LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Alliance Collins Family College-Ready High School
CDS code:	108936
LEA contact information:	Robert Delfino; Executive Director; rdelfino@laalliance.org; (323) 923-1588
Coming School Year:	2026-27
Current School Year:	2025-26

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2026-27 School Year	**Amount**
Total LCFF funds	$ 10,450,812
LCFF supplemental & concentration grants	$ 2,975,383
All other state funds	$ 2,495,850
All local funds	$ 46,193
All federal funds	$ 796,942
Total Projected Revenue	$ 13,789,797

Total Budgeted Expenditures for the 2026-27 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 13,721,905
Total Budgeted Expenditures in the LCAP	$ 10,496,898
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 3,073,018
Expenditures not in the LCAP	$ 3,225,007

Expenditures for High Needs Students in the 2025-26 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 2,801,282
Actual Expenditures for High Needs Students in LCAP	$ 3,223,478

Approved 6/10/26

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

A prompt may display based on information provided in the Data Input tab. If a prompt displays the

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General Expenditures for the school year not included in the LEA's LCAP are directly related to expenses associated with restricted resources intended to address the learning loss, social emotional impact, and other operational needs, or expenses associated with Federal IDEA and State AB602 which support scholars with disabilities.
No response required.	
No response required.	

Approved 6/10/26

Not for Inclusion in the Template

LCFF Budget Overview for Parents: Narrative Responses

local educational agency must respond to the prompt.

Approved
6/10/26

Not for Inclusion in the Template

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alliance Collins Family College-Ready High School

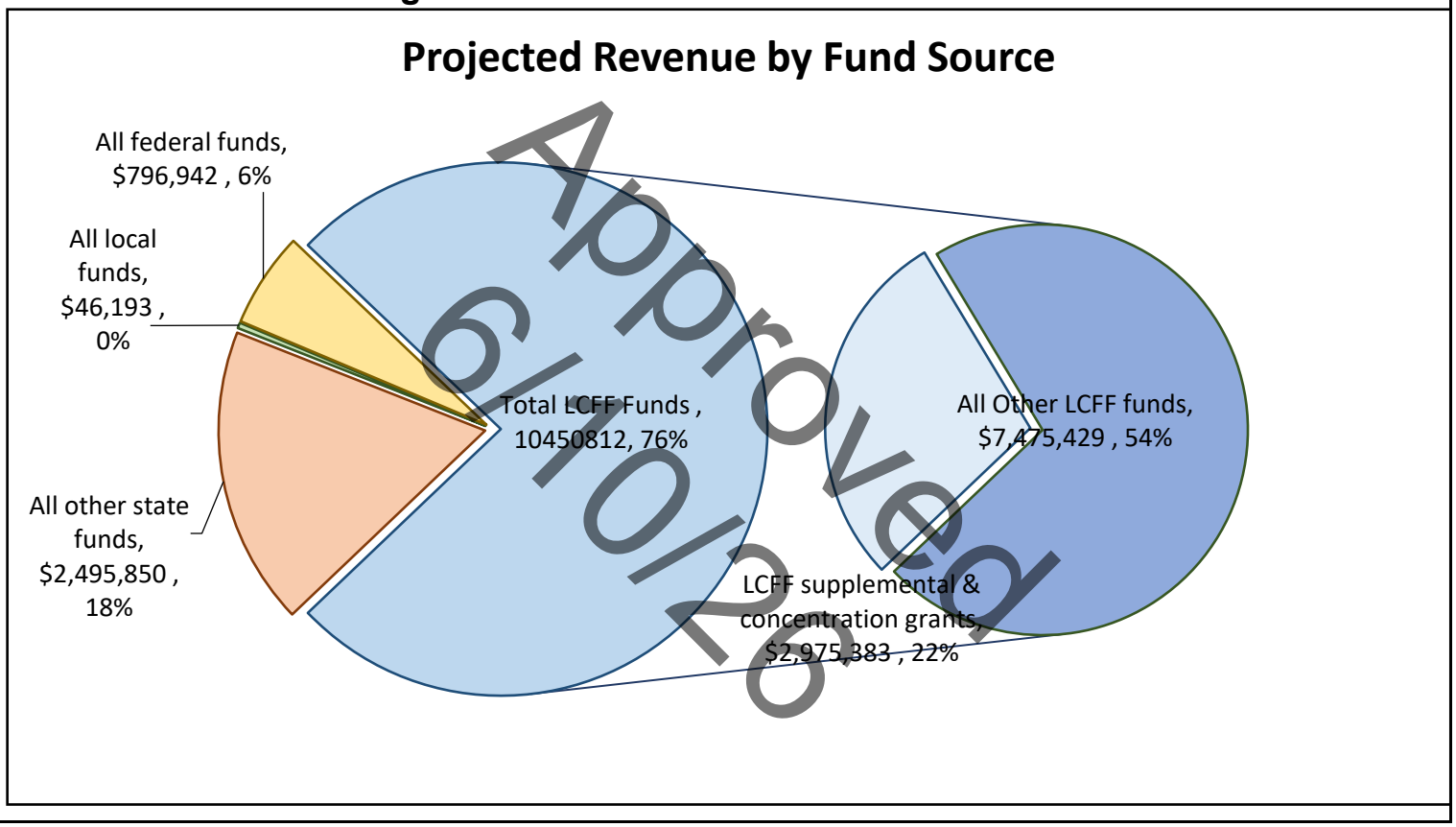
CDS Code: 108936

School Year: 2026-27

LEA contact information: Robert Delfino; Executive Director; rdelfino@laalliance.org; (323) 923-1588

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

Budget Overview for the 2026-27 School Year



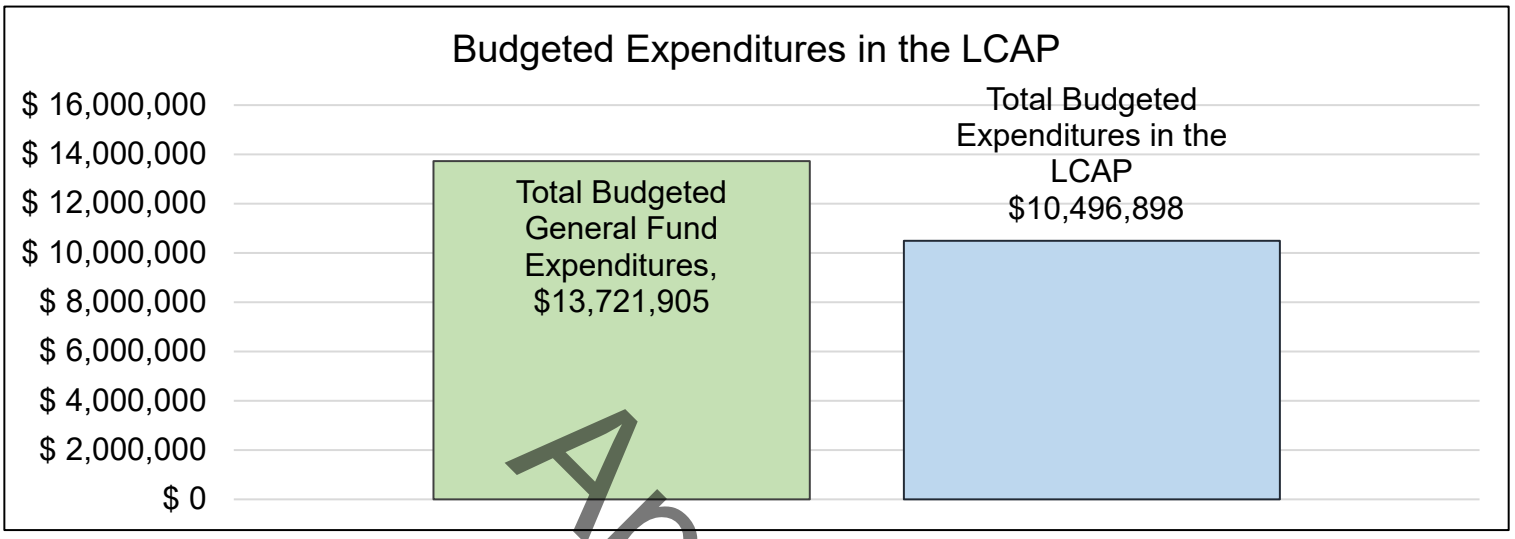
Approved 6/10/26

This chart shows the total general purpose revenue Alliance Collins Family College-Ready High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alliance Collins Family College-Ready High School is $13,789,797.00, of which $10,450,812.00 is Local Control Funding Formula (LCFF), $2,495,850.00 is other state funds, $46,193.00 is local funds, and $796,942.00 is federal funds. Of the $10,450,812.00 in LCFF Funds, $2,975,383.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Alliance Collins Family College-Ready High School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

Approved 6-10-26

The text description of the above chart is as follows: Alliance Collins Family College-Ready High School plans to spend $13,721,905.00 for the 2026-27 school year. Of that amount, $10,496,898.00 is tied to actions/services in the LCAP and $3,225,007.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

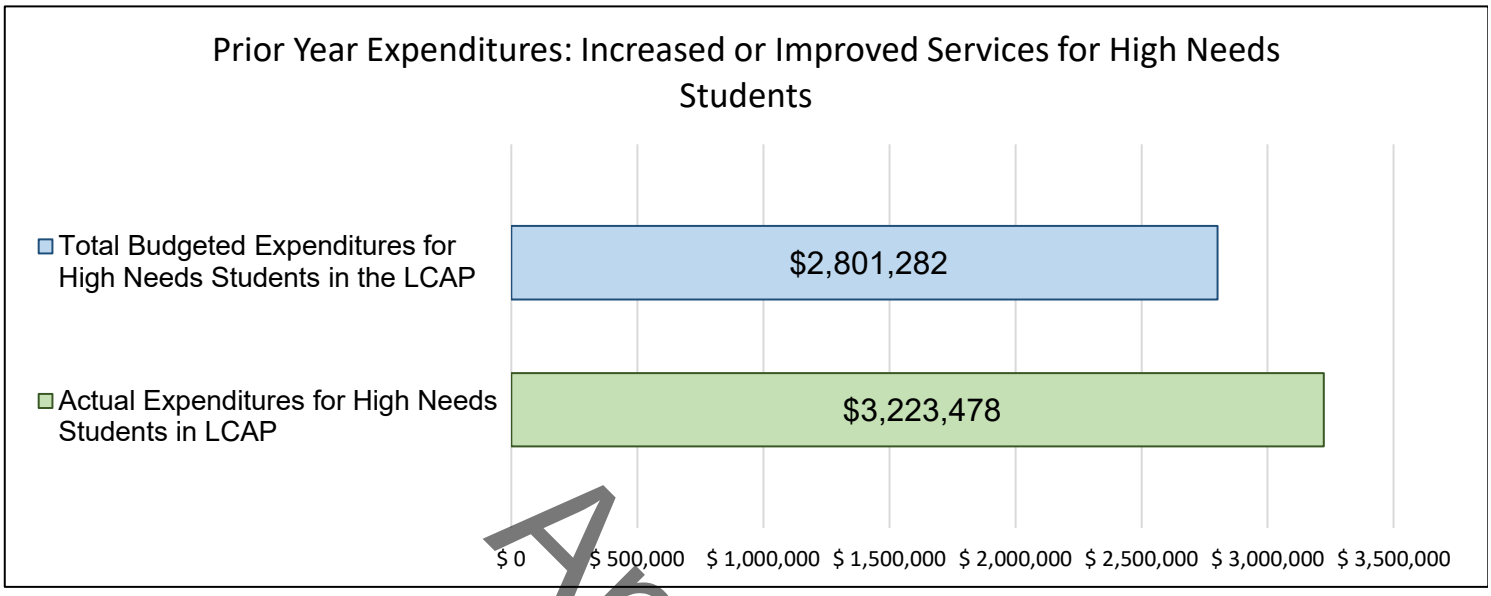
General Expenditures for the school year not included in the LEA's LCAP are directly related to expenses associated with restricted resources intended to address the learning loss, social emotional impact, and other operational needs, or expenses associated with Federal IDEA and State AB602 which support scholars with disabilities.

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

In 2026-27, Alliance Collins Family College-Ready High School is projecting it will receive $2,975,383.00 based on the enrollment of foster youth, English learner, and low-income students. Alliance Collins Family College-Ready High School must describe how it intends to increase or improve services for high needs students in the LCAP. Alliance Collins Family College-Ready High School plans to spend $3,073,018.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Alliance Collins Family College-Ready High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alliance Collins Family College-Ready High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Alliance Collins Family College-Ready High School's LCAP budgeted $2,801,282.49 for planned actions to increase or improve services for high needs students. Alliance Collins Family College-Ready High School actually spent $3,223,477.92 for actions to increase or improve services for high needs students in 2025-26.

Approved 6/10/25

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alliance Collins Family College-Ready High	Robert Delfino Principal	rdelfino@laalliance.org 323-923-1588

Approved 6/10/26

Plan Summary 2026-2027

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.

Alliance Collins Family College-Ready High School is a High School serving grades 9th-12th and with a population of 633 students founded to serve traditionally under-served communities in the greater Los Angeles area. Our school is a place of diversity, and our student population includes 11.85% English Learners, 13.59% students with special needs, 0.16% African-American students, and 98.89% Latinx students. Our school is led by Principal Rob Delfino and at Alliance Collins Family College-Ready High School, our mission is to support, empower and educate traditionally underserved scholars by providing a well-rounded, academically rigorous STEM and college preparatory education. We strive to ensure that each scholar develops resilient character and the strong critical thinking and collaborative skills necessary to become socially responsible, globally minded citizens who are an integral part of their local, national and international communities. Our educational model is based on key elements including a culture of high expectations for all scholars, small and personalized learning communities, increased annual instructional time, a team of highly qualified teachers and school leaders, and parents as partners in the success of our scholars.

Reflections: Annual Performance

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

Alliance Collins Family College-Ready High School is proud of our parents, teachers, and staff who come together each year to support our students academically and emotionally while at the same time keeping them safe and prepared to learn. Based on their efforts, we've had the opportunity to reflect on several successes our students achieved in the most recent California School Dashboard and analysis of our local data:

- Students at our school achieved an average Distance From Standard score in English Language Arts of 33, which exceeded both the LAUSD average of -17.8 and the State average of -8.1.
- 62.2% of English Learners at our school met English language growth targets on the English Language Proficiency Assessments for California. This exceeded both the LAUSD percentage of 51.5% and the State percentage of 46.4%.
- Students at our school were suspended at a rate of 1.5%, which is lower than the State average suspension rate of 2.9%.
- Students at our school graduated at a rate of 98.6%, which exceeded both the LAUSD average graduation rate of 86.5% and the State average graduation rate of 87.8%.
- According to the California School Dashboard, 83.1% of our school's students graduated prepared for college and career, which exceeded both the LAUSD percentage of 54.9% and the overall State percentage of 51.7%.

- Our school's Chronic Absenteeism rate of 15.36% was lower than both the LAUSD rate of 21.9% and the overall State rate of 17.1%.
- 30.49% of the students at our school Met or Exceeded standards on the California Science Test, which exceeded both the LAUSD average of 22.17% and the State average of 30.18%.

These successes have not gone unnoticed by our educational partners, and in 2025, our parent surveys, 100% of respondents indicated that they Agreed or Agreed Strongly that they would recommend our school to a family member or another person they cared about. In these same surveys, 100% of respondents indicated that they Agreed or Agreed Strongly that Alliance Collins Family College-Ready High School is preparing their child for success in college. We are truly fortunate to be surrounded by educational partners who are focused on the success of every scholar within our school.

Our school utilizes Title I dollars to fund a variety of positions to improve services to our school-wide educational and student support programs over the 2025-26 school year:
- Assistant Principal: Our school funds 1 Assistant Principal position with Title I funds. This allows us to increase supports to our Students with Disabilities through the IEP process, implement restorative justice with greater fidelity, provide more extensive coaching and professional development to teachers, and increase outreach efforts to our school's families and the surrounding community, among many other services. The efficacy of these additional services is evaluated in a bi-annual needs assessment that includes an examination of school-wide performance in a variety of metrics and subgroups, including the CA School Dashboard and internal measurements. These metrics are also tracked as part of our LCAP and reviewed annually by the SSAC and the Alliance Governing Board.
- Parent Engagement Specialist: Our school funds 1 Parent Engagement Specialist position with Title I funds. This allows our school to increase outreach to our scholars' families, increasing parent voice in Community Town Halls, School Site Advisory Council meetings, and encourage attendance at outreach events like Back to School Night and Parent-Teacher conferences. It is also instrumental in outreach to provide important interventions to students struggling with attendance and planning/implementing parent workshops. Efficacy of these additional services is tracked by the LCAP metrics "Percentage of Households Attending 2 or More Parent Engagement Events" and "Number of Parent Engagement Events Offered by the School". These metrics are reviewed annually by the SSAC as part of the LCAP review/approval and needs assessment process.

Our school utilizes Learning Recovery Emergency Block Grant dollars to fund a variety of positions to encourage post-pandemic learning recovery and social-emotional well-being over the 2025-26 school year:
- Counselors: Our school funds 1 Counselor position with Learning Recovery Emergency Block Grant funds. The position plays a pivotal role in fostering the social-emotional well-being of scholars. The disruptions faced due to the pandemic have significantly impacted the mental health of our scholars. Allocating funds to this position addresses the emotional needs of scholars, helping them navigate challenges, build resilience, and engage more effectively in the academic recovery process. The efficacy of these additional services is evaluated by tracking the metric, 'Percentage of Scholars who Indicated that They Agreed or Strongly Agreed Overall That They Would Recommend this School to Another Student (EOY)'. This metric is also tracked as part of our LCAP and reviewed annually by the SSAC and the Alliance Governing Board.
- Social Workers: Our school funds 1 Social Worker position with Learning Recovery Emergency Block Grant funds. The position plays a pivotal role in fostering the social-emotional well-being of scholars. The disruptions faced due to the pandemic have significantly impacted the mental health of our scholars. Allocating funds to this position addresses the emotional needs of scholars, helping them navigate challenges, build resilience, and engage more effectively in the academic recovery process. The efficacy of these additional services is evaluated by tracking the metric, 'California Dashboard Suspension Indicator Status'. This metric is also tracked as part of our LCAP and reviewed annually by the SSAC and the Alliance Governing Board.
- Substitute Teacher: Our school funds 1 Substitute Teacher position with Learning Recovery Emergency Block Grant funds. (A)This position ensures continuous and uninterrupted instructional time. Allocating funds for this position allows us to address unforeseen teacher absences, providing seamless coverage and minimizing disruptions to the instructional schedule. This position not only supports learning recovery efforts but also stabilizes the amount of instructional time and services provided to scholars. (B) If Substitutes are utilized to provide targeted tutoring or small group learning supports to address learning gaps, this could align with the goal of accelerating progress to close learning gaps. The efficacy of these additional services is evaluated by tracking the metrics, 'CA School Dashboard English Language Arts Indicator' and 'CA School Dashboard Mathematics Indicator'. These metrics are also tracked as part of our LCAP and reviewed annually by the SSAC and the Alliance Governing Board.

Approved 6/4/25 Not Reviewed

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.

Approved 6/10/26

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	All students are engaged twice per year as part of the bi-annual needs assessment. Students are engaged in the discussion of school-wide academic data, including the CA School Dashboard and numerous other metrics examined in the LCAP.
Staff/Faculty	All staff and faculty are engaged twice per year as part of the bi-annual needs assessment. They are engaged in discussions of school-wide academic data, including the CA School Dashboard and numerous other metrics examined in the LCAP.
Parents/Community Members	Parents and community members are engaged twice per year as part of the bi-annual needs assessment. They are engaged in discussions of school-wide academic data, including the CA School Dashboard and numerous other metrics examined in the LCAP. Other opportunities for engagement include invitations to numerous school events, such as Town Halls and others.

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

Our educational partners were impressed by our school's achievements, including low suspension rates, very significant improvement in English Learner Progress, high performance in SBAC ELA DFC, strong enrollment data, and exceptionally high graduation rates. They were particularly pleased to note that our progress rates in English SBAC DFS surpassed the district average, and our Chronic Absenteeism remained below district levels.

Moving forward, our educational partners emphasize the importance of improving our Math SBAC DFS. There is a shared interest in providing additional math intervention for scholars and significantly bolstering support for mathematics, especially targeting the needs of our English Language Learners and Students with Disabilities subgroups. As such, we continue our in-person tutoring through Math Yogis during scholars' High School Success course and expanded this intervention from 25 to 75 scholars since last school year based on scholar data.

We have seen success already on mid-year interim assessments, so our educational partners have expressed interest in continuing with this service for the next school year and suggested that we expand tutoring after-school to grades 9-11, outside of their course schedule. Other ways we have supported our Math SBAC DFS are outlined in the Identified Need section and Goals 1 and 2.

Approved 6/10/26

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Basic Services - All scholars have access to the personnel and resources that they need to support learning, including quality teachers and administrators, in-classroom assistance, well-maintained facilities, and a well-operated school environment.	Broad Goal

State priorities addressed by this goal.

1

An explanation of why the LEA has developed this goal.

Providing our scholars with the basic services that they need to learn, including well-maintained facilities, quality teachers, and in-classroom assistance, is essential to setting the

foundation for scholars to grow academically and have a safe and healthy experience at school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of Students with Access to Standards-Aligned Instructional Materials (as of November)	100.00%	100.00%	100%	100.00%	0.00%
2	Number of Instances in which Facilities Do Not Meet the "Good Repair" Standard (as of November)	0	1	0	0	0
3	Percentage of Fully-Credentialed Teachers (as of November)	100.00%	100.00%	100.00%	100.00%	0.00%
4	Percentage of Appropriately Assigned Teachers (as of November)	94.12%	93.55%	100.00%	100.00%	5.88%

Approved 6/10/26

Goal Analysis for 2025-2026

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 remained committed to providing scholars with access to a rigorous, standards-aligned instructional program aimed at supporting their academic success. Renewing licenses to educational platforms such as ActivelyLearn, PearDeck, and i-Ready, in conjunction with standards-aligned curricula in Mathematics (CPM), English (HMH Collections), and transitioning to adopt a new Science curriculum (OpenSciED), ensures that our scholars receive high-quality daily instruction, leading to improved performance on internal and network-wide assessments (Goal 1: Action 1).

Ensuring a safe and healthy return to schools, we maintained adequate support, resources, and supplies. The retention of three custodial staff members aligns with our goal of providing a safe environment for all (Goal 1: Action 4).

With a renewed focus on teacher development, our administrative team engaged in quarterly Key Performance Indicator (KPI) meetings to identify specific professional development needs and root causes for scholars' performance levels, with an emphasis on supporting our English Learners. These meetings informed intentional professional development sessions on standard-task alignment, literacy-based foundational practices, and Universal Design for Learning supports, ensuring equitable access for all scholars and ensuring an EL-focused PD on a monthly basis. We ensure that all teachers have classroom observations and feedback twice a month linked to a developmental goal, which is tracked through the Grow by Level Data platform, which allows us to monitor and support teacher growth effectively. Additionally, we have a scholar outcomes tracker to monitor assessments in ELA and Math classrooms on a biweekly basis, and we specifically discuss the performance of our English Learners and scholars with disabilities. We also collect weekly lesson plans, Intellectual Prep (IP), from all teachers and ensure they receive feedback on how they are applying language acquisition skills for our English Learners to have greater access to grade-level content (Goal 1: Action 5).

We retained most Special-Education Teachers dedicated to supporting scholars with disabilities in Mathematics and English classes, which includes using the integration of a UDL-aligned teacher observation rubric to enhance scholar performance. We also have a Special Education Coordinator to prioritize IEP meetings and lighten the compliance load of our Special Education teachers so that they can devote more time to planning and teaching our scholars with disabilities (Goal 1: Action 9).

The staff member who acts as the school's Homeless Liaison has a position that is partially funded with Title I dollars to support outreach and intervention efforts for these students. All of these students receive individual contacts from our Homeless Liaison, who identifies appropriate supports for each individual case.

Approved 6/10/26

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.

Expenditures in this action was relatively in-line with budget (+/- 5% of total budgeted expenditures for this action)

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

Overall, the data indicate that our school has been successful in achieving the goal of providing basic services to our students. All students have access to standards-aligned instructional materials, as well as access to appropriate educational technology. In addition, all facilities at our school meet the "good repair" standard and are well-suited to providing a safe and appropriate learning environment for our students, including improved ventilation and filtration systems added during the Covid pandemic. In addition, 100% of our teachers are fully-credentialed, providing all our students with highly-qualified teachers. Finally, 100% of our teachers are assigned to classes that align with that credential, providing content area experts to all students in all their classes.

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.

In the coming 3-year LCAP cycle, we will be making changes in some of the above metrics to more closely align with the California School Dashboard. These changes will involve shifting from tracking CA School Dashboard Status Levels to Color Levels instead. This is because color levels can be shifted more rapidly and are impacted by positive growth, giving a better barometer of school progress. Other metrics, especially those related to satisfaction surveys, will be shifted to align with updated survey questions, as well as to better represent the feedback presented by our educational partners.

In the upcoming school year, our school will fund 1 Counselor position with Learning Recovery Emergency Block Grant funds. The position plays a pivotal role in fostering the social-emotional well-being of scholars. The disruptions faced due to the pandemic have significantly impacted the mental health of our scholars. Allocating funds to this position addresses the emotional needs of scholars, helping them navigate challenges, build resilience, and engage more effectively in the academic recovery process. The efficacy of these additional services is evaluated by tracking the metric, 'Percentage of Scholars who Indicated that They Agreed or Strongly Agreed Overall That They Would Recommend this School to Another Student (EOY)'. This metric is also tracked as part of our LCAP and reviewed annually by the SSAC and the Alliance Governing Board.

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.

Approved 6/19/25

Actions

Action #	Title	Description	Total Funds	Contributing
1	Instructional Materials and Technology	Ensure that all scholars have access to rigorous, standards-aligned instructional materials and technology to support academic achievement.	$151,114.00	No
2	Teachers and In-Classroom Assistance	Ensure that scholars have access to teachers that are appropriately assigned in all classrooms as well as in-classroom assistance.	$2,974,513.89	No
3	Administrative Support	Provide adequate administrative support to ensure a safe and orderly environment that supports the instruction of rigorous academic standards.	$317,917.70	No
4	Maintenance and Operations	Maintain adequate support, resources, and supplies to ensure a safe, clean, and orderly campus and to operate the site effectively.	$3,734,579.43	No
5	Professional Development	Provide teachers, staff, and administration access to high-quality professional development, including regular observations, feedback, and coaching.	$42,261.50	Yes
6	Teacher and Staff Recruitment	Effectively recruit highly effective teachers and staff to support positive academic outcomes for our scholars.	$0.00	Yes
7	Counseling Services	Provide scholars with counseling services to provide academic and socio-emotional support.	$272,563.14	Yes
8	English Learner Support	Ensure that English Learners receive in-classroom assistance, appropriate interventions, and maintain programs to support their academic growth and needs, with a focus on supports for Long-Term English Learners. Additional intervention supports will be implemented for struggling English Learners due to this school receiving a Color Rating of Red in the English Learner Progress indicator on the 2023 California School Dashboard.	$136,765.96	Yes
9	Students with Disabilities Support	Ensure that scholars with Disabilities receive in-classroom assistance and maintain programs to support their academic growth and needs.	$217,951.81	Yes
10	Improved Student to Certificated Staff Ratio	Ensure that scholars are provided with reduced class sizes and a high level of direct support from site administrators other certificated staff.	$1,278,918.75	Yes

Goal

Goal #	Description	Type of Goal
2	Instructional Program - All scholars have access to a robust instructional program and broad course of study that supports achievement	Broad Goal

State priorities addressed by this goal.

4, 2, 7

An explanation of why the LEA has developed this goal.

Providing a robust instruction program and a broad course of study is essential to not just growing our scholars academically, but also supporting their progress toward admission to college.

Approved 6/10/26

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of Implemented or Fully Implemented Standards on the California Dashboard Reflection Tool Regarding the Implementation of Academic Standards	100.00%	100.00%	100%	90%	0.00%

2	California Dashboard English Language Arts (ELA) Indicator Status	All Students: Green English Learner: Orange Students with Disabilities: Orange Hispanic or Latino: Green Socio-Economically Disadvantaged: Green	All Students: Green English Learner: Orange Long-Term English Learner: Orange Students with Disabilities: Yellow Hispanic or Latino: Green Socio-Economically Disadvantaged: Green	All Students: Green English Learner: Orange Long-Term English Learner: Orange Students with Disabilities: Orange Hispanic or Latino: Green Socio-Economically Disadvantaged: Yellow	All Students: Blue English Learner: Yellow Students with Disabilities: Orange Hispanic or Latino: Blue Socio-Economically Disadvantaged: Blue	Difference cannot be calculated due to non-numeric values.
3	California Dashboard Mathematics Indicator Status	All Students: Yellow English Learner: Red Students with Disabilities: Yellow Hispanic or Latino: Yellow Socio-Economically Disadvantaged: Yellow	All Students: Orange English Learner: Red Long-Term English Learner: Red Students with Disabilities: Orange Hispanic or Latino: Orange Socio-Economically Disadvantaged: Orange	All Students: Orange English Learner: Red Long-Term English Learner: Red Students with Disabilities: Red Hispanic or Latino: Orange Socio-Economically Disadvantaged: Orange	All Students: Blue English Learner: Yellow Students with Disabilities: Orange Hispanic or Latino: Blue Socio-Economically Disadvantaged: Blue	Difference cannot be calculated due to non-numeric values.
4	Percentage of Students Meeting or Exceeding Standards on the California Science Test (CAST)	30.49%	38.35%	31.08%	40%	0.59%
5	Percentage of Graduates Meeting University of California (UC)/California State University (CSU) Requirements	All Students: 94.41% Hispanic/Latino: 94.24% Students with Disabilities: 77.27% Socioeconomically Disadvantaged: 94.24%	All Students: 97.04% Hispanic/Latino: 96.99% English Learners: 87.5% Students with Disabilities: 72.73% Socioeconomically Disadvantaged: 97.04%	All Students: 98.6% Socioeconomically Disadvantaged: 98.6% English Learner: 100% Long-Term English Learner: 100% Students With Disabilities: 94.7% Latine: 98.6%	All Students: 95% Hispanic/Latino: 95% Students with Disabilities: 83.27% Socioeconomically Disadvantaged: 95%	All Students: -4.19% Hispanic/Latino: -4.36% Students with Disabilities: -17.43% Socioeconomically Disadvantaged: -4.36%

Approved 6/10/26

6	Percentage of Students Completing Career Technical Pathway (CTE) Courses	0.00%	0.00%	0.00%	0.00%	0.00%
7	Percentage of Students Who Have Successfully Completed Both A-G and CTE Courses	0.00%	0.00%	0.00%	0.00%	0.00%
8	California Dashboard English Learner Progress Indicator Status	Red	English Learners: Yellow Long-Term English Learners: Green	English Learners: Blue Long-Term English Learners: Blue	Green	Difference cannot be calculated due to non-numeric values.
9	Reclassification Rate	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available
10	Percentage of Students Passing Two or More Advanced Placement (AP) Exams with a Score of 3 or Higher (EOY)	43.10%	47.7%	61.90%	48%	18.80%
11	Percentage of College Ready Students as Measured by the Early Assessment Program (EAP)	ELA: 70.72% Math: 33.58%	ELA: 77.09% Math: 28.28%	ELA: 68.67% Math: 20.27%	ELA: 75.72% Math: 38.58%	ELA: 2.05% Math: 13.31%

Approved 6/10/26

12	Percentage of Students with Disabilities Who Are in the General Education for at Least 80% of the Day (Mid-Year)	100.00%	100.00%	100%	100.00%	0%

Goal Analysis for 2025-2026

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.

To ensure our scholars had access to rigorous, standards-aligned instructional materials at home, we equipped some of our scholars with wifi hotspots and computers for at-home use. These loaner devices were provided to scholars upon request, resulting in increased completion of at-home assignments. Moving forward, we are committed to ensuring all our scholars have access to reliable internet connectivity and computing devices by allocating funds for new devices (Goal 2: Action 3).

We further target high-needs scholars to receive academic support outside their core content classes, aiming to improve both NP data and subgroup data school-wide. This support will encompass teacher-specific tutoring and partnerships with Math Yogis (in-person tutors to increase the effectiveness). Additionally, Math Yogis continues to push into a Math intervention course (High School Success) for our 11th-grade scholars and English Learners to better prepare them for the Math SBAC, and we have increased from one to three Math intervention courses this year to support 50% of the 11th-grade class (Goal 2: Action 5).

We maintain our offerings of AP English Language and Composition, AP English Literature, AP Calculus courses, AP Chemistry, AP Drawing, and examinations for upper-classmen, alongside AP courses in Spanish and History for grades 10-12. This year, we also added AP Biology to expand on our AP program. These courses provide our scholars with opportunities for accelerated learning, preparing them for success in college and beyond (Goal 2: Action 6).

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.

Expenditures in this action were less than our budgeted amount (more than 5% of total budgeted expenditures for this action) as we experienced cost savings that allowed us to meet this action or where the cost was within allowable uses for one-time sources costs may have been covered by such funds resulting in overall savings for this goal.

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

Approved 6-10-26

The implementation of the action steps proposed in this goal was conducted throughout the school year. The facilities were maintained by our custodial staff with support from the Home Office Facilities team to ensure all aspects of the physical plant were well-maintained and all fixtures and infrastructure were repaired or replaced when necessary. Our school Operations team ensured that all necessary steps were taken to keep the school safe and runnign properly, while the counselors supported the emotional needs of students while also providing academic counseling to support students on the path to college and career readiness.

In addition to providing for all of our students' basic needs, our school Implemented or Fully Implemented 100% of the Academic Standards specified within the California Dashboard Reflection Tool, while including 100% of students with disabilities in General Education classes for at least 80% of the school day. In addition, we can reflect on, and celebrate, the following positive data points:
- Students at our school achieved an average Distance From Standard score in English Language Arts of 33, which exceeded both the LAUSD average of -17.8 and the State average of -8.1.
- 62.2% of English Learners at our school met English language growth targets on the English Language Proficiency Assessments for California. This exceeded both the LAUSD percentage of 51.5% and the State percentage of 46.4%.
- 30.49% of the students at our school Met or Exceeded standards on the California Science Test, which exceeded both the LAUSD average of 22.17% and the State average of 30.18%.
- 61.9% of graduating students at our school passed two or more Advanced Placement (AP) exams with a score of 3 or higher.

When taken together, the above data points indicate that Alliance Collins Family College-Ready High School's actions taken to support the Instructional Program were largely successful, especially considering the learning gaps that persist due to Covid.

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.

In the coming 3-year LCAP cycle, we will be making changes in some of the above metrics to more closely align with the California School Dashboard. These changes will involve shifting from tracking CA School Dashboard Status Levels to Color Levels instead. This is because color levels can be shifted more rapidly and are impacted by positive growth, giving a better barometer of school progress. Other metrics, especially those related to satisfaction surveys, will be shifted to align with updated survey questions, as well as to better represent the feedback presented by our educational partners.

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.

Approved 6/10/26

Actions

Action #	Title	Description	Total Funds	Contributing
1	Mathematical Instructional Strategy	Ensure that, each day, scholars are working toward a clearly identified mathematical concept through 1-2 core tasks for each lesson, all of which are identified in intellectual preparation, and are actively discussing the math with their peers. Moreover, Math teachers will structure and guide the discussion of core tasks so that scholars demonstrate mastery of the mathematical concept by the end of the lesson as well as provide scaffolds and supports that allow English Learners, scholars with Disabilities, and struggling scholars to access the core tasks and participate in academic discussions in a meaningful way.	$0.00	No
2	English Language Arts Instructional Strategies	Ensure that, each day, scholars read and analyze grade-level complex texts and engage, through discussion and/or writing, with strategically sequenced text-dependent questions ("TDQ") that lead	$0.00	No

		them to the big ideas and key understandings of the text, topic, and/or author's craft. Moreover, ELA teachers will provide scaffolds and supports that allow English Learners, scholars with Disabilities, and struggling scholars to access the text and participate in academic discussions in a meaningful way.		
3	Instructional Materials and Technology (repeated expenditure, Goal 1, Action 1)	Ensure that all scholars have access to rigorous, standards-aligned instructional materials and technology to support academic achievement.	$0.00	No
4	A-G Course Access	Ensure that all scholars have access to A-G courses and are on track to meet A-G requirements by their senior year of high school. Intervention supports will be provided to students as appropriate	$0.00	No
5	Additional Academic Supports	Provide scholars with additional academic support outside of their core classes.	$63,160.00	Yes
6	Accelerated Courses and Enrichment Opportunities	Ensure all scholars have access to a robust offering of accelerated courses and enrichment opportunities.	$0.00	Yes
7	Academic Rewards and Incentives	Provide scholars with rewards and incentives to promote positive academic performance.	$73,000.00	Yes

Approved
6/10/26

Goal

Goal #	Description	Type of Goal
3	Families as Partners - All parents are provided meaningful involvement opportunities to support their child's education at home and at school.	Broad Goal

State priorities addressed by this goal.

3

An explanation of why the LEA has developed this goal.

Engaging our families in their scholar's education and the decision-making process at the school is crucial to providing the most effective services and supports to grow our scholars academically and ensure that they have a positive experience at school.

Approved 6/10/26

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of Households Attending 2 or More Parent Engagement Events (as of March)	19.74%	15.26%	19.77%	30.00%	0.03%
2	Number of Parent Engagement Events Offered by the School (as of March)	36	42	39	10	3

3	Percentage of Respondents who Indicated that They Agreed or Strongly Agreed on the Parent Satisfaction Survey that This School Provides Regular Opportunities (e.g Workshops) for Them to Learn How to Help their Child Succeed in School (EOY)	97.00%	100.00%	99.00%	95.00%	2.00%
4	Percentage of Respondents who Indicated that They Agreed or Strongly Agreed on the Parent Satisfaction Survey that They Would Recommend this School to Another Family and/or to Someone Else they Care About (EOY)	99.00%	100.00%	100.00%	95.00%	1.00%

Approved 6/10/26

5	Percentage of Respondents who Indicated that They Agreed or Strongly Agreed on the Parent Satisfaction Survey that the School Solicits their Input for Important Decisions (EOY)	98.00%	100.00%	98.00%	95.00%	0.00%

Approved 9/10/25

Goal Analysis for 2025-2026

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 host multiple on-site parent events, including workshops, conferences, and gatherings like "Coffee with the Counselors," Family Night (for scholar progress reports/teacher conferences), town hall meetings, and School Site Advisory Council meetings. While digital platforms such as DeansList, PowerSchool, and ParentSquare continue to facilitate communication regarding academic progress and behavior, our Parent Engagement specialist ensures that our parents have multiple opportunities throughout the school year to be involved the educational process of their child (Goal 3: Action 1, 3, 4, and 5).

Our commitment to engaging parents in shared decision-making remains steadfast through monthly town hall meetings and School Site Advisory Council sessions. Parents contribute valuable feedback on instructional programs and budget planning during these gatherings (Goal 3: Action 2).

We encourage parents to participate in supporting scholar behavior through in-person conferences with administrators, where scholars may present restorative presentations alongside their parents and teachers. These presentations foster collaboration between parents and administrators in the disciplinary process, resulting in reduced suspension rates among scholars. In addition to our ongoing efforts, our parent engagement initiatives have forged partnerships with community resources to offer weekly, in-person parent classes. These sessions cover a range of topics aimed at empowering parents, such as effective communication strategies with their children and learning English through ESL classes. Through these collaborative efforts, we aim to provide parents with valuable tools and resources to support their child's academic and personal development. These classes serve as an invaluable opportunity for parents to connect with each other, share experiences, and gain insights from experts in the field. We believe that by strengthening the bond between parents, school, and community, we can create a supportive network that fosters the success and well-being of all our scholars. (Goal 3: Action 7).

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.

Expenditures in this action were less than our budgeted amount (more than 5% of total budgeted expenditures for this action) as we experienced cost savings that allowed us to meet this action or where the cost was within allowable uses for one-time sources costs may have been covered by such funds resulting in overall savings for this goal.

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

Throughout the pandemic, we encountered significant barriers to engaging our scholars' families with our pre-pandemic practices. As a result, we have adopted many strategies to lower all barriers to engagement and to continue pursuing our goal of Families as Partners. These engagement strategies have continued to include heavy utilization of video conferencing software, to pair with our traditional telephone and in-person outreach. This has allowed our parents to engage with our school from home, their car, or any other remote location, a great benefit to fit their busy schedules. This practice has allowed increasingly large numbers of our families to engage with Community Town Halls, School Site Advisory Council meetings, Educational Partner Engagement meetings, and many other outreach opportunities.

The following data points inform our revision of actions moving forward into the 2024-25 school year:
- As of March, 2024, 30% of our students' households attended two or more parent engagement events. Due to the difficulty in accurate attendance taking through video conferencing software, it is likely that this represents an undercounting of engagement. Despite this difficulty, this successfully meets our 2023-24 goal of 30% household engagement.
- As of March, 2024, our school has held 10 parent engagement events, almost all of which have been accessible through video conferencing software. This meets our established goal of 10 parent engagement events
- Based on our most recent parent survey, 95% of our scholars' parents indicated that they Agreed or Strongly Agreed that our school solicited their input for important decisions
- Based on our most recent parent survey, 95% of our scholars' parents indicated that they Agreed or Strongly Agreed that they were satisfied in general with our school

When taken together, these data points indicate that, despite significant barriers, our actions have moved us towards meeting our goal of Families as Partners.

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.

In the coming 3-year LCAP cycle, we will be making changes in some of the above metrics to more closely align with the California School Dashboard. These changes will involve shifting from tracking CA School Dashboard Status Levels to Color Levels instead. This is because color levels can be shifted more rapidly and are impacted by positive growth, giving a better barometer of school progress. Other metrics, especially those related to satisfaction surveys, will be shifted to align with updated survey questions, as well as to better represent the feedback presented by our educational partners.

Approved 6/10/26

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	Parent Engagement Resources	Provide support and resources for parent engagement events and parent communication	$41,367.00	Yes
2	Educational Partner Decision-Making	Parents are invited to attend and take part in decision-making and governance structures, including the parents of English Learners, scholars with Disabilities, and special subgroups	$0.00	No
3	Parent Engagement Specialist	Maintain a Parent Engagement Specialist to provide support to parents, including translation and communication about engagement events	$88,512.02	Yes
4	Parent Engagement for Academic Performance	Parents are informed of academic performance and are engaged meaningfully in methods to support their scholars' academic achievement	$0.00	No

5	Parent Engagement for College and Career Readiness	Parents are engaged meaningfully in supporting their scholars to be college and career ready through a variety of engagement activities	$0.00	No
6	Parent Engagement for Extracurricular Involvement	Parents attend activities supporting their child’s extracurricular involvement	$0.00	No
7	Parent Engagement for Behavior, Attendance, and Academic Interventions	Parents are invited to engage with school staff to support scholar behavior and attendance as well as academic interventions	$0.00	No

Approved
6/10/26

Goal

Goal #	Description	Type of Goal
4	Scholar Culture, Staff Culture, and Engagement - All scholars and staff are supported through a positive school culture and are engaged with meaningfully.	Broad Goal

State priorities addressed by this goal.

5, 6

An explanation of why the LEA has developed this goal.

Ensuring that we foster a positive school community for students and staff is critical to maintaining an engaging environment that supports scholar learning, attendance, and growth.

Approved 6/10/25

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Average Daily Attendance Rate (as of March)	93.40%	95.50%	94.90%	95.00%	1.50%
2	Chronic Absenteeism Rate	All Students: 20.6% English Learner: 33.8% Students with Disabilities: 23.8% Hispanic or Latino: 20.5% Socio-Economically Disadvantaged: 20.8%	All Students: 18.33% English Learner: 35.5% Students with Disabilities: 24.1% Hispanic or Latino: 18.3% Socio-Economically Disadvantaged: 18.7%	All Students: 15.36% English Learner: 28.2% Students with Disabilities: 14.9% Hispanic or Latino: 15.4% Socio-Economically Disadvantaged: 15.4%	All Students: 15.6% English Learner: 28.8% Students with Disabilities: 18.8% Hispanic or Latino: 15.5% Socio-Economically Disadvantaged: 15.8%	All Students: 5.24% English Learner: 5.6% Students with Disabilities: 8.9% Hispanic or Latino: 5.1% Socio-Economically Disadvantaged: 5.4%
3	Cohort Dropout Rate	All Students: 0.7% Students with Disabilities: 0% Hispanic or Latino: 0.72% Socio-Economically Disadvantaged: 0.72%	All Students: 0.74% English Learner: 6.25% Students with Disabilities: 0% Hispanic or Latino: 0.75% Socio-Economically Disadvantaged: 0.74%	All Students: 0.7% English Learner: 0% Students with Disabilities: 0% Hispanic or Latino: 0.72% Socio-Economically Disadvantaged: 0.72%	All Students: 2% Students with Disabilities: 2% Hispanic or Latino: 2% Socio-Economically Disadvantaged: 2%	All Students: 0% Students with Disabilities: 0% Hispanic or Latino: 0% Socio-Economically Disadvantaged: 0%

4	California Dashboard Graduation Indicator Status	All Students: Blue Hispanic or Latino: Blue Socio-Economically Disadvantaged: Blue	All Students: Blue Hispanic or Latino: Blue Socio-Economically Disadvantaged: Blue	All Students: Blue Hispanic or Latino: Blue Socio-Economically Disadvantaged: Blue	All Students: Blue Hispanic or Latino: Blue Socio-Economically Disadvantaged: Blue	Difference cannot be calculated due to non-numeric values.
5	California Dashboard Suspension Indicator Status	All Students: Green English Learner: Green Students with Disabilities: Yellow Hispanic or Latino: Green Socio-Economically Disadvantaged: Green	All Students: Green English Learner: Orange Long-Term English Learner: Orange Students with Disabilities: Green Hispanic or Latino: Green Socio-Economically Disadvantaged: Green	All Students: Yellow English Learner: Blue Long-Term English Learner: Blue Students with Disabilities: Green Hispanic or Latino: Yellow Socio-Economically Disadvantaged: Green	All Students: Blue English Learner: Blue Students with Disabilities: Green Hispanic or Latino: Blue Socio-Economically Disadvantaged: Blue	Difference cannot be calculated due to non-numeric values.
6	Expulsion Rate	All Students: 0%	All Students: 0% Hispanic or Latino: 0%	All Students: 0% Hispanic or Latino: 0%	<1%	All Students: 0% Hispanic or Latino: 0%
7	Percentage of Staff who Indicated that They Agreed or Strongly Agreed Overall on the End of Year Staff Satisfaction Survey (Mid-Year)	93.00%	73.00%	85%	95.00%	-8.00%
8	Percentage of Scholars who Indicated that They Agreed or Strongly Agreed Overall That They Would Recommend this School to Another Student (EOY)	89.00%	81.00%	83%	94.00%	-6.00%

Approved 6/10/26

Goal Analysis for 2025-2026

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.

Collins remains dedicated to nurturing a positive school culture and climate. Throughout the year, both staff and scholars have had their voices heard through a range of school-wide systems and structures. Moreover, stakeholder input is actively sought and valued, with representation from groups such as the School Site Advisory Council (SSAC), No Place For Hate (NPFH) Committee, and Associated Student Body (ASB) (Goal 4: Action 1).

Our scholars actively engage in providing feedback and suggestions through their advisory courses, contributing to the enhancement of our overall school events and culture. To further streamline this process, we are introducing scholar community lunches with the principal as a space for gathering feedback on our school program. During these sessions, scholars will have the opportunity to analyze Panorama survey results and offer recommendations, and to weigh in on other decision-making areas. This initiative directly responds to scholars expressing the importance of school-wide events to foster engagement with teachers and staff, thereby strengthening our community bonds (Goal 4: Action 1 and Action 4).

Ensuring the wellness and sense of belonging for both scholars and staff remain paramount. Our focus continues to be on fostering a meaningful and inclusive school culture. We have maintained a series of celebratory events, incentives, activities, and field trips for all scholars and grade levels to boost school spirit and attendance throughout the school year. Additionally, we continue to provide wellness and community-building activities for staff during professional development sessions. Staff members are encouraged to participate in various community and culture-building opportunities, including SEL check-in questions and engaging activities during professional development meetings (Goal 4: Action 4).

Collins continues to provide scholars a Collins-affiliated shirt in recognition of academic growth and achievement, and has maintained dress expectations that better support the school's socioeconomically disadvantaged scholar population. (Goal 4: Action 2)

We're pleased to continue with two full-time social workers to significantly enhance our capacity to meet and support the social-emotional needs of our scholars. This has enabled us to increase counseling services for scholars while maintaining our three academic and college counselors, as well as our full-time school psychologist. Through our ongoing Google Survey initiative, we've gathered valuable feedback to define wellness priorities and develop facilitators aimed at fostering a sense of wellness and belonging for both staff and scholars (Goal 4: Action 3).

This year, we're delighted to have the opportunity to re-engage our school community through a variety of culture-building activities and ASB events. These initiatives have included college tours, increased academic incentives, and attendance goals. Of particular excitement, we continue to host all major senior events, such as senior beach day, prom, grad night, and the graduation ceremony, and have provided more field trips and social events for scholars across all grade levels (Goal 4: Action 4).

Approved 6/10/26

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.

Expenditures in this action were less than our budgeted amount (more than 5% of total budgeted expenditures for this action) as we experienced cost savings that allowed us to meet this action or where the cost was within allowable uses for one-time sources costs may have been covered by such funds resulting in overall savings for this goal.

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

As all our educational partners continue to heal from a variety of trauma due to the Covid pandemic, our school has continued to pursue our goal of Scholar Culture, Staff Culture, and Engagement. This has been pursued through a program of student outreach, intervention, and support. This included frequent and targeted phone calls, text messaging, and emails to family members, targeted intervention for struggling students, and expanded supports for these groups. We have also continued to expand our support of students by using a variety of resources to engage our students in social-emotional learning within our Advisory program and our staff have continued to find opportunities for other small-group engagement. Throughout the past year, we have continued to take lessons learned from the pandemic to heighten our focus on supporting the whole child.

Through this set of focused and research-based supports, we have the following positive data metrics to reflect upon:
- As of March, 2026, we have achieved an attendance rate of 95%. This high rate of attendance stands despite increased barriers to attendance our underserved population experiences that have been increased due to the pandemic.
- Our school's Chronic Absenteeism rate of 15.36% was lower than both the LAUSD rate of 21.9% and the overall State rate of 17.1%.
- Students at our school graduated at a rate of 98.6%, which exceeded both the LAUSD average graduation rate of 86.5% and the State average graduation rate of 87.8%.
- Students at our school were suspended at a rate of 1.5%, which is lower than the State average suspension rate of 2.9%.
- Students at our school dropped out at a rate of 0.7%, which is a rate lower than both LAUSD's dropout rate of 7.3% and the State's overall dropout rate of 8%.
- In our most recent Staff Satisfaction Survey, 95% of our staff responded that they agreed or strongly agreed overall.
- In our most recent Scholar Satisfaction Survey, 94% of our students responded that they would recommend this school to another student.

These data indicate that despite the difficulties present in maintaining school culture through all of the trauma created by the pandemic, our school has taken many positive steps and has successes to build on in the coming years.

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.

In the coming 3-year LCAP cycle, we will be making changes in some of the above metrics to more closely align with the California School Dashboard. These changes will involve shifting from tracking CA School Dashboard Status Levels to Color Levels instead. This is because color levels can be shifted more rapidly and are impacted by positive growth, giving a better barometer of school progress. Other metrics, especially those related to satisfaction surveys, will be shifted to align with updated survey questions, as well as to better represent the feedback presented by our educational partners.

Approved 6/10/26

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	Scholar and Staff Voice and Decision-Making	Maintain a focus on school culture through agreed upon norms, routines, and systems to capture scholar and staff voice in the decision-making process. Students who struggle with attendance will be supported with appropriate interventions	$0.00	No
2	Uniforms	Provide uniforms to all scholars to promote an inclusive and equitable school environment	$15,440.00	Yes
3	Socio-Emotional and Academic Needs Support	Maintain personnel to support the socio-emotional and academic needs of scholars and to promote a positive school environment. Restorative practices and alternatives to suspension will be available to all students.	$678,732.85	Yes

4	Community and Culture Building Activities	Provide scholars and staff with opportunities to participate in community and culture building activities as well as positive incentives and rewards to promote a healthy school culture and attendance	$190,779.93	Yes

Approved
6/10/26

Goal

Goal #	Description	Type of Goal
5	College Success - Promote a college-going culture with a focus on supporting each scholar's journey to and through college.	Broad Goal

State priorities addressed by this goal.

8

An explanation of why the LEA has developed this goal.

Ensuring that each and every one of our scholars has the resources that they need to attend college supports our mission to increase opportunities in historically under-served communities.

Approved 6/10/25

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	California Dashboard College/Career Indicator Status	All Students: Medium Students with Disabilities: Very Low Hispanic or Latino: Medium Socio-Economically Disadvantaged: Medium	All Students: High English Learner: Medium Long-Term English Learner: Medium Students with Disabilities: Low Hispanic or Latino: High Socio-Economically Disadvantaged: High	All Students: Very High English Learner: High Long-Term English Learner: High Students with Disabilities: High Hispanic or Latino: Very High Socio-Economically Disadvantaged: Very High	All Students: High Students with Disabilities: Medium Hispanic or Latino: High Socio-Economically Disadvantaged: High	Difference cannot be calculated due to non-numeric values.

2	Percentage of Respondents who Indicated that They Agreed or Strongly Agreed on the Parent Satisfaction Survey that the School Prepares their Child for Success in College (EOY)	100.00%	100.00%	100%	95%	0.00%
3	Percentage of Scholars who Indicated that They Agreed or Strongly Agreed on the End of Year Scholar Satisfaction Survey that the School is Preparing them for Success in College (Mid-Year)	89.00%	91.00%	89%	94%	0.00%

Approved 6/10/26

Goal Analysis for 2025-2026

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.

Collins remains steadfast in fostering a college-going culture among our scholars. We're pleased to report that all our 12th-grade scholars have successfully completed the college application process and met matriculation requirements for their best-match schools, making them eligible for acceptance. To ensure readiness for the college application process, our scholars in grades 9 to 11 benefit from a robust Advisory curriculum. Additionally, we continue to offer College Preparatory Seminar courses to further prepare our scholars for their collegiate journey (Goal 5, Action 1). Our College Success/Lead Counselor diligently works to enhance the Counseling Team's capacity to support our scholars effectively.

While not every grade level has had the opportunity for a college tour/field trip, it remains our commitment to provide one annual field trip per cohort to a college campus (Goal 5, Action 2). The Advisory curriculum continues to play a crucial role in guiding all scholars through the college matriculation process (Goal 5, Action 3). Furthermore, our annual Collins Decision Day Ceremony allows us to celebrate the achievements of our seniors as they commit to attending college. Additionally, our counselors conduct workshops with scholars and families, covering various aspects of the college process, financial aid, and matriculation requirements. These workshops are integral to our success in achieving high college matriculation rates and ensuring scholars find their best match (Goal 5: Actions 2, 3, and 4).

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.

Expenditures in this action was relatively in-line with budget (+/- 5% of total budgeted expenditures for this action)

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

Despite the lasting learning gaps and trauma left by the pandemic, college preparation remains as one of our most important goals at Alliance Collins Family College-Ready High School. Despite the difficulties present in these recent years, we can reflect on the following positive data points as we work to improve our support of scholars on their college pathway.

- According to the California School Dashboard, 83.1% of our school's students graduated prepared for college and career, which exceeded both the LAUSD percentage of 54.9% and the overall State percentage of 51.7%.
- In the most recent parent satisfaction survey, 95% of respondents indicated that they Agreed or Strongly Agreed that our school prepares their child for success in college.
- In our most recent scholar satisfaction survey, 94% of respondents indicated that they agreed or strongly agreed that our school is preparing them well for college.

These various data points lead us to believe that our actions have been effective in pursuit of our College Success goal. We will continue to refine and revise our actions and the practices associated with them to continue and increase this level of success.

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.

In the coming 3-year LCAP cycle, we will be making changes in some of the above metrics to more closely align with the California School Dashboard. These changes will involve shifting from tracking CA School Dashboard Status Levels to Color Levels instead. This is because color levels can be shifted more rapidly and are impacted by positive growth, giving a better barometer of school progress. Other metrics, especially those related to satisfaction surveys, will be shifted to align with updated survey questions, as well as to better represent the feedback presented by our educational partners.

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.

Approved 6/10/25

Actions

Action #	Title	Description	Total Funds	Contributing
1	College Preparation	Ensure that scholars are prepared to apply and matriculate to their best match schools by grade 12, representing the culmination of preparation from grades 6-11. Moreover, ensure that the college success administrative lead supports and develops the Counseling team to do their best work.	$0.00	No
2	College Tours/Field Trips	Provide scholars with the opportunity to participate in college tours/field trips in order to promote a college-going culture	$33,750.00	Yes
3	College-Focused Resources and Enrichment Activities	Provide scholars with access to resources and enrichment activities to support college awareness and their process toward college admissions	$72,851.00	Yes
4	College Support Staff	Maintain staff to provide support and guidance around college matriculation process	$112,718.54	Yes

Approved
6/10/26

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-2027

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,975,383.00	$363,481.00

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
39.05%	0.00%	$0.00	39.05%

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

Approved 6/10/26

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Action 5	Students who come from a socio-economically disadvantaged community have historically been disadvantaged by a lack of highly-trained expert staff, faculty, and administration in their schools.	This action directs resources to ensure continued and effective professional development of school staff, faculty, and administration.	- CA School Dashboard English Language Arts Indicator - CA School Dashboard Mathematics Indicator - CA School Dashboard Suspension Rate Indicator - CA School Dashboard English Learner Progress Indicator
Goal 1, Action 6	Students who come from a socio-economically disadvantaged community have historically been disadvantaged by a lack of highly-trained expert staff, faculty, and administration in their schools.	This action directs resources to ensure continued and effective staffing of the school with highly qualified staff, faculty, and administration.	- Percentage of Fully-Credentialed Teachers (as of November) - Percentage of Appropriately Assigned Teachers (as of November)

Goal 1, Action 7	Historically, students who come from a socio-economically disadvantaged community may often have had fewer social-emotional support providers in their private lives, in addition to being more frequently exposed to trauma.	This action directs resources to ensure our scholars have access to expert socio-emotional supports at the school site.	- Percentage of Scholars who Indicated that They Agreed or Strongly Agreed Overall That They Would Recommend this School to Another Student (EOY)
Goal 1, Action 10	High ratios of staff and faculty to students can lead to insufficient services for students.	This action directs resources to provide additional staffing to ensure appropriate levels of direct services are supplied to all scholars.	- All CA School Dashboard Indicators
Goal 2, Action 5	Some high-need scholars require additional academic supports that cannot be provided in a mainstream classroom environment.	This action directs resources to provide additional academic supports outside the classroom.	- CA School Dashboard English Language Arts Indicator - CA School Dashboard Mathematics Indicator
Goal 2, Action 6	Many scholars benefit from accelerated courses and enrichment opportunities, which may not be part of a school's primary instructional program.	This action directs resources to ensure that all students have access to accelerated courses and enrichment opportunities	- Percentage of Students Passing Two or More Advanced Placement (AP) Exams with a Score of 3 or Higher
Goal 2, Action 7	Many scholars benefit from rewards and incentives to promote positive academic performance, which may not be part of a school's primary instructional program.	This action directs resources to ensure that all students have the opportunity to receive the benefits of these incentive-based systems.	- CA School Dashboard English Language Arts Indicator - CA School Dashboard Mathematics Indicator
Goal 3, Action 1	Many scholars benefit from parent communication and other avenues of engagement, which may not be part of a school's primary instructional program.	This action directs resources to provide additional communication and engagement opportunities to parents.	- Percentage of Households Attending 2 or More Parent Engagement Events (as of March) - Number of Parent Engagement Events Offered by the School (as of March)
Goal 3, Action 3	Many scholars benefit from parent communication and other avenues of engagement, which may not be part of a school's primary instructional program.	This action directs resources to provide specialist staffing to ensure additional communication and engagement opportunities to parents.	- Percentage of Households Attending 2 or More Parent Engagement Events (as of March) - Number of Parent Engagement Events Offered by the School (as of March)
Goal 4, Action 2	School uniforms, despite their research-based benefits, may represent a financial burden to some families.	This action directs resources to provide free school uniforms to all students.	- California Dashboard Suspension Indicator Status - Expulsion Rate
Goal 4, Action 3	Many scholars benefit from socio-emotional supports, alternatives to suspension, and restorative practices, which may not be part of a school's primary instructional program.	This action directs resources to provide personnel to support scholars' socio-emotional and academic needs. It also ensures that alternatives to suspension and restorative practices will be available to all scholars.	- California Dashboard Suspension Indicator Status - Expulsion Rate
Goal 4, Action 4	Many scholars benefit from opportunities to participate in community and culture building activities, as well as positive incentives to support healthy school culture and attendance.	This action directs resources to provide these incentives, rewards, and community building activities.	- Average Daily Attendance Rate (as of March) - California Dashboard Chronic Absenteeism Indicator Status (MS/Complex) OR Chronic Absenteeism Rate (HS)

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Goal 5, Action 2	College tours and field trips may be a benefit to many scholars, but may not be part of a school's primary instructional program.	This action directs resources to provide college tours/field trips to scholars.	- Percentage of Respondents who Indicated that They Agreed or Strongly Agreed on the Parent Satisfaction Survey that the School Prepares their Child for Success in College (EOY) - Percentage of Scholars who Indicated that They Agreed or Strongly Agreed on the End of Year Scholar Satisfaction Survey that the School is Preparing them for Success in College (Mid-Year)
Goal 5, Action 3	Access to resources and enrichment activities to support college awareness may be a benefit to many scholars, but may not be part of a school's primary instructional program.	This action directs resources to provide access to resources and enrichment activities to support college awareness.	- Percentage of Respondents who Indicated that They Agreed or Strongly Agreed on the Parent Satisfaction Survey that the School Prepares their Child for Success in College (EOY) - Percentage of Scholars who Indicated that They Agreed or Strongly Agreed on the End of Year Scholar Satisfaction Survey that the School is Preparing them for Success in College (Mid-Year)
Goal 5, Action 4	Access to staff who provide support and guidance around the college matriculation process may be a benefit to many scholars, but may not be part of a school's primary instructional program.	This action directs resources to provide access to staff who provide support and guidance around the college matriculation process.	- Percentage of Respondents who Indicated that They Agreed or Strongly Agreed on the Parent Satisfaction Survey that the School Prepares their Child for Success in College (EOY) - Percentage of Scholars who Indicated that They Agreed or Strongly Agreed on the End of Year Scholar Satisfaction Survey that the School is Preparing them for Success in College (Mid-Year)

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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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1, Action 8	English Learners often require additional supports and interventions to have the same opportunities to succeed as Native speakers of English.	This action directs resources to provide additional supports, interventions, and staffing to support this high-need student group.	- CA School Dashboard English Learner Progress Indicator - English Learner subgroup performance on the CA School Dashboard Mathematics and English Language Arts Indicators
Goal 1, Action 9	Scholars With Disabilities often require additional supports and interventions to have access to each scholar's respective Least Restrictive Environment.	This action directs resources to provide additional supports, interventions, and staffing to support this high-need student group.	- Percentage of Students with Disabilities Who Are in the General Education for at Least 80% of the Day (Mid-Year) - Students With Disabilities subgroup performance on the CA School Dashboard Mathematics and English Language Arts Indicators

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

Not Applicable.

Additional Concentration Grant Funding

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

Low-income students constitute the vast majority of our school’s student population. Because of this, it is neither practical nor appropriate to attempt to cohort these low-income students and provide support directly. As such, these additional funds are used to create additional staff positions or invest in total reward structures to support retention efforts of staff that directly serve the general population and, by extension, spend the vast majority of their time supporting the low-income student population.

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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		1 : 48.6923
Staff-to-student ratio of certificated staff providing direct services to students		1 : 14.07

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Action Tables

2026-2027 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2026-2027	$7,618,570.00	$2,975,383.00	39.05%	0.00%	39.05%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$10,088,662.53	$115,248.00	$0.00	$292,986.99	$10,496,897.52	$6,354,051.44	$4,142,846.08

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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	Instructional Materials and Technology	All	No				2024-27	$0	$151,114	$151,114	$0	$0	$0	$151,114	0.00%
1	2	Teachers and In-Classroom Assistance	All	No				2024-27	$2,709,115	$265,399	$2,974,514	$0	$0	$0	$2,974,514	0.00%
1	3	Administrative Support	All	No				2024-27	$305,918	$12,000	$155,437	$0	$0	$162,480	$317,918	0.00%
1	4	Maintenance and Operations	All	No				2024-27	$499,256	$3,235,323	$3,734,579	$0	$0	$0	$3,734,579	0.00%
1	5	Professional Development	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	2024-27	$0	$42,262	$12,390	$0	$0	$29,872	$42,262	0.00%
1	6	Teacher and Staff Recruitment	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
1	7	Counseling Services	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	2024-27	$272,563	$0	$157,315	$115,248	$0	$0	$272,563	0.00%
1	8	English Learner Support	English learner (EL)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	2024-27	$136,766	$0	$136,766	$0	$0	$0	$136,766	0.00%

1	9	Students with Disabilities Support	Student with Disabilities (SWD)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	2024-27	$217,951	$1	$217,952	$0	$0	$0	$217,952	0.00%
1	10	Improved Student to Certificated Staff Ratio	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$1,278,919	$0	$1,278,919	$0	$0	$0	$1,278,919	0.00%
2	1	Mathematical Instructional Strategy	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
2	2	English Language Arts Instructional Strategies	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
2	3	Instructional Materials and Technology (repeated expenditure, Goal 1, Action 1)	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
2	4	A-G Course Access	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
2	5	Additional Academic Supports	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	2024-27	$63,160	$0	$63,160	$0	$0	$0	$63,160	0.00%
2	6	Accelerated Courses and Enrichment Opportunities	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
2	7	Academic Rewards and Incentives	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$0	$73,000	$73,000	$0	$0	$0	$73,000	0.00%
3	1	Parent Engagement Resources	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$0	$41,367	$41,367	$0	$0	$0	$41,367	0.00%
3	2	Educational Partner Decision-Making	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
3	3	Parent Engagement Specialist	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$88,512	$0	$0	$0	$0	$88,512	$88,512	0.00%
3	4	Parent Engagement for Academic Performance	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
3	5	Parent Engagement for College and Career Readiness	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
3	6	Parent Engagement for Extracurricular Involvement	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
3	7	Parent Engagement for Behavior, Attendance, and Academic Interventions	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
4	1	Scholar and Staff Voice and Decision-Making	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
4	2	Uniforms	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$0	$15,440	$15,440	$0	$0	$0	$15,440	0.00%

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4	3	Socio-Emotional and Academic Needs Support	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$669,173	$9,560	$666,610	$0	$0	$12,123	$678,733	0.00%
4	4	Community and Culture Building Activities	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$0	$190,780	$190,780	$0	$0	$0	$190,780	0.00%
5	1	College Preparation	All	No				2024-27	$0	$0	$0	$0	$0	$0	$0	0.00%
5	2	College Tours/Field Trips	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$0	$33,750	$33,750	$0	$0	$0	$33,750	0.00%
5	3	College-Focused Resources and Enrichment Activities	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$0	$72,851	$72,851	$0	$0	$0	$72,851	0.00%
5	4	College Support Staff	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	2024-27	$112,719	$0	$112,719	$0	$0	$0	$112,719	0.00%

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2026-2027 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
$7,618,570.00	$2,975,383.00	39.05%	0.00% - No Carryover	39.05%	$3,073,017.74	0.00%	40.34%	**Total:**	$3,073,017.74
								LEA-wide Total:	$2,718,299.97
								Limited Total:	$354,717.77
								Schoolwide Total:	$0.00

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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	5	Professional Development	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$12,389.50	0.00%
1	6	Teacher and Staff Recruitment	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$0.00	0.00%
1	7	Counseling Services	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$157,315.14	0.00%
1	8	English Learner Support	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$136,765.96	0.00%
1	9	Students with Disabilities Support	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$217,951.81	0.00%
1	10	Improved Student to Certificated Staff Ratio	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$1,278,918.75	0.00%

2	5	Additional Academic Supports	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$63,160.00	0.00%
2	6	Accelerated Courses and Enrichment Opportunities	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
2	7	Academic Rewards and Incentives	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$73,000.00	0.00%
3	1	Parent Engagement Resources	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$41,367.00	0.00%
3	3	Parent Engagement Specialist	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$0.00	0.00%
4	2	Uniforms	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$15,440.00	0.00%
4	3	Socio-Emotional and Academic Needs Support	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$666,610.11	0.00%
4	4	Community and Culture Building Activities	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$190,779.93	0.00%
5	2	College Tours/Field Trips	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$33,750.00	0.00%
5	3	College-Focused Resources and Enrichment Activities	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$72,851.00	0.00%
5	4	College Support Staff	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$112,718.54	0.00%

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2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$10,762,983.49	$10,648,304.66

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	Instructional Materials and Technology	No	$540,413.45	$540,413.45
1	2	Teachers and In-Classroom Assistance	No	$2,750,295.16	$1,454,613.35

1	3	Administrative Support	No	$493,873.18	$561,149.98
1	4	Maintenance and Operations	No	$3,646,134.99	$4,431,031.99
1	5	Professional Development	Yes	$376,225.89	$376,988.89
1	6	Teacher and Staff Recruitment	Yes	$0.00	$6,428.57
1	7	Counseling Services	Yes	$367,899.51	$317,114.37
1	8	English Learner Support	Yes	$132,357.17	$113,393.04
1	9	Students with Disabilities Support	Yes	$288,833.40	$288,833.40
1	10	Improved Student to Certificated Staff Ratio	Yes	$1,118,321.60	$1,642,740.76
2	1	Mathematical Instructional Strategy	No	$0.00	$0.00
2	2	English Language Arts Instructional Strategies	No	$0.00	$0.00
2	3	Instructional Materials and Technology (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	4	A-G Course Access	No	$0.00	$0.00
2	5	Additional Academic Supports	Yes	$65,250.00	$0.00
2	6	Accelerated Courses and Enrichment Opportunities	Yes	$0.00	$0.00
2	7	Academic Rewards and Incentives	Yes	$76,000.00	$76,000.00
3	1	Parent Engagement Resources	Yes	$35,672.03	$25,329.02
3	2	Educational Partner Decision-Making	No	$0.00	$0.00
3	3	Parent Engagement Specialist	Yes	$84,127.66	$50,491.77
3	4	Parent Engagement for Academic Performance	No	$0.00	$0.00
3	5	Parent Engagement for College and Career Readiness	No	$0.00	$0.00
3	6	Parent Engagement for Extracurricular Involvement	No	$0.00	$0.00
3	7	Parent Engagement for Behavior, Attendance, and	No	$0.00	$0.00

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		Academic Interventions			
4	1	Scholar and Staff Voice and Decision-Making	No	$0.00	$0.00
4	2	Uniforms	Yes	$40,000.00	$40,000.00
4	3	Socio-Emotional and Academic Needs Support	Yes	$370,082.84	$346,279.47
4	4	Community and Culture Building Activities	Yes	$169,768.74	$169,768.74
5	1	College Preparation	No	$0.00	$0.00
5	2	College Tours/Field Trips	Yes	$33,750.00	$33,750.00
5	3	College-Focused Resources and Enrichment Activities	Yes	$65,603.33	$65,603.33
5	4	College Support Staff	Yes	$108,374.54	$108,374.54

2025-2026 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$2,903,419.00	$2,801,282.49	$3,223,478.03	($422,195.54)	0.00%	0.00%	0.00% - No Difference

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Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	5	Professional Development	Yes	$347,116.89	$347,117.00	0.00%	0.00%
1	6	Teacher and Staff Recruitment	Yes	$0.00	$6,428.57	0.00%	0.00%
1	7	Counseling Services	Yes	$93,835.28	$86,580.27	0.00%	0.00%
1	8	English Learner Support	Yes	$132,357.17	$113,393.04	0.00%	0.00%
1	9	Students with Disabilities Support	Yes	$288,833.40	$288,833.40	0.00%	0.00%
1	10	Improved Student to Certificated Staff Ratio	Yes	$1,118,321.60	$1,642,740.76	0.00%	0.00%
2	5	Additional Academic Supports	Yes	$65,250.00	$0.00	0.00%	0.00%
2	6	Accelerated Courses and Enrichment Opportunities	Yes	$0.00	$0.00	0.00%	0.00%
2	7	Academic Rewards and Incentives	Yes	$76,000.00	$76,000.00	0.00%	0.00%
3	1	Parent Engagement Resources	Yes	$35,672.03	$25,329.02	0.00%	0.00%
3	3	Parent Engagement Specialist	Yes	$84,127.66	$0.00	0.00%	0.00%
4	2	Uniforms	Yes	$40,000.00	$40,000.00	0.00%	0.00%
4	3	Socio-Emotional and Academic Needs Support	Yes	$142,271.85	$219,559.37	0.00%	0.00%
4	4	Community and Culture Building Activities	Yes	$169,768.74	$169,768.74	0.00%	0.00%
5	2	College Tours/Field Trips	Yes	$33,750.00	$33,750.00	0.00%	0.00%
5	3	College-Focused Resources and Enrichment Activities	Yes	$65,603.33	$65,603.33	0.00%	0.00%
5	4	College Support Staff	Yes	$108,374.54	$108,374.54	0.00%	0.00%

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2025-2026 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)
$7,439,514.00	$2,903,419.00	0.00%	39.03%	$3,223,478.03	0.00%	43.33%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$263,114.99	$29,872.00	$0.00	$0.00	$0.00	$0.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Instructional Materials and Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$151,114.00
1	2	Teachers and In-Classroom Assistance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,974,513.89
1	3	Administrative Support	$162,480.23	$0.00	$0.00	$0.00	$0.00	$0.00	$317,917.70
1	4	Maintenance and Operations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,734,579.43
1	5	Professional Development	$0.00	$29,872.00	$0.00	$0.00	$0.00	$0.00	$42,261.50
1	6	Teacher and Staff Recruitment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1	7	Counseling Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$272,563.14
1	8	English Learner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$136,765.96

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		Support							
1	9	Students with Disabilities Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$217,951.81
1	10	Improved Student to Certificated Staff Ratio	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,278,918.75
2	1	Mathematical Instructional Strategy	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	2	English Language Arts Instructional Strategies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	3	Instructional Materials and Technology (repeated expenditure, Goal 1, Action 1)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	4	A-G Course Access	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	5	Additional Academic Supports	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$63,160.00
2	6	Accelerated Courses and Enrichment Opportunities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	7	Academic Rewards and Incentives	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$73,000.00
3	1	Parent Engagement Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$41,367.00
3	2	Educational Partner Decision-Making	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	3	Parent Engagement Specialist	$88,512.02	$0.00	$0.00	$0.00	$0.00	$0.00	$88,512.02
3	4	Parent Engagement for Academic Performance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	5	Parent Engagement for College and Career Readiness	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	6	Parent	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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		Engagement for Extracurricular Involvement							
3	7	Parent Engagement for Behavior, Attendance, and Academic Interventions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	1	Scholar and Staff Voice and Decision-Making	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	2	Uniforms	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15,440.00
4	3	Socio-Emotional and Academic Needs Support	$12,122.74	$0.00	$0.00	$0.00	$0.00	$0.00	$678,732.85
4	4	Community and Culture Building Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$190,779.93
5	1	College Preparation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5	2	College Tours/Field Trips	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$33,750.00
5	3	College-Focused Resources and Enrichment Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$72,851.00
5	4	College Support Staff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$112,718.54

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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.

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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.

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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;

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- 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.

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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.

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Engaging Educational Partners

Purpose

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

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

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

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

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

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

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

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

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

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

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- 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.

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- 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

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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.

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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.

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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.

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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.

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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.

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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.

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- 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.

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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.

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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

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- 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

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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.

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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.

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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.

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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.

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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.

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- 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:

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- 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.

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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.

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- **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

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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.

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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.

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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)**

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

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

LCFF Carryover Table

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

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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