit for high school and college with these classes. Our work with the K-12 Strong Workforce grant and the K-16 Collaborative has been a tremendous support in our ability to offer classes for all students with a focus on foster youth, English Learners and students experiencing homelessness.

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

There have been only small incremental changes though our work with Columbia College and the dual enrollment programs. No further changes are expected for this goal.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	UC/CSU A-G Courses Continue to work on making sure that all classes are meeting a-g status. Provide more opportunity for students to access dual enrollment courses both on campus and through Columbia College courses.	Continue to increase the number of courses taught on campus that meet the A-G requirements and/or meet dual enrollment status	$25,737.02	Yes
3.2	CTE Pathways Work toward making all CTE courses a part of a pathway that allows for students to be program completers after completing the pathway	Increase the number of complete CTE pathways available to students that include introductory, concentrator, and capstone courses	$20,502.46	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	College and Career Fairs Career and College counselor to set up career fairs and college fairs as well as college visitations. Flex periods focused on unduplicated offered by College and Career Counselor. College and career planning for unduplicated students offered through Flex periods with these staff.	Offer both college fairs, career fairs, and visitations throughout the school year that will be available to all students	$37,475.33	Yes
3.4	Dual Enrollment Increase the number of courses taught by our staff that meet the dual enrollment status. Increase the opportunity for students to access courses on the Columbia College campus. Provide necessary tools for academic success.	Increase the number of on campus dual enrollment courses and the percentage of students taking those courses	$21,654.99	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$85,598	$

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
6.434%	4.878%	$63,434.82	11.312%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Targeted Intervention for Students Educational Partner feedback has shown that our summer program is no a robust and rigorous program for credit recovery. Students, Staff, and Parents have all shared that good first instruction and support for students doing the coursework is more beneficial than doing a quick credit recovery in summer. Support from all for the regular coursework is critical.	This action will focus first on students that are identified as homeless, foster or socio-economically disadvantaged, however, this action is expected to benefit all students and reduce the need for summer credit recovery programs.	track course grades at progress, quarter and semester reporting periods determine how many students may be required to retake a course in the school year (space available) Use of Flex period for make-up and support

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Support for our unduplicated students for learning during the school year as opposed to waiting until summer for credit recovery since it is more difficult for them to get toe campus during the summer. **Scope:** LEA-wide		
1.2	**Action:** Curriculum Adoption The next three areas for curriculum adoption are Mathematics, Social Science, and Science. The new adoptions will better align with the updated frameworks and support the aligned instructional work for each subject area. Both Math and Science scores reflect a need to focus on the alignment of curriculum and increased focus on academic achievement. **Need:** 2022-2023 CAASPP results overall 59.09% of students met or exceeded standard for ELA and 27.66% of students met or exceeded for math. Socioeconomically disadvantaged students: 40.58% met or exceeded standards for ELA and 14.49% met or exceeded standards for math.	Provide supplemental materials and professional development for intervention and support for unduplicated pupils to improve academic achievement. This action will be implemented LEA wide and while it is expected to benefit all students, it will be primarily targeted for low income, foster youth, and English Learners.	anecdotal documentation from the standpoint of teachers and how they are dealing with the implementation of the new curriculum, student academic achievement (grades, progress) in classes using the new adoptions

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope:		
1.3	**Action:** Increasing academic achievement Assisting in the professional development realm for our teachers to be able to look CAASPP scores to assess students and align instruction **Need:** Unduplicated students scores are not at the level the district wishes to see in math and science. **Scope:**	This action will focus first on students that are identified as English Learner, foster or socio-economically disadvantaged, however, this action is expected to benefit all students and increase the overall passing rate of classes therefore reducing the need to make up lost credits.	tracking of D's and F grades, meeting with students at each grading period to discuss needs and possible interventions. Increasing the number of students that complete a-g coursework, achieve CTE certifications. Increasing the graduation rate overall
1.4	**Action:** Improve student achievement Reducing the number of students receiving D and F grades as well as reducing the numbers of students that will need to do credit recovery as a focus of this action. Maintaining a focus on rigorous and relevant curriculum is important. Staff release time for professional development on and off campus. **Need:** Some unduplicated students grades are not showing at least C level work. Focus on good first teaching and not relying on summer credit recovery will assist students in improving grades.	This action will focus first on students that are identified as homeless, foster or socio-economically disadvantaged, however, this action is expected to benefit all students and increase the support of all students through homeroom flex connections with teachers, meeting with GLCs and Counselor on campus.	Tracking the CHKS data to show increased scores and being supported by staff member, feeling safe at school and feeling connected to school.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope:		
2.1	**Action:** Decrease Chronic absenteeism Provide support and opportunities for students to maintain at least 95% attendance rate school wide. Include student attendance incentives on all campuses. **Need:** Increasing our unduplicated student attendance to at least 95% is a focus to assist them in better academic achievement, and regular supports. **Scope:** LEA-wide	This action will focus first on students that are identified as homeless, foster or socio-economically disadvantaged, however, this action is expected to benefit all students and increase the regular rate of attendance at school.	Tracking the number of students that have attendance letters, SART and SARB meetings and the voerall ADA for the school.
2.2	**Action:** Increase student participation Provide opportunities for students to access a wide variety of clubs, sports and extracurricular activities on and off campus **Need:** Unduplicated students are seeking more of a sense of belonging on campus and opportunities to participate in clubs, sports, academics and performances will help **Scope:**	This action is for all students so they feel that they have a connection to school. Participation in clubs, athletics, classes with performances and competitions (ADADEC, Mock Trial, Robotics, Occupational Olympics) are important for our students	tracking the numbers of students involved in clubs, athletics, classes with performances and competitions (ADADEC, Mock Trial, Robotics, Occupational Olympics) both individually and duplicated Following the CHKS survey results in terms of the feeling about being involved and having a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		place that is safe and accepting.
2.3	**Action:** Provide Mental Health Supports Use of the Wellness Center as a hub for students to access mental health support and provide opportunities for students to meet and support one another. **Need:** Unduplicated students express that they have a lot of stressors and they need people to talk to and provide strategies to deal with stress relief. **Scope:** LEA-wide	This action is for all students so they feel that they have a connection to school. The Wellness Center is a venue for all students to be heard and for the district to better know what levels of supports are needed to address student needs. The AWARE program is another level of support for our students.	follow the data that the Wellness Center collects in terms of who is accessing , how often and for what reason(s) Use of CHKS data specifically around mental health questions (considered suicide, feel safe at school, have an adult to talk to and creates a feeling of worth and being heard, etc).
2.4	**Action:** Community & Parent Engagement Provide more opportunities for parents to become involved in campus life through booster groups, SSC, board meetings and public events that showcase students and student/family/community needs. Provide ways to publicize events. **Need:** Assisting parents of our unduplicated students in supporting their students through school-based programs is influential in helping	Although the district really wants to focus on the parents of unduplicated students, this action is for all parents. Providing opportunities for parents to attend events that showcase student performances, orientation and back to school functions, BBQs, parent nights to discuss pertinent topics, etc. The district is seeking input form these parents to make sure that all students are being supported academically through the arts and co-curricularly.	use of surveys to gather data about what parents would like to hear about, numbers of people attending events, and CHKS survey data from parent perspective

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students and parents feel more a part of the program. **Scope:** LEA-wide		
3.1	**Action:** UC/CSU A-G Courses Continue to work on making sure that all classes are meeting a-g status. Provide more opportunity for students to access dual enrollment courses both on campus and through Columbia College courses. **Need:** All unduplicated students need access to courses that are a-g approved. **Scope:** LEA-wide	A focus on making sure as many of the district courses are a-g acceptable is important. GLCs and College Career counselor counseling students to be eligible by the time of graduation to attend a 4 year college	GLCs and College Career Counselor documenting meetings with students about course choices, four-year plan review, annual transcript analysis. CHKS survey data showing students response to being college prepared
3.2	**Action:** CTE Pathways Work toward making all CTE courses a part of a pathway that allows for students to be program completers after completing the pathway **Need:** Our unduplicated students need more assistance in accessing the pathways and	This action benefits all students in an effort to provide pathways in the CTE arena to complete and earn certifications that lead to more opportunity at the college level	Tracking the courses that students take and meeting with students during registration, transcript analysis an a four year plan annual review.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	knowing what courses to take and how to become pathway completers. **Scope:** LEA-wide		
3.3	**Action:** College and Career Fairs Career and College counselor to set up career fairs and college fairs as well as college visitations. Flex periods focused on unduplicated offered by College and Career Counselor. College and career planning for unduplicated students offered through Flex periods with these staff. **Need:** All of our unduplicated students need to know what careers and colleges are available to them. Our new Career and College Counselor position will be a huge asset to making sure that this can happen for our students. **Scope:** LEA-wide	Students will have the opportunity to meet with career professionals, college admissions counselors and visit campuses as well as trade/technical school and military representatives.	Planning and providing career fairs, college fairs, visitations
3.4	**Action:** Dual Enrollment Increase the number of courses taught by our staff that meet the dual enrollment status. Increase the opportunity for students to access courses on the Columbia College campus.	Students need to be able to more easily access the dual enrollment classes on campus as well as through Columbia College or online classes. This is a beneficial option for all of our students.	Track the number of courses offered and the number of students that are accessing the courses both on campus and through college options.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Provide necessary tools for academic success. **Need:** Our unduplicated students are not able to easily access dual credit courses unless we provide on campus classes. **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

N/A

Additional Concentration Grant Funding

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

N/A

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$1,330,409	85,598	6.434%	4.878%	11.312%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$153,831.76	$0.00	$0.00	$0.00	$153,831.76	$116,831.76	$37,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Targeted Intervention for Students Educational Partner feedback has shown that our summer program is no a robust and rigorous program for credit recovery. Students, Staff, and Parents have all shared that good first instruction and support for students doing the coursework is more beneficial than doing a quick credit recovery in summer. Support from all for the regular coursework is critical.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$2,000.00	$2,000.00				$2,000.00	
1	1.2	Curriculum Adoption The next three areas for curriculum adoption are Mathematics, Social Science, and Science. The new adoptions will better align with the updated frameworks and support the aligned instructional work for each subject area. Both Math and Science scores reflect a need to focus on the alignment of curriculum and increased focus on academic achievement.	English Learners Foster Youth Low Income			English Learners Foster Youth Low Income	All Schools	Ongoing								
1	1.3	Increasing academic achievement Assisting in the professional development realm for	English Learners Foster Youth Low Income			English Learners Foster Youth Low Income	All Schools	Ongoing								

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
		our teachers to be able to look CAASPP scores to assess students and align instruction														
1	1.4	Improve student achievement Reducing the number of students receiving D and F grades as well as reducing the numbers of students that will need to do credit recovery as a focus of this action. Maintaining a focus on rigorous and relevant curriculum is important. Staff release time for professional development on and off campus.	English Learners Foster Youth Low Income			English Learners Foster Youth Low Income	All Schools	Ongoing								
1	1.5	Create annual professional development plans for each department	All	No			All Schools	Ongoing								
2	2.1	Decrease Chronic absenteeism Provide support and opportunities for students to maintain at least 95% attendance rate school wide. Include student attendance incentives on all campuses.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$4,000.00	$4,000.00				$4,000.00	
2	2.2	Increase student participation Provide opportunities for students to access a wide variety of clubs, sports and extracurricular activities on and off campus	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$2,500.00	$2,500.00				$2,500.00	
2	2.3	Provide Mental Health Supports Use of the Wellness Center as a hub for students to access mental health support and provide opportunities for students to meet and support one another.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$28,961.96	$4,500.00	$33,461.96				$33,461.96	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Community & Parent Engagement Provide more opportunities for parents to become involved in campus life through booster groups, SSC, board meetings and public events that showcase students and student/family/community needs. Provide ways to publicize events.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$6,500.00	$6,500.00				$6,500.00	
3	3.1	UC/CSU A-G Courses Continue to work on making sure that all classes are meeting a-g status. Provide more opportunity for students to access dual enrollment courses both on campus and through Columbia College courses.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$25,737.02	$0.00	$25,737.02				$25,737.02	
3	3.2	CTE Pathways Work toward making all CTE courses a part of a pathway that allows for students to be program completers after completing the pathway	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$20,502.46	$0.00	$20,502.46				$20,502.46	
3	3.3	College and Career Fairs Career and College counselor to set up career fairs and college fairs as well as college visitations. Flex periods focused on unduplicated offered by College and Career Counselor. College and career planning for unduplicated students offered through Flex periods with these staff.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$32,975.33	$4,500.00	$37,475.33				$37,475.33	
3	3.4	Dual Enrollment Increase the number of courses taught by our staff that meet the dual	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$8,654.99	$13,000.00	$21,654.99				$21,654.99	

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
		enrollment status. Increase the opportunity for students to access courses on the Columbia College campus. Provide necessary tools for academic success.				Low Income										

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,330,409	85,598	6.434%	4.878%	11.312%	$153,831.76	0.000%	11.563 %	**Total:**	$153,831.76
								LEA-wide Total:	$153,831.76
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Targeted Intervention for Students Educational Partner feedback has shown that our summer program is no a robust and rigorous program for credit recovery. Students, Staff, and Parents have all shared that good first instruction and support for students doing the coursework is more beneficial than doing a quick credit recovery in summer. Support from all for the regular coursework is critical.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
1	**1.2**	Curriculum Adoption The next three areas for curriculum adoption are Mathematics, Social Science, and Science. The			English Learners Foster Youth Low Income	All Schools		

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 (%)
		new adoptions will better align with the updated frameworks and support the aligned instructional work for each subject area. Both Math and Science scores reflect a need to focus on the alignment of curriculum and increased focus on academic achievement.						
1	1.3	Increasing academic achievement Assisting in the professional development realm for our teachers to be able to look CAASPP scores to assess students and align instruction			English Learners Foster Youth Low Income	All Schools		
1	1.4	Improve student achievement Reducing the number of students receiving D and F grades as well as reducing the numbers of students that will need to do credit recovery as a focus of this action. Maintaining a focus on rigorous and relevant curriculum is important. Staff release time for professional development on and off campus.			English Learners Foster Youth Low Income	All Schools		
2	2.1	Decrease Chronic absenteeism Provide support and opportunities for students to maintain at least 95% attendance rate school wide. Include student attendance incentives on all campuses.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Increase student participation Provide opportunities for students to access a wide variety of clubs, sports and extracurricular activities on and off campus	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
2	2.3	Provide Mental Health Supports Use of the Wellness Center as a hub for students to access mental health support and provide opportunities for students to meet and support one another.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,461.96	
2	2.4	Community & Parent Engagement Provide more opportunities for parents to become involved in campus life through booster groups, SSC, board meetings and public events that showcase students and student/family/community needs. Provide ways to publicize events.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,500.00	
3	3.1	UC/CSU A-G Courses Continue to work on making sure that all classes are meeting a-g status. Provide more opportunity for students to access dual enrollment courses both on campus and through Columbia College courses.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,737.02	
3	3.2	CTE Pathways Work toward making all CTE courses a part of a pathway that allows for	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,502.46	

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 (%)
		students to be program completers after completing the pathway						
3	**3.3**	College and Career Fairs Career and College counselor to set up career fairs and college fairs as well as college visitations. Flex periods focused on unduplicated offered by College and Career Counselor. College and career planning for unduplicated students offered through Flex periods with these staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$37,475.33	
3	**3.4**	Dual Enrollment Increase the number of courses taught by our staff that meet the dual enrollment status. Increase the opportunity for students to access courses on the Columbia College campus. Provide necessary tools for academic success.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,654.99	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$168,261.95	$121,529.07

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Targeted Intervention for Students Educational Partner feedback has shown that our summer program is not a robust and rigorous program for credit recovery. Students, Staff, and Parents have all shared that good first instruction and support for students doing the coursework is more beneficial than doing a quick credit recovery in summer. Support from all for the regular coursework is critical.	Yes	$1,000	$771.64
1	**1.2**	Curriculum Adoption The next three areas for curriculum adoption are Mathematics, Social Science, and Science. The new adoptions will better align with the updated frameworks and support the aligned instructional work for each subject area. Both Math and Science scores reflect a need to focus on the alignment of curriculum and increased focus on academic achievement.	Yes	$0	$10.27
1	**1.3**	Increasing academic achievement Assisting in the professional development realm for our teachers to be able to look CAASPP scores to assess students and align instruction		$0	$0
1	**1.4**	Improve student achievement	Yes	$0	$3,265.50

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)
		Reducing the number of students receiving D and F grades as well as reducing the numbers of students that will need to do credit recovery as a focus of this action. Maintaining a focus on rigorous and relevant curriculum is important. Staff release time for professional development on and off campus.			
1	**1.5**	Create annual professional development plans for each department	No	$0	$0
2	**2.1**	Decrease Chronic absenteeism Provide support and opportunities for students to maintain at least 95% attendance rate school wide. Include student attendance incentives on all campuses.	Yes	$5,000.00	$681.68
2	**2.2**	Increase student participation Provide opportunities for students to access a wide variety of clubs, sports and extracurricular activities on and off campus	Yes	$0	$6.96
2	**2.3**	Provide Mental Health Supports Use of the Wellness Center as a hub for students to access mental health support and provide opportunities for students to meet and support one another.	Yes	$32,825.15	$27,950.01
2	**2.4**	Community & Parent Engagement Provide more opportunities for parents to become involved in campus life through booster groups, SSC, board meetings and public events that showcase students and student/family/community needs. Provide ways to publicize events.	Yes	$12,970.31	$25.42
3	**3.1**	UC/CSU A-G Courses	Yes	$24,451.00	$24,354.71

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)
		Continue to work on making sure that all classes are meeting a-g status. Provide more opportunity for students to access dual enrollment courses both on campus and through Columbia College courses.			
3	**3.2**	CTE Pathways Work toward making all CTE courses a part of a pathway that allows for students to be program completers after completing the pathway	Yes	$19,654.69	$19,654.66
3	**3.3**	College and Career Fairs Career and College counselor to set up career fairs and college fairs as well as college visitations. Flex periods focused on unduplicated offered by College and Career Counselor. College and career planning for unduplicated students offered through Flex periods with these staff.	Yes	$36,116.85	$31,844.95
3	**3.4**	Dual Enrollment Increase the number of courses taught by our staff that meet the dual enrollment status. Increase the opportunity for students to access courses on the Columbia College campus. Provide necessary tools for academic success.	Yes	$36,243.95	$12,963.27
4	**4.1**	Decrease Suspension Rate	No		
4	**4.2**	Increase Attendance Rate	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.3**	Increase student engagement and achievement.	No		

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$92,495	$108,568.01	$121,529.07	($12,961.06)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Targeted Intervention for Students Educational Partner feedback has shown that our summer program is not a robust and rigorous program for credit recovery. Students, Staff, and Parents have all shared that good first instruction and support for students doing the coursework is more beneficial than doing a quick credit recovery in summer. Support from all for the regular coursework is critical.	Yes		$771.64		
1	1.2	Curriculum Adoption The next three areas for curriculum adoption are Mathematics, Social Science, and Science. The new adoptions will better align with the updated frameworks and support the aligned instructional work for each subject area. Both Math and Science scores reflect a need to focus on the alignment of curriculum and increased focus on academic achievement.	Yes		$10.27		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Improve student achievement Reducing the number of students receiving D and F grades as well as reducing the numbers of students that will need to do credit recovery as a focus of this action. Maintaining a focus on rigorous and relevant curriculum is important. Staff release time for professional development on and off campus.	Yes		$3,265.50		
2	2.1	Decrease Chronic absenteeism Provide support and opportunities for students to maintain at least 95% attendance rate school wide. Include student attendance incentives on all campuses.	Yes		$681.68		
2	2.2	Increase student participation Provide opportunities for students to access a wide variety of clubs, sports and extracurricular activities on and off campus	Yes		$6.96		
2	2.3	Provide Mental Health Supports Use of the Wellness Center as a hub for students to access mental health support and provide opportunities for students to meet and support one another.	Yes	$20,311.35	$27,950.01		
2	2.4	Community & Parent Engagement Provide more opportunities for parents to become involved in campus life through booster groups, SSC, board meetings and public events that	Yes		$25.42		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		showcase students and student/family/community needs. Provide ways to publicize events.					
3	**3.1**	UC/CSU A-G Courses Continue to work on making sure that all classes are meeting a-g status. Provide more opportunity for students to access dual enrollment courses both on campus and through Columbia College courses.	Yes	$24,451.00	$24,354.71		
3	**3.2**	CTE Pathways Work toward making all CTE courses a part of a pathway that allows for students to be program completers after completing the pathway	Yes	$19,310.02	$19,654.66		
3	**3.3**	College and Career Fairs Career and College counselor to set up career fairs and college fairs as well as college visitations. Flex periods focused on unduplicated offered by College and Career Counselor. College and career planning for unduplicated students offered through Flex periods with these staff.	Yes	$36,338.37	$31,844.95		
3	**3.4**	Dual Enrollment Increase the number of courses taught by our staff that meet the dual enrollment status. Increase the opportunity for students to access courses on the Columbia College campus.	Yes	$8,157.27	$12,963.27		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		Provide necessary tools for academic success.					

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,300,547	$92,495	7.11%	14.222%	$121,529.07	0.000%	9.344%	$63,434.82	4.878%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024