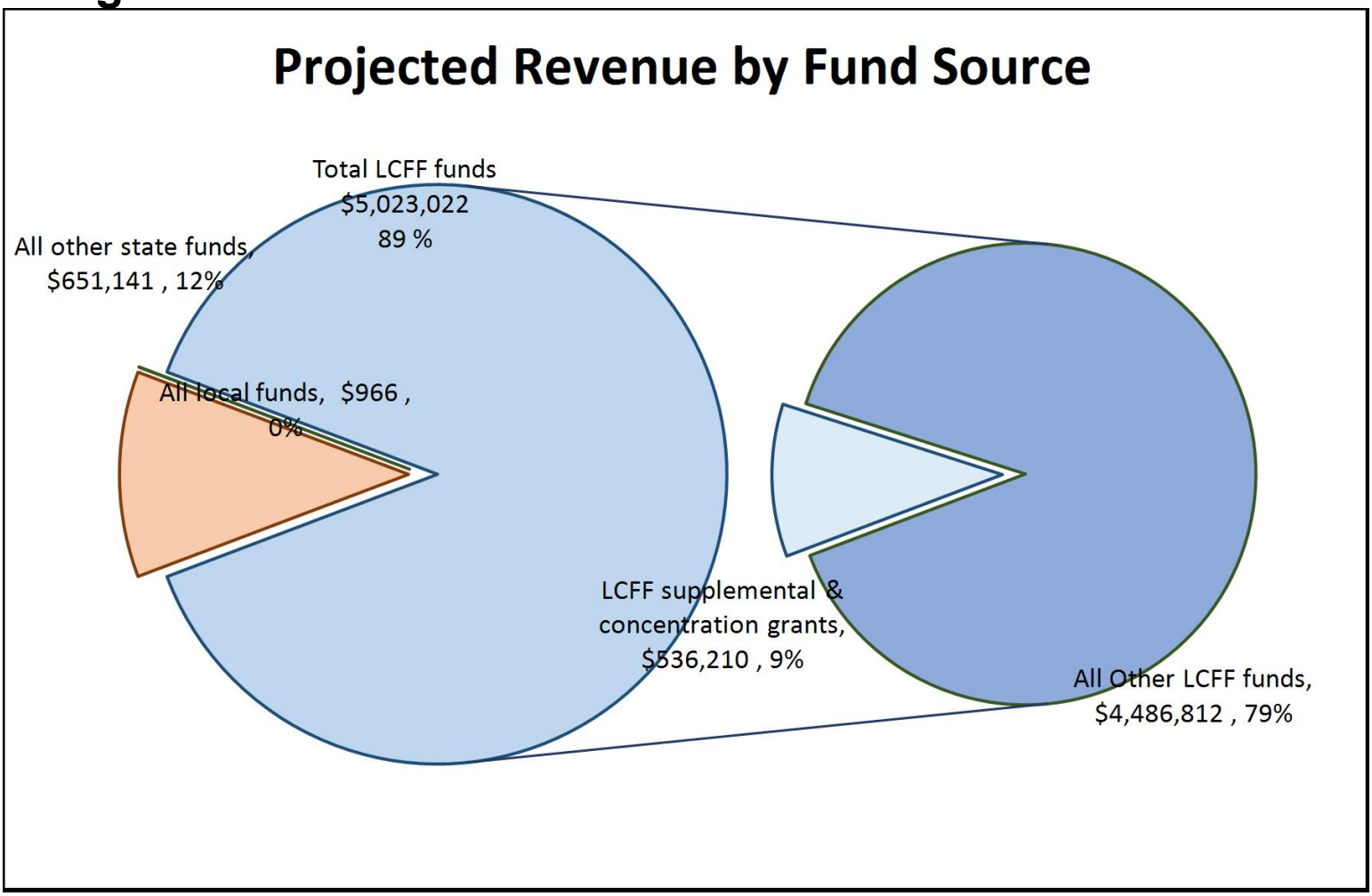
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Charter Home Study Academy
CDS Code: 09100900123521
School Year: 2025-26
LEA contact information:
Steve Bryant
Principal
sbryant@edcoe.org
530-622-6984

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

Budget Overview for the 2025-26 School Year

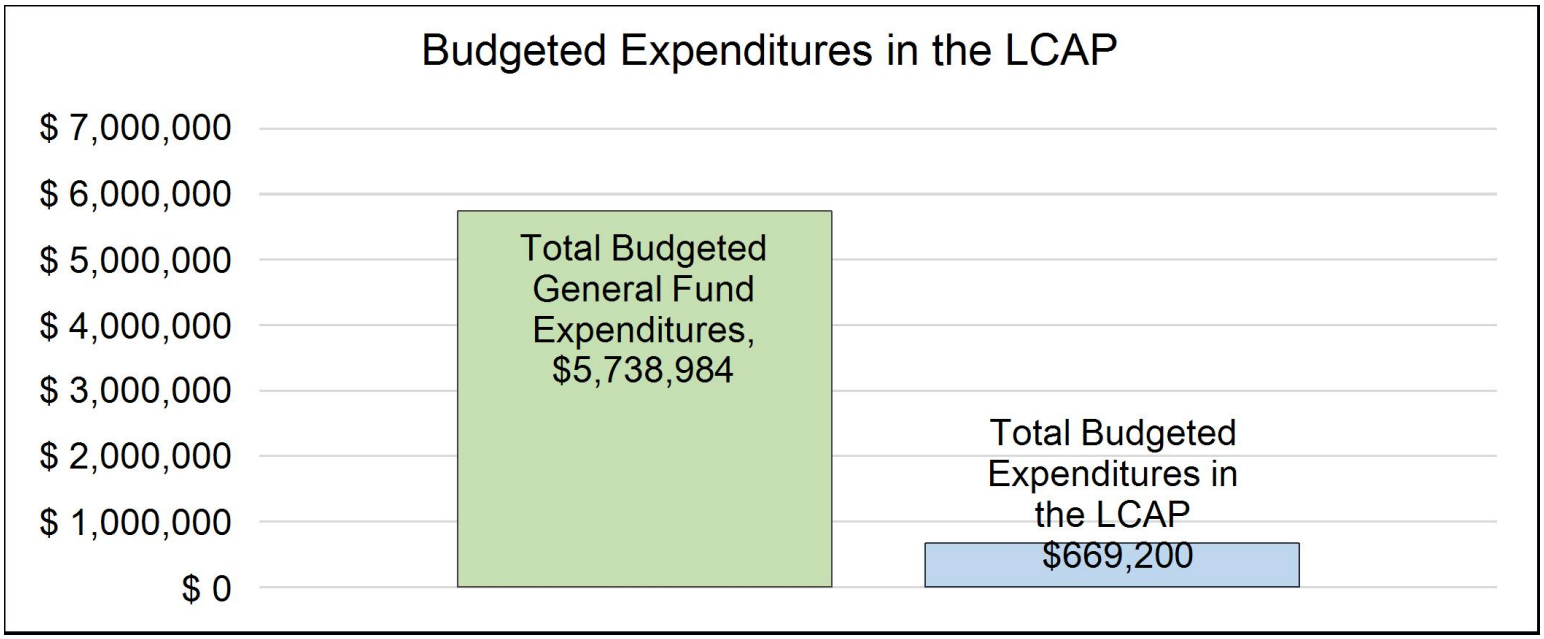


This chart shows the total general purpose revenue Charter Home Study Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Charter Home Study Academy is $5,675,129, of which $5,023,022 is Local Control Funding Formula (LCFF), $651,141 is other state funds, $966 is local funds, and $0 is federal funds. Of the $5,023,022 in LCFF Funds, $536,210 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 Charter Home Study Academy plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

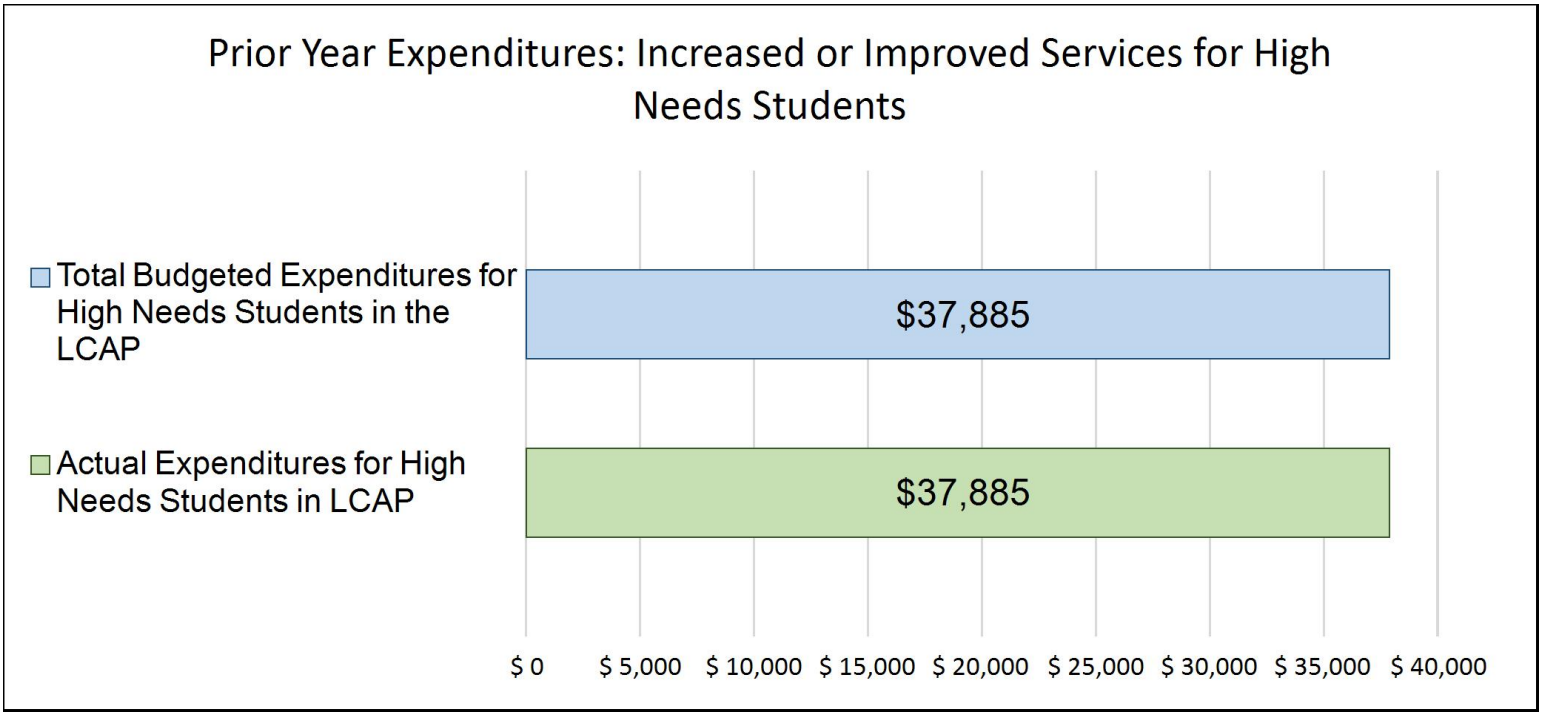
The text description of the above chart is as follows: Charter Home Study Academy plans to spend $5,738,984 for the 2025-26 school year. Of that amount, $669200 is tied to actions/services in the LCAP and $5,069,784 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Charter Home Study Academy is projecting it will receive $536,210 based on the enrollment of foster youth, English learner, and low-income students. Charter Home Study Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Charter Home Study Academy plans to spend $141696 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Charter Home Study Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Charter Home Study Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Charter Home Study Academy's LCAP budgeted $37885 for planned actions to increase or improve services for high needs students. Charter Home Study Academy actually spent $37885 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Charter Home Study Academy	Steve Bryant Principal	sbryant@edcoe.org 530-622-6984

Plan Summary [2025-26]

General Information

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

The Charter Home Study Academy, part of Charter Alternative Programs, is a TK-8 independent study hybrid program that includes site-based learning two days per week with credentialed teachers, enabling families who desire to be highly active and involved in their child's education to have the fully engaged guidance and oversight of credentialed teachers along with collaborative peer learning experiences for their children. In addition to core learning twice weekly, CHSA arranges onsite enrichment and social events where students enjoy fun, collaborative activities in order to build stronger relationships. Educational field trips and events include places such as discovery field trips to Sierra College Natural History Museum, Taylor Creek Tahoe, solar viewing at the observatory, arts, music, family activities, and more. Through a curriculum aligned with Common Core State Standards ("CCSS"), CHSA strives to prepare students to become responsible citizens in a 21st-century world of cultural diversity and rapid technological change. Students are offered a rigorous schedule of board-adopted, research-based curriculum designed to meet the CCSS and challenge them to be global learners.

EMPHASIS & CONCENTRATION
Individualized learning plans are created to meet student learning goals.
Offer a variety of personally tailored educational options
Leadership Opportunities in Student Leadership
Strong family and community relationships.
Education and experience focused on the whole child.

Reading Intervention (2024–25 School Year):

CHSA continued to assess all students in grades 1–5 for reading fluency. As a result, 20% of students qualified for reading intervention, with 53% of the overall student population identified as socioeconomically disadvantaged. In the 2023–24 school year, 23% of students who qualified for intervention did not participate; of those non-participating students, 66% were socioeconomically disadvantaged.

In response to family feedback, CHSA moved 1st and 3rd grade reading intervention sessions into the regular school day instead of offering them before or after school. By the end of the year, 94% of all students achieved grade-level proficiency in phonics and phonological awareness.

Extended Academic Support for Middle School Students (2025–26 School Year):
CHSA continued to offer an additional twelve hours per week of academic support to all 160 middle school students. This year, CHSA also added three dedicated hours of targeted math support. Sixty percent of students attended the majority of the available academic support hours, with attendance increasing to 74% among socioeconomically disadvantaged students.

Academic support was organized by grade level and held in three designated classrooms. Students received assistance from their classroom teachers in small groups or individual caseload meetings.

Reflections: Annual Performance

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

Reading intervention: for the 24-25 school year CHSA continued to test all students in grades 1-5 for reading fluency all. 20% of the students qualified for reading intervention.53% fall into the category of socioeconomically disadvantaged students In the 23-24 school year, 23% of the students who tested into the reading program did not participate and socioeconomically disadvantaged students made up 66% of the non-participating students.
Based on feed back from families we moved 1st grade and 3rd grade reading intervention to to the regular class time instead of before or after school. At the end of the year, 94% of all students were at grade level in phonics and phonological awareness.

Extended Academic Support for Middle School Students: For the 25-26 school year, CHSA continued to offer an extra twelve hours per week of Academic Support for all 160 middle school students. 60% of all middle school students attended the majority of the offered hours. For the Socioeconomically disadvantaged students, the number of students who attended the majority of the offered hours rose to 74%. This year we held academic support in three classrooms by grade level. Students were able to get support from their class teachers in a meeting room either in small groups or individual caseload meetings.

Our program continues to demonstrate strength in creating a positive and supportive learning environment, as evidenced by a low suspension rate and high levels of student engagement. The emphasis on relationship-building, flexible scheduling, and individualized support appears to be working, particularly for students who have struggled in traditional settings.
Suspension Rate: We continued to uphold a low suspension rate, indicating the success of our proactive behavior support systems and positive school climate initiatives.

Chronic Absenteeism: Chronic absenteeism rates remained a concern, particularly among socioeconomically disadvantaged students. Despite implementing attendance interventions, challenges such as housing instability and transportation barriers impacted student attendance.

Academic Indicators (CAASPP): Notably, CHSA achieved significant improvements in both English Language Arts (ELA) and Mathematics, moving into the Yellow (Medium Performance) category for both subjects. This advancement reflects the dedication of our staff and the effectiveness of our instructional strategies.

Family and Student Feedback:
Feedback from students and families highlighted appreciation for our flexible scheduling, supportive staff relationships, and safe learning environment. However, there is a clear call for stronger academic consistency and clearer expectations regarding credit recovery and attendance.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	Three Parent Advisory meetings per year. Parent Rounding , Parent Surveys
Students	Student Rounding Surveys and Student Leadership
Teachers	Professional Development Regular Subject and grade level groups, Surveys, Onboarding
Other Staff	Staff Groups, Surveys, Onboarding, Professional Development

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

Charter Home Study Academy collaborates with stakeholders in an ongoing cycle throughout the year as part of our process of planning, implementation, and evaluation of educational programs and services to develop the Local Control Accountability Plan (LCAP). Parents, community members, pupils, staff, and other stakeholders are actively involved and engaged in the development, review, and implementation of our LCAP – particularly through our all-program School Advisory Committee, which incorporates input from students, staff, and parents.

Stakeholders were brought together early in the process, with our School Advisory Committee serving as the representative body for Charter Home Study Academy, to hear about the timelines for implementation of programs and the emphasis on the continuous cycle of improvement and stakeholder engagement. Stakeholders were provided with time to answer questions about the changes under LCFF and LCAP and to provide input and feedback as goals were developed together and reviewed for all state priority areas, including services for English Language Learners (ELL), expelled/at-risk youth, and Foster Youth.

Direct stakeholder input for needs assessment using the School Advisory Committee was supplemented by using a stakeholder survey on quality school indicators, as well as during discussions with staff, students, parents, and community members. The stakeholder survey is given at the beginning and end of the year to provide ongoing, comparative data. To ensure that ELL and foster Youth representatives were involved, a number of additional steps and measures were taken, such as sending home information in a variety of formats and using

different communication media. Stakeholder engagement also includes Client Roundtables for each program and meetings with parent groups. The School Advisory Committee reviews and gives input on the goals and actions in the LCAP, and the El Dorado County Office of Education School Board approves the LCAP after a public hearing in June, when the LCAP and budget are given final Board approval.

Extensive information, including data related to state and program priorities, is made available to stakeholders for discussion, drafting of goals tied to priority areas, review, and final agreement through the annual process. Discussions and data related to student and program performance measures focus on a variety of measures - e.g., state standardized testing performance (CAASPP), graduation rates, discipline rates, EL reclassification and proficiency rates, attendance rates, college and career readiness, stakeholder surveys, and the program's vision and mission. Charter Alternative Program (CHSA) supports practices that align with career technical education opportunities provided for students in the county as they transition to high school.

The involvement of stakeholders is instrumental in helping to determine program-specific goals and actions. Through direct feedback, we are able to identify the greatest areas of need and plan accordingly. As a result, we are proactive in ensuring that our sites are equipped with the resources needed for student success, including adopting and implementing new state-approved instructional materials, providing extensive professional development, teaching methods that focus on all students being successful in their pursuit of college or vocational work, and in life.

Teachers expressed the need for time for staff to collaborate and plan together in order to improve teacher practices and student outcomes. They shared the need for increased rigor across all subject areas and benchmark assessments/grading systems that provide good information to parents and students on their educational progress. The need for school-wide professional development to improve staff practices to improve student outcomes was another area of indicated need.

Parents expressed a high level of satisfaction with the school program. They indicated that the school staff regularly gives them feedback on how their child is doing in school and that their family is treated with respect at the school. The families feel the school provides a safe environment for their child to learn, and the school staff demonstrates care for their child. The parents expressed a need for additional tutoring and support for students who are not at grade level.

The School Advisory Committee expressed appreciation for the staff at CHSA for their work to create more opportunities for students to develop their interests and expand academically. They support the areas of the LCAP that will improve communication, mental health, and professional development for teachers.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Charter Alternative Program will maintain a safe and orderly school that offers a broad range of classes being taught by appropriately credentialed staff to ensure positive, standards-based academic outcomes and positive social outcomes for students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that all students at CHSA have access to curricula that are aligned with State Standards, students and families have a clear understanding of the standards and how students are performing on those standards, and resources are allocated to ensure the school is providing a safe and well maintained environment. This goal also addresses the need for all students to have a broad course of study to prepare them for high school and that the teachers are all appropriately credentialed for the classes they are teaching. As a part of our continuous improvement, we regularly assess the conditions of our school, review essential standards for learning, and develop cycles focused on improving outcomes

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Facility Inspections	Facilities inspected four times a year Parent Survey I believe my school is well maintained top box 65.81% Student Survey I think my school is clean top box 19.91	Facilities inspected four times a year Parent Survey I believe my school is well maintained top box 65.19% Student Survey I think my school is clean top box 31.94%		Facilities implement 2 cycles of improvement based on survey results and strategic planning Increase Parent top box to 70% Increase Student top box to 40%	5% from goal for parents 8% from goal for students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Facilities Growth	The program has reach Maximum Growth at current location	Added 70 students in 5th 7th and 8th		All Available rooms on campus are used and CHSA is at full capacity	Reached goal
1.3	Standards Based Curriculum	TK-5 Current in ELA, Math Science and Social Studies 6-8 Current in Math, Science	New history books purchased for 6th grade history to pilot for 7th and 8th next year.		6-8 grade ELA and Social students will allign with new standards.	Same as baseline
1.4	Standards Based Reporting	Standards-Based Report Cards Implemented K-5	Standards based report card implemented in all grades. first revise meeting held March 7 for next year version 2.0		Standards based report cards implements at all grade levels	increased in number of grades using standards based report cards
1.5	UDL Supported Practices	100% Teachers are trained and implementing UDL (Universal Design for Learning) practices	Added Desire to Learn as part of the UDL training and implementation.		100% new teachers will be trained in UDL and staff will consistently implement UDL practices across all grade levels.	increase UDL training
1.6	Emergency Drills	Fire Drills Monthly Earthquake Drills Quarterly Lock Down Drills Twice per year	Catapult tested for Lock Down Drills will be revised for following year.		Catapult will be used for all drills implementing all safety features.	Increased usage of catapult

Goal Analysis [2024-25]

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

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

The overall implementation proceeded largely as planned, with facilities inspections remaining consistent and aligned with initial expectations. However, no cycles of improvement were initiated during the implementation period, representing a notable deviation from the original plan. This was primarily due to increased enrollment pressures and resource allocation needs.

A significant challenge faced during implementation was the near-capacity enrollment, particularly with the addition of 70 students across grades 5, 7, and 8. This influx required rapid adjustments to classroom space, staffing, and instructional materials. In response to instructional resource needs, it was identified that new textbooks for Social Science in grades 6, 7, and 8 must be purchased to ensure curriculum alignment and support student learning.

Despite these challenges, one key success was the integration of Desire2Learn into our instructional technology toolkit. This addition supports our Universal Design for Learning (UDL) practices and enhances student engagement and accessibility. Adopting UDL principles continues to be a strength in our instructional approach, promoting inclusive learning environments for all students.

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.

NA

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

Facilities is under Motherlode District which makes it less streamline to make improvements. Custodial is also under Motherlode. Per our survey, bathroom cleanliness continues to be an issues and will be address more next year.

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

No changes

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities Inspections	maintaining a safe and orderly school	$0.00	No
1.2	Facilities Growth	Offering a broad range of classes		No
1.3	Standards Based Curriculum	To ensure positive standards-based academic outcomes	$35,000.00	No
1.4	Standards Based Report Cards	students and families have a clear understanding of the standards and how students are performing on those standards	$5,469.00	No
1.5	UDL Supported Practices	To ensure positive, standards-based academic outcomes and positive social outcomes for students.	$1,000.00	No
1.6	Emergency Drills		$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Charter Alternative Program will create a positive and welcoming learning environment to engage students and families and will seek feedback from key stakeholders on a regular basis to identify strengths and areas for improvement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was chosen to continue to improve the school climate and culture at CHSA. The school has solid data indicating it is a place where students and families feel welcomed and supported, and the school will continue to look for ways to engage the students and families to improve in this area. The need for mental health supports was addressed during the 23-24 school year. However, positions were left unfilled due to a lack of candidates, and students and families continued to communicate the need for ongoing and more mental health supports for the students. Staff also recognize this as a need, and the school will continue training for staff and direct support for students in the area of mental wellness. The Student Enrichment and Support Block grant will ensure that adequate mental health supports are in place for students, and additional enrichment opportunities will be available to students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parent Survey	"Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. CHNet SA's overall Top Box is 68.76%. Net Promoter Score is 76.52	"Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. CHSA's overall Top Box is 71.61%. Net Promoter Score is 82.05		Top Box 73% Sustained Net Promoter Score I believe school rules are enforced consistently at this school. I believe school rules are enforced consistently at this school. Top Box	Metric Change Overall Top Box % +2.85 NPS +5.53 Rules Enforced Consistently - Top Box % -5.16

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		I believe school rules are enforced consistently at this school. Top Box 56.41 % Average 4.22 I regularly receive feedback from school staff on how well my child is learning. Top Box 56.41% Average 4.24 I receive positive phone calls, e mails, or notes about my child from the school. 51.28% Average 4.05	I believe school rules are enforced consistently at this school. Top Box 51.25 % Average 4.29 I regularly receive feedback from school staff on how well my child is learning. Top Box 60% Average 4.40 I receive positive phone calls, e mails, or notes about my child from the school. 58.13% Average 4.30		70 % Average 4.44 I regularly receive feedback from school staff on how well my child is learning. Top Box 70% Average 4.44 I receive positive phone calls, e-mails, or notes about my child from the school. 65% Average 4.24	Rules Enforced Consistently - Avg +0.07 Regular Feedback - Top Box % +3.59 Regular Feedback - Avg +0.16 Positive Contact - Top Box % +6.85 Positive Contact - Avg +0.25
2.2	Student Survey	"Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. Your organization's overall Top Box is 39.08%. Net Promotor Score is 41.43 (Strong Performance, sustain, or grow) I Believe school rules are consistently enforced 3.69 (top box 16.43)	"Top Box Percentage" is the percentage of participants who selected the "Strongly Agree" option. Your organization's overall Top Box is 50.53%. Net Promotor Score is 47.21 I Believe school rules are consistently		Increase Top Box to 50% Net Promotor Score 50 I Believe school rules are consistently enforced Top Box 30 I believe my teachers ask me how I learn best Top Box 50 I feel student are nice and show respect to each	Overall Top Box Percentage ?? Change: +11.45 percentage points Net Promoter Score (NPS) Change: +5.78 points "I believe school rules are consistently enforced"

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		I believe my teacher ask me how I learn best 3.87 (Top Box 33.02) I feel students are nice and show respect to each other at my school 3.47 (top box 20.66)	enforced 3.86 (top box 29.87) I believe my teacher ask me how I learn best 4.30 (Top Box 52.77) I feel students are nice and show respect to each other at my school 3.87 (top box 32.35)		other at my school Top Box 38	Top Box % Change: +13.44 percentage points Average Score Change: +0.17 "I believe my teacher asks me how I learn best" Top Box % Change: +19.75 percentage points Average Score Change: +0.43 "I feel students are nice and show respect to each other at my school" Top Box % Change: +11.69 percentage points Average Score Change: +0.40
2.3	Expand Mental Health Supports	Supports available for emergency for gen ed students available for ermhs. I know how to get help when I have a problem top box 43.72%	Supports available on campus Monday-Wednesday Emergency basis Thursday. I know how to get help when I have a		Supports for all student requests I know how to get help when I have a problem top box increase to 50%	increase of 10.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			problem top box 54.02%			
2.4	Improve School climate	Student Focus groups 2 times Per year No community service class. Partial Leadership program Implementation of Mission Possible (Positive Behavior Intervention System) I feel students are nice or show respect to each other at my school. Top Box 20.6% Average 3.67	I feel students are nice and show respect to each other at my school 3.87 (top box 32.35)		Student focus groups 3 times, Add Community Service class, Expand Leadership programs Fully implemented Mission Possible (PBIS) I feel students are nice or show respect to each other at my school. Top Box 55% Average 4.22	Top Box % Change: +11.75 percentage points Average Score Change: +0.20
2.5	Expand program offerings	4 Electives (2 or more days per week) or Enrichments (once a week) Were offered in 23-24 3 Electives or Enrichments were offered for K-3 Students 47% participation rate in Electives and Enrichments I enjoy specials or electives top box 43.51%	I enjoy specials or electives 4.09 top box 41.25%		Add 6 Electives or Enrichments by 26-27 3 electives for K-5 and 2 for 6-8 Sustain the Music Program with beginning and advanced band Support STEM options for 3-5 and 6-8 70% participation rate in Electives and Enrichments I enjoy specials or electives increase top box to 50%	Top Box % Change: -2.26 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	School Events for Families and Students	8 events held with the average of 60 families participating I believe this school positively impacts my child's growth and development Top Box 73.50 4.50 Average I feel like I belong at school.37.8% Average 4.02	each grade had 1 meetup, 8 events held. I believe this school positively impacts my child's growth and development 78% Average 4.73 I feel I belong at this school top box 47% 4.22 average		8 Events and 8 Friday Meet Ups for families I believe this school positively impacts my child's growth and development Top Box 73.50 4.50 Average I feel like I belong at school.45% Average 4.22	Increased total engagement opportunities, with grade-specific meetups added (qualitative improvement in targeted family involvement) "I believe this school positively impacts my child's growth and development" Top Box % Change: +4.5 percentage points Average Score Change: +0.23 "I feel like I belong at this school" Top Box % Change: +9.2 percentage points Average Score Change: +0.20
2.7	Evaluate Success of Current Student	Completed 2 Cycles of Improvement per year on Support Systems	I believe my child's learning is a high priority at this		Complete 2 Cycles of Improvement per year on	"I believe my child's learning is a

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Academic Support Systems	(Think Tank and Reading Intervention) I believe my child's learning is a high priority at this school. Top Box 78% Average 4.62 I regularly receive feedback from my teachers about my academic progress. Top Box 37.67 Average 4.01	school 76% Average 4.73 I regularly receive feedback from my teachers about my academic progress. Top Box 49% Average 4.33		Support Systems and evaluate support systems based on outcomes. I believe my child's learning is a high priority at this school. Top Box 80% Average 4.67 I regularly receive feedback from my teachers about my academic progress. Top Box 52% Average 4.22	high priority at this school" Top Box % Change: -2 percentage points Average Score Change: +0.11 "I regularly receive feedback from my teachers about my academic progress" Top Box % Change: +11.33 percentage points Average Score Change: +0.32
2.8	Individual Staff Rounding Meetings and Onboarding	3 Individual Rounding No official Onboarding for new employees Staff Survey I have the opportunity to provide input on decisions that affect my job. Top Box 60% Average 4.48 Staff Survey I have the support needed from leadership in my immediate work environment to accomplish my work	First year of Onboarding I have the opportunity to provide input on decisions that affect my job. Top Box 62% Average 4.46 I have the support needed from leadership in my immediate work environment to		3 Individual Rounding Onboarding Tracking and implemented by Program Lead Staff Survey - I receive feedback concerning areas for improving my performance. Top Box 68% Average 4.58	"I have the opportunity to provide input on decisions that affect my job." Top Box % Change: +2 percentage points Average Score Change: -0.02

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		objectives. Top Box 58.33% Average 4.58 Staff Survey I receive feedback concerning areas for improving my performance. Top Box 40% Average 3.88	accomplish my work objectives. Top Box 63.16% Average 4.58 I receive feedback concerning areas for improving my performance. Top Box 21% Average 3.55		Staff Survey - I have the support needed from leadership in my immediate work environment to accomplish my work objectives. Top Box 68% Average 4.58 Staff Survey- I receive feedback concerning areas for improving my performance. Top Box 60% Average 4.48	"I have the support needed from leadership in my immediate work environment to accomplish my work objectives." Top Box % Change: +4.83 percentage points Average Score Change: No change "I receive feedback concerning areas for improving my performance." Top Box % Change: -19 percentage points Average Score Change: -0.33
2.9	Parent Participation in conferences	K-5 Meet with 100% of families every 20 days 6-8 Meet with 90% of families once per quarter. I regularly receive feedback from school	I regularly receive feedback from school staff on how well my child is learning Top Box 60% Average 4.4		K-5 meet with 100% of families every 20 days 6-8 Meet with 100% of families every 60 days I regularly receive feedback from	"I regularly receive feedback from school staff on how well my child is learning" Top Box % Change:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		staff on how well my child is learning. I believe my learning is important at my school. Top Box 54.3% Average 4.36	I believe my learning is important at my school Top Box 69% Average Score 4.62		school staff on how well my child is learning. I believe my learning is important at my school. Top Box 65% Average 4.53	+5.7 percentage points Average Score Change: +0.04 "I believe my learning is important at my school" Top Box % Change: +14.7 percentage points Average Score Change: +0.26
2.10	Tiered Reengagement for students who are not meeting the independent study agreement	The process implemented in LMS 82% of students who entered into Tiered Reengagement were successful I believe my child has every opportunity to be successful at this school. Top Box 66.67% Average 4.41	I believe my child has every opportunity to be successful at this school.Top Box 75% Average 4.68		The process was fully implemented in Aeries, 95% of students entering into Tiered Reengagemnt will be successful. I believe my child has every opportunity to be successful at this school. 73% Average 4.48	"I believe my child has every opportunity to be successful at this school" Top Box % Change: +8.33 percentage points Average Score Change: +0.27

Goal Analysis [2024-25]

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

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

The Charter Home Study Academy set out to create a positive and welcoming learning environment that actively engages students and families. A key component of this effort was regularly seeking feedback from stakeholders to identify strengths and areas for improvement. Overall, implementation aligned well with our goals, though some areas continue to require focused attention.

One significant success was the increase in our Net Promoter Score, which rose from 76 to 82—an encouraging indicator of improved stakeholder satisfaction and engagement. In addition, student survey results showed upward trends across most areas, reflecting a generally positive student experience. However, the question regarding consistent enforcement of school rules did not improve as much as anticipated, indicating a need for continued work in this area.

Mental health supports remained a strong aspect of our program, with solid systems in place. Nevertheless, the ongoing need for expanded resources in this area remains a priority, given increasing student needs. On a positive note, students responded favorably to our elective course offerings, though challenges persist with student attendance and maintaining interest, which will require targeted strategies moving forward.

We also increased the frequency of parent conferences, which has contributed to stronger family-school connections. Positive trends in parent survey responses support this improvement. Additionally, we have solidified our tiered re-engagement process, ensuring a more structured and responsive approach to supporting student attendance and participation.

Looking ahead, we are set to expand further next year with the planned addition of more 6th-grade and 4th-grade students. This continued growth will require strategic planning to maintain the quality of our supports and programs while accommodating the needs of an expanding student population.

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

No differences

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

Parent Survey (Net Promoter Score: 76.52 ? 82.05)
The actions taken were effective, as reflected by a noticeable increase in the Net Promoter Score, indicating improved parent satisfaction and support.

Student Survey – Rule Enforcement (3.69/16.43% ? 3.86/29.87%)
The actions were effective, leading to both higher average ratings and a significant rise in top-box responses, suggesting students perceive more consistent rule enforcement.

School Climate – Student Respect (3.67/20.6% ? 3.87/32.35%)
The actions were effective, with an increase in both average scores and top-box responses, showing improvement in student perceptions of peer respect and overall school climate.
Academic Support Systems

The implementation of improvement cycles this year enhanced the academic support system by promoting regular reflection and data-driven adjustments. This proactive approach contributed to more responsive and targeted student support, demonstrating effective progress toward academic goals.

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.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Surveys	To seek feedback from key stakeholders on a regular basis to identify strengths and areas for improvement.		No
2.2	Student Surveys	To seek feedback from key stakeholders on a regular basis to identify strengths and areas for improvement.		No
2.3	Expand Mental Health Supports	Hire an additional 1.0 FTE to create a positive and welcoming learning environment to engage students and families	$175,174.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Student Focus Groups on School Climate	Student Leadership to create a positive and welcoming learning environment to engage students and families	$4,446.00	No
2.5	Expand Program Offerings	To create a positive and welcoming learning environment to engage students and families Extra enrichment classes and sports Expand enrichment classes to to six each at a cost of 1300 each Expand Sports offerings to eight sports.	$14,739.00	No
2.6	Expand Course Offerings	To create a positive and welcoming learning environment to engage students and families CHSA will expand the VAPA programs through an expanded music program, theater electives, and choir.	$181,591.00	No
2.7	School Events for Families and Students	To create a positive and welcoming learning environment to engage students and families through events like the Harvest festival, craft fair, family dance, field days and the summer send off carnival.	$4,750.00	No
2.8	Implementation of Positive Behavior Interventions and Supports	CHSA is focused on mission statements for each grade and our Mission Possible PBIS program	$5,800.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Charter Alternative Program will monitor social emotional well-being and academic progress for all students and sub-groups and engage in data analysis, improvement cycles, and support to ensure improved outcomes for all students and sub-groups.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to address the academic needs of students from kindergarten through eighth grade at CHSA. The school recognized the need to develop systems to monitor student progress more closely and work in partnership with parents to set goals for students, monitor their academic progress, and implement cycles of improvement to utilize what is working and eliminate ineffective strategies and practices. This goal addresses State Priorities 4 and 8 (Pupil Outcomes) . The Student Enrichment and Support Block grant will ensure that there are effective academic supports for students in place through additional interventions and small group instruction and support.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Professional Development in the subject areas, UDL, and continuous improvement processes	100% of Current Staff Trained in UDL 3 Staff trained in continuous improvement No professional development in subject areas	5 staff members trained in Continuous improvement. for the 25-26 year we will add another lead stipend focused on continuous improvement.		100% of staff will be trained in UDL. 100% of staff will be trained in continuous improvement and will implement the procedures of continuous improvement in the classroom. 100% of staff will participate in	Increase by 2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					subject matter professional development by year three.	
3.2	Use of Standard's Based Report Card	100% K-5 students have standards-aligned reporting cards The report cards will be reviewed in a parent conference three times a year.	All grades levels using standards based report cards. Teacher revised in march for the 25-26 school year. lead will format over the 24-25 summer for implementation		100% of TK-8 students will have standards aligned report Cards. The report cards will be reviewed in a parent conference three times a year.	Increased to 100%
3.3	Benchmark testing K-2	Each Student Tested 3 times per year Students in in grades 61% of students proficient in ELA and MATH	Benchmark testing completed Staff looked at Proficiency is redeveloping program for next year.		Tested Three Times per year 75% of student will be proficient in both ELA and Math	Same as baseline
3.4	Formative reading assessments	Grade 3 54% projected proficient Grade 4 73% projected proficient Grade 5 44% projected proficient Grade 6 0 71% projected proficient Grade 7 69% projected proficient 8th Grade 64% projected proficient	Grade 3 67% projected proficient Grade 4 74% projected proficient Grade 5 56% projected proficient Grade 6 53% projected proficient Grade 7 71% projected proficient 8th Grade 72% projected proficient		Grade 3 70% projected proficient Grade 4 80% projected proficient Grade 5 70% projected proficient Grade 6 80% projected proficient Grade 7 75% projected proficient Grade 8 70% projected proficient	Overall decrease by 1 %

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		67 %of all student projected proficient	66 %of all student projected proficient		73% of all student projected proficient	
3.5	Formative Math Assessments	Grade 3 39% projected proficient Grade 4 61% projected proficient Grade 5 18% projected proficient Grade 6 59% projected proficient Grade 7 21% projected proficient Grade 8 34% projected proficient 39% of all student projected proficient	Grade 3 71% projected proficient Grade 4 48% projected proficient Grade 5 44% projected proficient Grade 6 30% projected proficient Grade 7 52% projected proficient Grade 8 36% projected proficient 45% of all student projected proficient		Grade 3 60% projected proficient Grade 4 75% projected proficient Grade 5 60% projected proficient Grade 6 75% projected proficient Grade 7 40% projected proficient Grade 8 50% projected proficient 60% of all students projected proficient	Overall increase by 6%
3.6	CAASPP ELA Results for all Students	28.50% Standard not met 31.43 Standard Nearly Met 28.57 Standard Met 11.43 Standard Exceeded. 70.3 points below standard declined 51.9 points	22% Not Met 28% Nearly Met 37% Standard Met 11% Standard Exceeded 30.6 points below Standard Increased 39.7 Points		Meet or Exceed the State Average 46.66% 13 points from Standard	Increase 40 points
3.7	CAASPP ELA Results for Socioeconomic Disadvantaged Students	31.25% Standard no met 31.25% Standard Nearly Met 25.00% Standard Met	California Dashboard Yellow 24.6 Points below standard Increased 50.5 points		Meet or Exceed the State Average 46.66% 13 points from Standard	Increase 51 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		12.50% Standard Exceeded 75.1 points below Standard Declined 55.6 points				
3.8	Reading Intervention	Reading intervention groups implemented for grades 1-5	Reading intervention implemented and redesigned.		All students student by 4th grade have taken the Dyslexia Screening and 61% of students in Grades 1-2 in 23-24 will have exited	Same as Baseline
3.9	CAASPP Math Results for all Students	38.13 Standard not met 30.22% Standard Nearly Met 23.74 Standard met 07.91% Standard exceeded. 87.7 points below standard declined 35.3 points from previous year	29% Standard Not Met 38% Standard Nearly Met 32% Standard Met 8 % standard Exceeded 60.7 points below Standard Increased 27 points.		40.62% Meet or Exceed the State Average 46 points below points from Standard	Increase 27 points
3.10	CAASPP Math Results for Socioeconomic Disadvantaged Students	48.94% Standard not met. 27.66% Standard nearly met 19.13% Standard met 04.26% Standard exceeded 106 points below standard declined 13	California Dashboard Yellow 63.7 points Below Standard Increased 42 Points		40.62% Meet or Exceed the State Average 46 points below points from Standard	Increase 42 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		points from previous year				
3.11	Academic Support	Baseline: moving from teacher driven to IL Driven. I have opportunities to be successful at my school.Top Box 59% (25-25 school Year)	Adding as a focus for the 25/26 School Year Focus Instructional Leaders on Tuesday/ Thursday Tutors. 3 people 5 Hours each day two days a week. Total IL time: 30 hours a week 0.2333 FTE each I have opportunities to be successful at my school.Top Box 59% (25-25 school Year)		I have opportunities to be successful at my school.Top Box 79%	Same as Baseline

Goal Analysis [2024-25]

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

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

Overall, the implementation of academic progress goals went smoothly; however, several goals will be revised as part of our ongoing commitment to continuous improvement. To strengthen classroom-level implementation, we plan to add a mentor lead to support teacher-led PDSA (Plan-Do-Study-Act) cycles.

In grades K–2, we are reevaluating our approach to proficiency, exploring whether a more fluid and developmentally appropriate model is better suited for early learners. Encouragingly, projected proficiency levels are rising across grade levels.

Looking ahead to the 2025–26 school year, we will redesign our reading intervention program based on data from a newly added reading screener. Additionally, we will utilize our instructional leaders more strategically to provide academic support, thereby freeing teachers to work more directly with students in small groups and one-on-one settings.

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.

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

The overall implementation of academic progress goals was effective in several key areas, but also revealed opportunities for refinement. Many of the planned actions were carried out smoothly, contributing to a positive trend in projected proficiency. The addition of a reading screener, for example, provided valuable data that will inform a redesigned intervention model for the 2025–26 school year—an effective step toward more targeted literacy support.

However, some actions lacked the structure needed for full effectiveness. The PDSA (Plan-Do-Study-Act) cycles, while implemented, would benefit from additional support. To improve their impact, we plan to add a mentor lead who can guide and sustain these teacher-led cycles in classrooms. This will help ensure greater consistency and deeper implementation.

Our current proficiency model is under review in early grades (K–2). The initial approach was not fully aligned with the developmental needs of younger learners, limiting its effectiveness. As a result, we are considering a more flexible framework that supports appropriate growth benchmarks.

Lastly, while instructional leaders were partially utilized, a more strategic deployment will enhance effectiveness. Their expanded role in academic support is expected to relieve teachers of some responsibilities, enabling more direct student interaction through small-group and individualized instruction.

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.

For the 25-26 school year, we will be restructuring some of our Academic Support to focus on small group, individual subject support, and caseload meeting time for teachers. An instructional leader will monitor the academic support rooms, which will be grade-level rooms. Teachers will pull students to work in the meeting room. We also need more support in professional development with continuous improvement. We will add another lead position with the focus on mentoring teachers through continuous improvement PDSA cycles. CHSA is redesigning its reading groups for the upcoming school year by incorporating the California-adopted reading screener. This change will allow for more targeted instruction based on identified student needs. Reading intervention will be integrated more intentionally within

core classroom reading groups, while also offering optional support through before- and after-school classes. This multifaceted approach aims to improve reading proficiency by meeting students where they are and providing increased access to support.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development In the subject areas and UDL and continuous improvement	Increased professional development to support and ensure improved outcomes for all students and sub-groups.	$26,902.00	No
3.2	Benchmark testing K-2	In order to monitor academic progress for all students and sub-groups	$1,500.00	No
3.3	Formative reading assessments	Use of programs such as Iready in order to monitor academic progress for all students and sub-groups	$11,000.00	No
3.4	Formative Math Assessments	Use of programs such as IXL in order to monitor academic progress for all students and sub-groups	$7,500.00	No
3.5	ELA Supports Students	Hire additional instructional aid for small group instruction with a focus on low income students	$56,601.00	Yes
3.6	Math supports for students	Hire additional instructional aid for small group instruction with a focus on low income students	$52,133.00	
3.7	Reading Intervention	Use of programs such as SiPPs Barton and Sonday in order to monitor and improve academic progress for all students and sub-groups	$35,297.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Middle School Academic Support	Extra support offered in order to monitor and improve academic progress for all students and sub-groups	$49,798.00	Yes
3.9	Parent Trainings Reading Writing	monitor student progress more closely and work in partnership with parents to set goals for students materials and supplies	$500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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

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

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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

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

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.

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

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.

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

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$536210	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.675%	11.138%	$488,396.00	21.813%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.5	**Action:** ELA Supports Students **Need:** 75.1 points below standard on the California Dashboard **Scope:** LEA-wide	Providing additional staff to provide reading and academic support	IXL I ready Reading Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.6	**Action:** Math supports for students **Need:** The socioeconomically disadvantaged students went from 89.6 points below standard to 106 points below standard according to the Dash Board. **Scope:**	Providing additional staff to provide reading and academic support	IXL I ready results
3.7	**Action:** Reading Intervention **Need:** 53% of the students qualified for reading intervention are low income **Scope:** LEA-wide Schoolwide	We will offer a number of reading groups that will give parents options to groups so they can fit them in to different schedules	Number of students enrolled in groups and attending
3.8	**Action:** Middle School Academic Support **Need:** CHSA offered an extra 12 hours per week of Academic Support for all 120 middle school students. 57% of all middle school students attended the majority of the offered hours. For the Socioeconomically disadvantaged students, the number of students who	This offers students who need more support or whose parents may not have to free time or ability to help will have an option to help make their students successful.	Attendance and weekly grade checks

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	attended the majority of the offered hours rose to 74%. **Scope:** LEA-wide Schoolwide		

Limited Actions

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

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

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

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.

NA

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

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	5023022	536210	10.675%	11.138%	21.813%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$634,200.00	$35,000.00	$0.00	$0.00	$669,200.00	$598,650.00	$70,550.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Facilities Inspections	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.2	Facilities Growth	All	No												
1	1.3	Standards Based Curriculum	All	No					$0.00	$35,000.00		$35,000.00			$35,000.00	
1	1.4	Standards Based Report Cards	All	No					$5,469.00	$0.00	$5,469.00				$5,469.00	
1	1.5	UDL Supported Practices	All	No				3 years	$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.6	Emergency Drills	All	No					$0.00	$0.00	$0.00				$0.00	
2	2.1	Parent Surveys	All	No												
2	2.2	Student Surveys	All	No												
2	2.3	Expand Mental Health Supports	All	No					$175,174.00	$0.00	$175,174.00				$175,174.00	
2	2.4	Student Focus Groups on School Climate	All	No					$2,446.00	$2,000.00	$4,446.00				$4,446.00	
2	2.5	Expand Program Offerings	All	No					$11,739.00	$3,000.00	$14,739.00				$14,739.00	
2	2.6	Expand Course Offerings	All	No					$181,591.00	$0.00	$181,591.00				$181,591.00	
2	2.7	School Events for Families and Students	All	No					$0.00	$4,750.00	$4,750.00				$4,750.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	**2.8**	Implementation of Positive Behavior Interventions and Supports	All	No					$0.00	$5,800.00	$5,800.00				$5,800.00	
3	**3.1**	Professional Development In the subject areas and UDL and continuous improvement	All	No					$26,902.00	$0.00	$26,902.00				$26,902.00	
3	**3.2**	Benchmark testing K-2	All	No					$1,500.00	$0.00	$1,500.00				$1,500.00	
3	**3.3**	Formative reading assessments	All	No					$0.00	$11,000.00	$11,000.00				$11,000.00	
3	**3.4**	Formative Math Assessments	All	No					$0.00	$7,500.00	$7,500.00				$7,500.00	
3	**3.5**	ELA Supports Students	Low Income	Yes	LEA-wide	Low Income			$56,601.00	$0.00	$56,601.00				$56,601.00	
3	**3.6**	Math supports for students	Low Income			Low Income			$52,133.00	$0.00	$52,133.00				$52,133.00	
3	**3.7**	Reading Intervention	Low Income	Yes	LEA-wide School wide	Low Income			$35,297.00	$0.00	$35,297.00				$35,297.00	
3	**3.8**	Middle School Academic Support	Low Income	Yes	LEA-wide School wide	Low Income			$49,798.00	$0.00	$49,798.00				$49,798.00	
3	**3.9**	Parent Trainings Reading Writing	All	No					$0.00	$500.00	$500.00				$500.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5023022	536210	10.675%	11.138%	21.813%	$141,696.00	0.000%	2.821 %	**Total:**	$141,696.00
								LEA-wide Total:	$141,696.00
								Limited Total:	$0.00
								Schoolwide Total:	$85,095.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	**3.5**	ELA Supports Students	Yes	LEA-wide	Low Income		$56,601.00	
3	**3.6**	Math supports for students			Low Income		$52,133.00	
3	**3.7**	Reading Intervention	Yes	LEA-wide Schoolwide	Low Income		$35,297.00	
3	**3.8**	Middle School Academic Support	Yes	LEA-wide Schoolwide	Low Income		$49,798.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$684,897.00	$566,897.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Facilities Inspections	No	$0.00	
1	**1.2**	Facilities Growth	No		
1	**1.3**	Standards Based Curriculum	No	$20,000.00	15985
1	**1.4**	Standards Based Report Cards	No	$5,469.00	5469
1	**1.5**	UDL Supported Practices	No	$1,000.00	0
1	**1.6**	Emergency Drills	No	$0.00	
2	**2.1**	Parent Surveys	No		
2	**2.2**	Student Surveys	No		
2	**2.3**	Expand Mental Health Supports	No	$189,953.00	113751
2	**2.4**	Student Focus Groups on School Climate	No	$4,446.00	4445
2	**2.5**	Expand Program Offerings	No	$14,739.00	14738

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)
2	**2.6**	Expand Course Offerings	No	$178,467.00	179823
2	**2.7**	School Events for Families and Students	No	$4,750.00	0
2	**2.8**	Implementation of Positive Behavior Interventions and Supports	No	$5,800.00	5800
3	**3.1**	Professional Development In the subject areas and UDL and continuous improvement	No	$26,902.00	26901
3	**3.2**	Benchmark testing K-2	No	$3,072.00	3072
3	**3.3**	Formative reading assessments	No	$10,000.00	10000
3	**3.4**	Formative Math Assessments	No	$7,500.00	7500
3	**3.5**	ELA Supports Students	Yes	$57,933.00	54305
3	**3.6**	Math supports for students		$55,503.00	49793
3	**3.7**	Reading Intervention	Yes	$37,885.00	33640
3	**3.8**	Middle School Academic Support	Yes	$60,478.00	41675
3	**3.9**	Parent Trainings Reading Writing	No	$1,000.00	0

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
526281	$37,885.00	$37,885.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.5	ELA Supports Students	Yes				
3	3.7	Reading Intervention	Yes	$37,885.00	37885		
3	3.8	Middle School Academic Support	Yes				

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4384900	526281	0	12.002%	$37,885.00	0.000%	0.864%	$488,396.00	11.138%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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