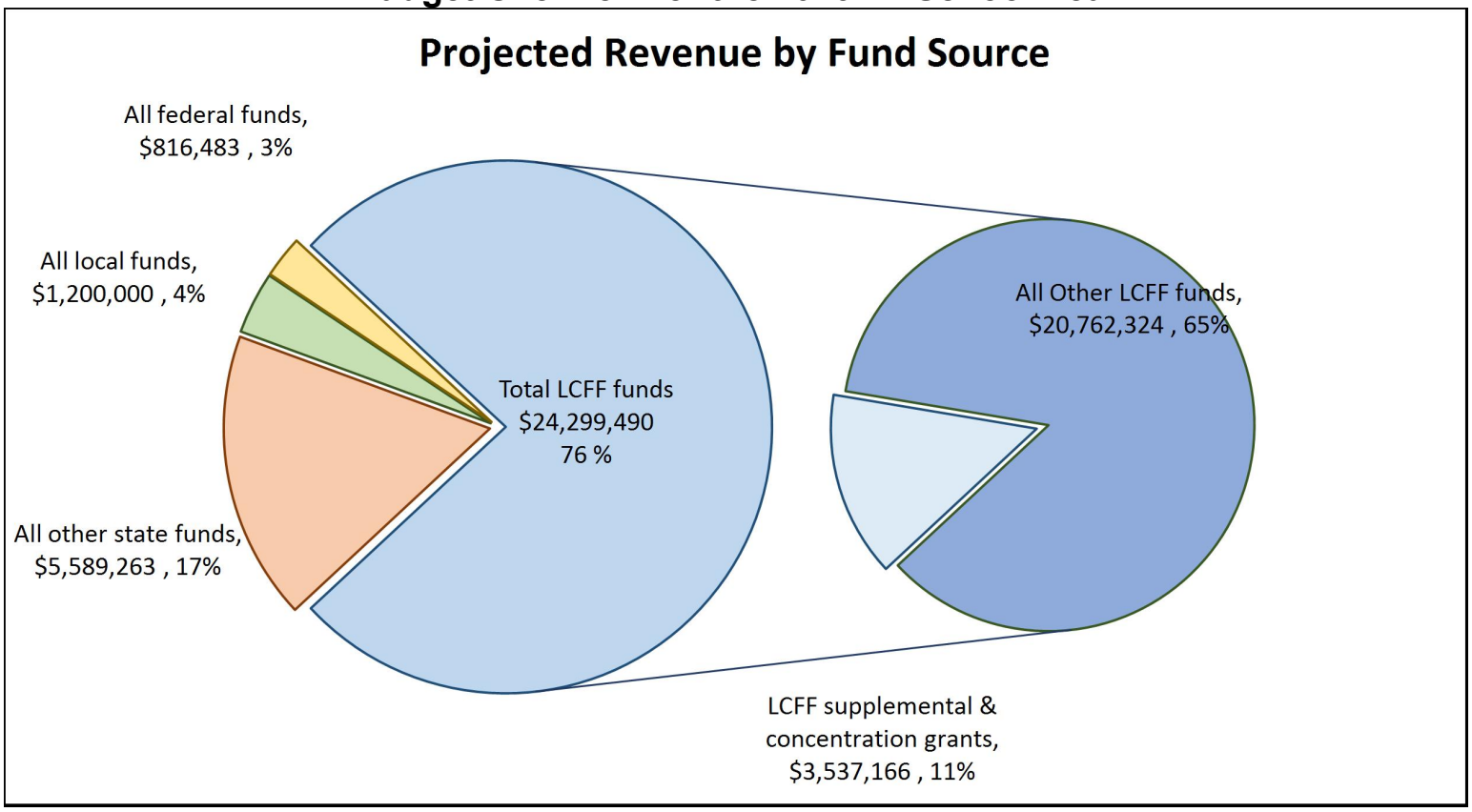
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The O'Farrell Charter School
CDS Code: 37-68338-6061964
School Year: 2026-27
LEA contact information:
Cindy Wagner
Superintendent
cindy.wagner@ofarrellschool.org
(619) 263-3009

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

Budget Overview for the 2026-27 School Year

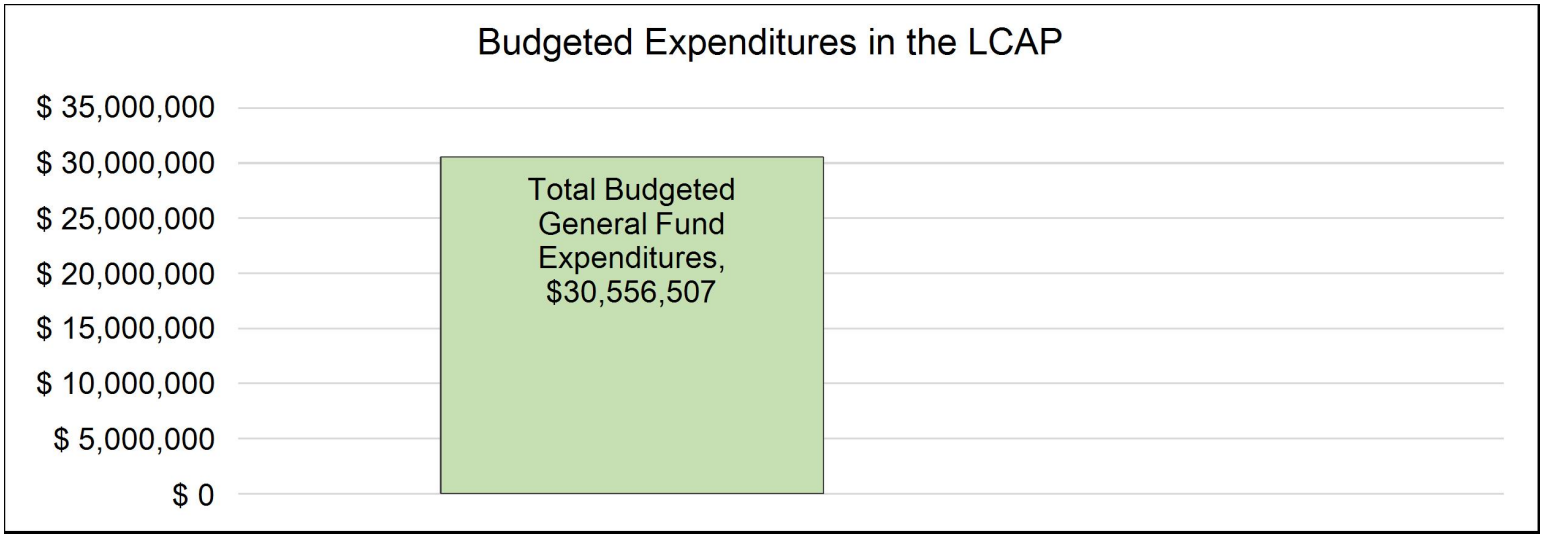


This chart shows the total general purpose revenue The O'Farrell Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for The O'Farrell Charter School is $31,905,236, of which $24,299,490 is Local Control Funding Formula (LCFF), $5,589,263 is other state funds, $1,200,000 is local funds, and $816,483 is federal funds. Of the $24,299,490 in LCFF Funds, $3,537,166 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 The O'Farrell Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

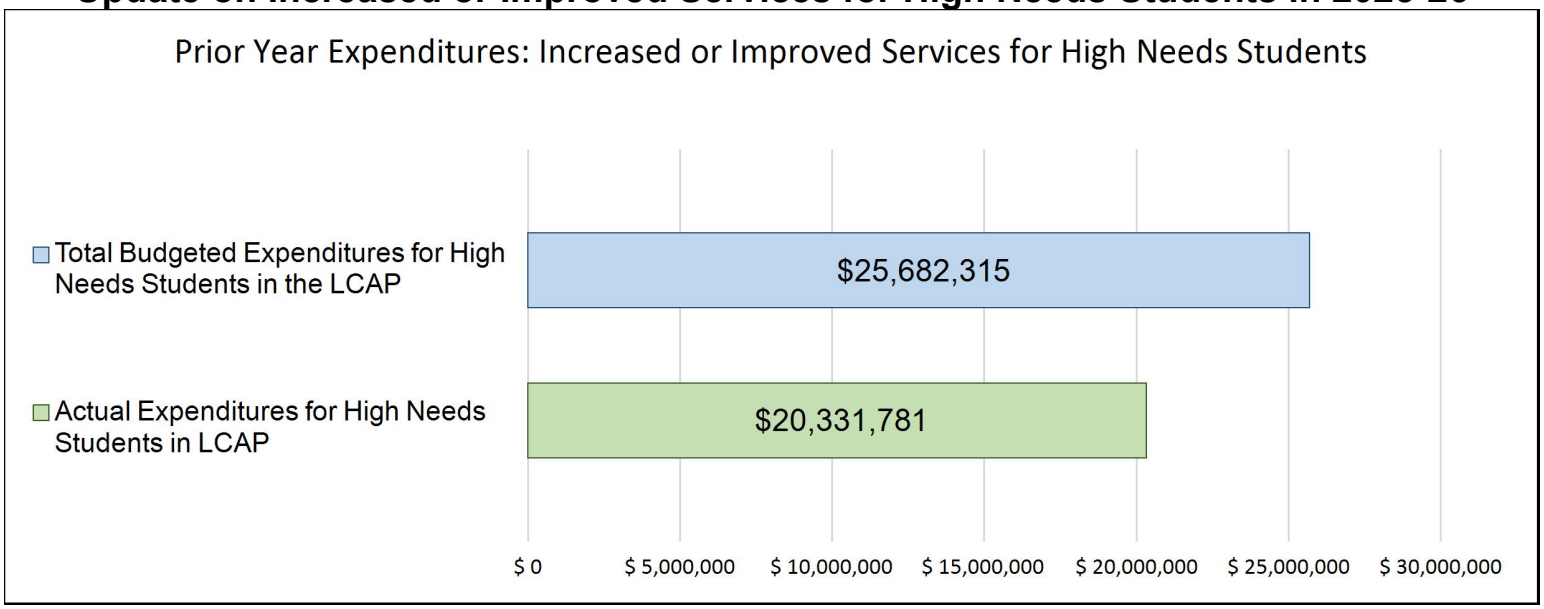
The text description of the above chart is as follows: The O'Farrell Charter School plans to spend $30,556,507 for the 2026-27 school year. Of that amount, $ is tied to actions/services in the LCAP and $30,556,507 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2026-27, The O'Farrell Charter School is projecting it will receive $3,537,166 based on the enrollment of foster youth, English learner, and low-income students. The O'Farrell Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. The O'Farrell Charter School plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, The O'Farrell Charter School's LCAP budgeted $25,682,315 for planned actions to increase or improve services for high needs students. The O'Farrell Charter School actually spent $20,331,781 for actions to increase or improve services for high needs students in 2025-26.

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
The O'Farrell Charter School	Cindy Wagner Superintendent	cindy.wagner@ofarrellschool.org (619) 263-3009

Plan Summary [2026-27]

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.

Located in San Diego, California, the O'Farrell Charter School stands out for its commitment to academic excellence and community engagement. Serving students from transitional kindergarten through 12th grade, O'Farrell provides a comprehensive educational experience tailored to meet the diverse needs of its student body. With a demographic makeup reflective of the local community, O'Farrell celebrates diversity and strives to create an inclusive learning environment where every student feels valued and supported. Driven by the Falcon Way, O'Farrell's academic and extracurricular programs draw on the sustained efforts of motivated students, a talented and well-prepared faculty, and the ongoing commitment of supportive parents or guardians. Through innovative teaching methods and a rigorous curriculum, students are empowered to become critical learners and thinkers, ready to tackle the challenges of the future. Additionally, O'Farrell places a strong emphasis on character development, teaching students to act with integrity, treat others with respect, be resilient in the face of obstacles, and take responsibility for their actions. With a team of passionate educators guiding them, students at O'Farrell emerge as well-rounded individuals equipped with the knowledge, skills, and values needed to thrive in an ever-changing world

Reflections: Annual Performance

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

The 2025 California School Dashboard for The O’Farrell Charter:

Chronic absenteeism is green in 2025, showing improvement from the prior year. While overall attendance outcomes strengthened, disproportionality remains for several student groups. English Learners, Long-Term English Learners, and Students with Disabilities are in the **orange** range, while Homeless, Asian, and Filipino students are in the yellow range. Socioeconomically Disadvantaged students and African American students improved to green. To address remaining gaps, the LCAP is allocating funding for attendance intervention programs, enhanced family outreach, and mental health supports, particularly for high-need subgroups.

Suspension rate is green in 2025, reflecting improvement from the prior year. Suspension disparities have narrowed, with most student groups improving significantly. Students with Disabilities and White students are in the orange range, African American students are yellow, and Filipino students are blue, indicating strong positive outcomes. English Learners, Long-Term English Learners, Homeless, Socioeconomically Disadvantaged, Asian, Hispanic students, and Two or More Races are all in the green category. This will continue to be addressed through expanded restorative practices and increased socio-emotional learning supports.

English Learner progress is blue in 2025, representing substantial growth from the prior year. Progress among Long-Term English Learners also improved significantly, with both groups reaching the blue performance level. This growth aligns with the implementation of certificated feedback systems, professional learning, strengthened designated and integrated ELD instruction, greater teacher coaching, and intervention programs.

Graduation rate is blue in 2025, maintaining high outcomes for students. Socioeconomically Disadvantaged students and Hispanic students also achieved blue status, reflecting the school's effective credit recovery, academic counseling, and student support systems. Further analysis of students who do not remain at the school and may be identified as at-risk will continue to ensure a tighter intervention system and avoid early dropout or movement to alternative programs.

The College/Career Indicator is blue in 2025, showing strong improvement from the prior year. All Students, Socioeconomically Disadvantaged students, and Hispanic students are identified as blue, indicating increased readiness. English Learners, Long-Term English Learners, and Students with Disabilities remain unreported or below threshold levels, revealing a continued need for expanded career pathways and intervention programming for academics and SEL.

English Language Arts performance is yellow in 2025. Performance gaps persist for Long-Term English Learners and Students with Disabilities, both of whom are red African American students and Hispanic students are orange, while English Learners, Homeless students, and Socioeconomically Disadvantaged students are yellow. Asian, Filipino, and Two or More Races students are green. These groups continue to require targeted interventions, differentiated instruction, and enhanced language support, which the LCAP addresses through curriculum-aligned resources and teacher professional development.

Mathematics performance is orange in 2025 for All Students. Long-Term English Learners and Students with Disabilities remain red. English Learners, Homeless students, Socioeconomically Disadvantaged students, and Hispanic students are yellow, while African American students are orange. Asian, Filipino, and Two or More Races students are green, demonstrating stronger outcomes among those groups.

Reflections: Technical Assistance

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

Not applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement

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

In accordance with the guidelines outlined for the development of the Local Control and Accountability Plan (LCAP), the LEA conducted a series of meetings with its School Site Council, which serves as the LEA's LCAP advisory committee, dedicated to discussing, revising goals, and assessing the effectiveness of actions within the LCAP. These meetings served as pivotal forums for engaging educational partners in the planning process and ensuring their voices were heard.

Educational partnership meetings occurred on specific dates throughout the academic year, including:
DELAC - May 07, 2026
SSC - April 23, 2026
Leadership - April 7, 2026
Certificated & Classified - February 11, 2026
Parent & Community - February 11, 2026

During these meetings, educational partners collaboratively reviewed the existing goals outlined in the LCAP, identified areas for improvement, and proposed strategies to address emerging needs and challenges. Through thoughtful discussion and analysis, the School Site Council members worked together to refine the LEA's new LCAP goals, create action steps outlined in the plan, and ensure alignment with the overarching vision and priorities of the school community. These meetings served as platforms for evaluating the effectiveness of actions implemented in the LCAP. By systematically assessing progress and outcomes, the LEA remained committed to continuous improvement and accountability, striving to achieve meaningful and sustainable results for all students.

During these sessions, educational partners had the opportunity to provide insights, offer feedback, and collaborate on strategies to support the academic success and provided the following:

- Families want workshops on College and career readiness, school procedures on bullying and mental health/social-emotional concerns.

Feedback was incorporated into action plans:
2.2 family workshops

- Staff want clear behavior expectations and consistent follow-through on consequences, more de-escalation training and CPI-certified staff at every campus, and increased visibility and communication regarding CTE programs and elective variety.

Feedback was incorporated into action plans:
1.4 Professional Development3.2
3.2 Positive Behavior and Intervention and Support
3.8 Student Support Staff
3.9 Alternatives to Suspension

- Leadership wants a formalized system to manage student out-of-class time, requested dedicated behavior interventions to support administrative capacity, and suggesting streamlined scheduling for IEP and 504 compliance meetings.

Feedback was incorporated into action plans:
3.2 Positive Behavior and Intervention and Support
3.8 Student Support Staff
1.13 Temporary Student Supports

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The LEA will ensure academic excellence and college and career readiness for all students by promoting its AVID program, maintaining high achievement expectations, providing targeted interventions, and supporting English learners.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal demonstrates the school's commitment to preparing all students for success in TK-12 and in higher education. By promoting initiatives such as the AVID program and maintaining high academic standards, the school aims to cultivate a culture of excellence and rigorous learning. Providing targeted interventions for "at-promise" students and supporting the success of English learners demonstrates the school's dedication to equity and inclusivity, and responsiveness to student outcome data. Ultimately, this goal ensures that every student has the necessary skills and resources to thrive academically and pursue their aspirations in each grade level and beyond high school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Accountability Dashboard Academic Indicator: Academic Performance in English Language Arts	All Students: 14.9 points below standard Students with Disabilities: 110.2 points below standard.	As per the 2024 California School Dashboard: All Students: 3.1 points below standard SWD: 92.7 points below standard	As per the 2025 California School Dashboard: All Students: 2.8 points below standard SWD: 89.9 points below standard	All Students: at standard Students with Disabilities: 40 points below standard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	California Accountability Dashboard Academic Indicator: Academic Performance in Mathematics	All Students: 38.9 points below standard Students with Disabilities: 139.7 points below standard.	As per the 2024 California School Dashboard: All Students: 30.3 points below standard SWD: 114.9 points below standard	As per the 2025 California School Dashboard: All Students: 30.3 points below standard SWD: 114.6 points below standard	All Students: 22 points below standard Students with Disabilities: 62 points below standard.	
1.3	California Accountability Dashboard Academic Indicator: English Learner Progress	56.2% making progress	As per the 2024 California School Dashboard: 46.8% of students are making annual progress	As per the 2025 California School Dashboard: 57.3% of students are making annual progress	65% making progress	
1.4	California Accountability Dashboard Academic Indicator: College/Career Readiness	72.3% prepared	As per the 2024 California School Dashboard: 63.8% pf students prepared	As per the 2025 California School Dashboard: 78.5% of students prepared	85% prepared	

Goal Analysis [2025-26]

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 LEA implemented a broad range of actions to support improved academic performance, English learner progress, college and career readiness, and targeted support for students with disabilities.
Across all metrics, Ingenuity Charter School demonstrated positive year-over-year movement between 2024 and 2025, with particularly strong growth in English Language Arts and meaningful gains in Mathematics and English Learner Progress. Core planned actions — including the implementation of new intervention curriculum, the hiring of a credentialed math intervention teacher, the launch of a new SEL curriculum, and the expansion of attendance supports — were carried out as designed. A substantive challenge encountered during implementation was the continued impact of chronic absenteeism and student engagement barriers unique to a Dashboard Alternative Accountability School population. Many students face complex life circumstances that create inconsistency in participation, and the school's data-informed attendance strategies, while showing results, require ongoing refinement. Looking ahead to 2025-2026, the addition of ELA

and ELD intervention supports and expanded counseling services represent the next phase of implementation, designed to accelerate progress toward Year 3 targets across all indicators.

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.

1.1 Estimated expenditure exceeds by $2,239,005 due to COLA increased retroactive in 2026.
1.2 Estimated expenditure less $512,000 budgeted amount due to full staffing, COLA and coding correction in payroll for positions and inclusion of labor related cost.
1.3 Budgeted amount exceeds estimated expenditures of $42,605.65 due to budget adjustments to EEBG
1.4 Budgeted amount less than estimated expenditures by $134,849.00 due to professional development implementation and increased project management for new educational programs, and increased classroom coaching to expense out EEBG.
1.5 Budgeted amount exceeded expenditures due to delay in math adoption purchases by $400,000 which will be expensed in July 2026
1.7 Budgeted amount exceeded expenditures due to inability to hire staff approximately $200,000 including labor related cost.
1.8 Budgeted amount less than estimated expenditures by 1.5 million due to required deficit spending resulting in significant device replacement and implementation of new SIS.
1.10 Budgeted amount exceeded estimated expenditures by $328,782.00 due to unfilled aide positions.
1.14 Budgeted amount less than expenditures $169,000 due to slower roll out of support system due to staffing issues.

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

Dashboard data reflects notable growth between Year 1 and Year 2 outcomes. All Students moved from 99.6 points below standard in 2024 to a Yellow indicator at 65.6 points below standard in 2025, representing a positive change of 34 points. The Socioeconomically Disadvantaged student group improved from 110.9 points below standard to 69.9 points below standard, a gain of 41 points, also reaching a Yellow indicator. Hispanic or Latino students improved from 118.6 points below standard to 82.1 points below standard, a positive change of 36.5 points, moving to an Orange indicator. While the school has not yet reached its Year 3 target of 15 points below standard for All Students, the direction of growth is consistent and encouraging. The current difference from baseline reflects that All Students remain 72 points from the original baseline, Socioeconomically Disadvantaged students are 71.4 points from baseline, and Hispanic students are 76.6 points from baseline.
Mathematics implementation also demonstrated measurable progress. All Students improved from a Red indicator at 118.9 points below standard in 2024 to an Orange indicator at 166.7 points below standard in 2025, reflecting a positive change of 21.4 points. The Socioeconomically Disadvantaged student group moved from 197.6 points below standard to 171.3 points below standard, a gain of 26.3 points. Hispanic or Latino students improved from 206.9 points below standard to 174.5 points below standard, a change of 32.4 points. The hiring of a fully credentialed mathematics intervention teacher during the 2024-2025 school year was implemented as planned and is reflected in these gains. The school's Year 3 target of 75 points below standard for All Students represents an ambitious goal, and the

current difference from baseline shows All Students are 38 points above baseline, meaning scores have improved from the original 2023 baseline of 157.2 points below standard, though the distance to target remains significant.
English Learner Progress remained an area of significant challenge throughout implementation. In 2024, 22.2% of English learners made annual progress toward English language proficiency. In 2025, that figure increased to 31%. Implementation of designated ELD supports has been an area requiring continued attention, and the school recognizes that additional, targeted investment in ELD program design and instructional delivery is necessary to accelerate growth toward the established target.
Reclassification data for the 2024-2025 school year is still in progress and will be updated at the end of the year. However, 2025 data shows that LTEL Progress reached 30.6% making progress, a change of 6.3 percentage points. In the 2023 baseline year, 63% of Ever English Learners had been reclassified as R-FEP students, and 60% of English learners were classified as Long-Term English Learners. The school's Year 3 target is for 70% of Ever English Learners to be reclassified and for 45% of English learners to be classified as LTELs. Monitoring of this metric will continue as end-of-year data becomes available.

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.

1.1 : English Language Arts (All Students) ELA improved from Red to Yellow for All Students, gaining 34 points between 2024 and 2025. The planned ELA intervention action will be maintained and expanded for 2025-2026.
1.2 : Mathematics (All Students) All Students moved from Red to Orange in Mathematics, gaining approximately 21 points. The credentialed math intervention teacher will be retained and intervention scheduling will be reviewed to ensure greater student access.
1.3: English Learner Progress English Learner Progress improved from 22.2% to 31% between 2024 and 2025, though the school remains below the Year 3 target of 50%. Dedicated ELD intervention will be added in 2025-2026 to accelerate progress toward reclassification readiness.
1.4 : English Learner Reclassification and LTEL Rate LTEL Progress increased by 6.3 percentage points in 2025, though LTELs continue to perform at Red in both ELA and Mathematics. A formal progress monitoring cycle for reclassification readiness will be added in 2025-2026.
1.5 : ELA and Mathematics Performance for Socioeconomically Disadvantaged and LTEL Students The 2025 Dashboard indicated that both LTEL and Socioeconomically Disadvantaged students remain at Red in ELA and Mathematics, despite aggregate gains. Subgroup-specific benchmarks and targeted intervention access for these populations will be added as a focus for 2025-2026.
1.17: Math Performance for Language Support and Content Support Students Math performance for LTEL and Language Support students continued to be rated Red in 2025, indicating that current intervention has not yet reached this population sufficiently. Two additional focus areas will be added under this action targeting math performance increases specifically for Language Support and Content Support students.

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	Credentialed Staff	Employ credentialed staff in all applicable areas including teachers appropriately credentialed in the courses that they teach and administrators to carry out essential school practices and programs.	$12,794,788.57	No
1.2	Classified Staff	Employ paraprofessionals to work with at-promise students and to offer further academic assistance to students in classrooms.	$800,000.00	Yes
1.3	School wide focus on AVID	Conduct a school wide AVID program to improve student support and outcomes including but not limited to: The employment of AVID tutors. The purchase of materials necessary to carry out a school wide AVID program such as student binders and planners. Participation in AVID summer institute.	$240,000.00	Yes
1.4	Professional Learning	Facilitate professional learning in critical and identified areas of need including, but not limited to: Instructional practices and ELA & Math achievement. MTSS Coaching Language Development Beginning teacher support and induction Socio-emotional and behavioral support Restorative practices College and Career Readiness Classified Staff Training	$549,000.00	Yes
1.5	Core Curriculum	Purchase and maintain California common core aligned curricular materials and supplemental curricular materials in all grade levels and subject areas. Curriculum Renewals Math Adoption in 2025-26 (6-12) Math Adoption in 2026-2027 (TK-5)	$500,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Classroom Materials & Supplies	Support student learning, SED, EL, Foster/Homeless and special education through targeted classroom materials, books, notebooks, and school supplies. Purchase and renew curricular support programs used in courses that support at-promise students, to remediate course credits, and to support English learners.	$969,506.00	Yes
1.7	Supports for Special Student Populations	This support includes the following: Special Education Credentialed and classified staff Educational programs and platforms Programs/materials Consultation with the LEA's SELPA on the adoption of new programs, as defined in EC Section 306 to ensure program alignment. Red Student Group Dashboard Indicators include: Homeless in ELA	$4,598,152.00	No
1.8	Digital Infrastructure, Devices, Software and Content	Maintain a strong and safe technological infrastructure to enable student learning. The employment of IT professionals The purchase of student devices to maintain a 1-1 student-Chromebook or iPad ratio. The purchase of headphones, keyboards, and other devices to enable learning. Maintenance of a secure network to deliver essential services and ensure the highest level of cyber security.	$750,954.00	No
1.9	Educational Leadership Teams	Employ department chairs and team leaders to support teachers and students, with a focus on unduplicated students.	$102,762.50	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	English Language Learner Support and Development	Provide support for multilingual learners through, but not limited to the following: --Offer designated ELD courses and integrated ELD instruction to ELL students in all grade levels. --Monitor ELL student progress through the use of digital programs and interventions. --Purchase educational programs and platforms, in addition to core materials, with the intent to support English learners. --Employ EL Assistants to support English Learners and provide evidenced based interventions	$823,800.00	Yes
1.11	Long Term EL/Dual and Homeless Identified Support and Acceleration	Implement supports for students identified as long term English learners including additional curricular supports, before and after school tutoring, intersession support, and re-engagement activities to monitor progress focused on increasing access and growth in ELA & math.	$250,000.00	Yes
1.12	College and Career Readiness	Facilitate college and career readiness and provide access and support for students as they learn about their college and career opportunities through: A teacher dedicated to College and Career coordination The employment of high school counselors. The facilitation of three Career Technical Education Pathways in high school. The facilitation of college field trips across grade levels. Career Fairs. Partnerships with workforce partnerships and organizations to provide additional knowledge and opportunities for students to engage in college planning and career exploration including field trips Homebase curriculum components that support college and career readiness. AP Prep Sessions through DIVE principally focused on unduplicated students.	$644,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Temporary Student Supports	Use one-time monies to employ additional support staff to help students academically and carry out specialized programs. Examples include the following: MTSS Staff Intervention Teachers Student Advocates Intervention Counselor in High School A comprehensive needs assessment was conducted which identified support needed for multilingual learners, especially those dually identified as EL and SWD, as well as long term English learners; student support to reduce disproportionate disciplinary practices; academic support support for students with disabilities.	$925,000.00	Yes
1.14	Arts Education	Supplement current arts programs with Proposition 28 funding to ensure arts education opportunities for all age groups.	$278,400.00	No
1.15	Reduced Class Sizes	Maintain reduced class sizes and teaching staff to support unduplicated and at-promise students.	$1,195,000.00	Yes
1.16	Curricular Support Programs and Software Principally Designed for Unduplicated Students	Purchase and renew curricular support programs used in courses that support at-promise students, to remediate course credits, and to support English learners.	$479,664.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The LEA will foster a supportive, safe, positive, engaging, and inclusive school environment by strengthening relationships among students, staff, and families; enrichment opportunities; attendance support; educational pathways; extra curricular opportunities; and resources to support a comprehensive and engaging environment.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The goal of "Student Engagement and Positive School Culture" reflects the school's commitment to fostering a supportive, inclusive environment where students thrive. By prioritizing the strengthening of relationships among students, staff, and families, the school aims to cultivate a sense of belonging and community. Through the implementation of structures and strategies, the school seeks to enhance collaboration and communication, fostering a cohesive school culture. Additionally, by providing enrichment opportunities, attendance support, and educational pathways, the school empowers students to achieve their goals in a comprehensive and engaging learning environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California School Dashboard Academic Engagement Indicator: Chronic Absenteeism	8.4% chronically absent	8.5% of students are reported as chronically absent on the California School Dashboard.	6.9% of students are reported as chronically absent on the California School Dashboard.	4% chronically absent	
2.2	California School Dashboard Academic Engagement Indicator: Graduation Rate	96.4% graduated	99.1% graduation rate as reported on the 2024 California School	100% graduation rate as reported on the 2025 California School	97% graduated	
2.3	California Accountability Dashboard Conditions	3.2% suspended at least one day	3.6% of students were suspended at	1.7% of students were suspended at	2% suspended at least one day	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and Climate Indicator: Suspension Rate	Two or more races: 8.9% suspended at least one day	least one day as reported on the 2024 California School dashboard Two or more races: 2.6% suspended at least one day 10.1% of African American students were suspended at least one. 9.2% of LTELs were suspende	least one day as reported on the 2025 California School dashboard Two or more races: 2.2% suspended at least one day 5% of African American students were suspended at least one. 4% of LTELs were suspended	Two or more races: 3% suspended at least one day	

Goal Analysis [2025-26]

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.

Action 2.1: Implemented at an awareness level as a TK-12 system, with cross-teacher leaders established in Tier 2 intervention, math core, and SEL. This foundational work resulted in articulated targets designed to ensure high school success, reflecting meaningful progress in building a coherent, schoolwide MTSS structure.
Action 2.2: Implemented as planned, with empathy interviews conducted with both staff and students to gather meaningful input. The findings from these interviews will directly guide next year's focus on TK-12 positive behavior programming implementation, reflecting a data-informed approach to strengthening school culture and connectedness.
Action 2.3: Implemented as planned, with field trips and enrichment activities experienced across all grade levels. Additionally, there was a greater push toward aligning real-world learning experiences with CTE pathways, connecting enrichment opportunities to students' long-term academic and career goals.
Action 2.4: Implemented with great success, highlighted by the launch of the Falcon Academy tutoring program with a 1:5 ratio serving 1st through 6th grade students. Growth data is actively being processed to measure impact. This year served as a soft launch, with full implementation planned for next year alongside a goal to serve an additional 100 students.
Action 2.7: Implemented as planned, with athletics programming growing across both intramural and competitive levels, resulting in high student participation and increased school connectedness. Additionally, two major facility milestones were achieved: the completion of the

new high school student union building and the elementary school primary playground, further enhancing the physical environment and enrichment opportunities available to 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.

Action 2.1: implemented but many expenditures were transferred to one time restricted funds. Next year's LCFF was increased to expand SEL opportunities TK-12 within and out of school.
Action 2.3: Budgeted amount was less than actual expenditure 135,557.80, a difference of $55, 557.80 due to Enrichment Camps and Field Trips fully implemented, with students in all grades participating in field trips and special retreats for grades 6, 9, and 12.
Action 2.4: Expanded Learning Opportunities TK–12 exceeded the planned budget. The estimated actual expenditure is $1,550,589 due to an increase of revenue to ELOP during the fall that resulted in a tutoring program being implemented in January.
Action 2.6: Budgeted amount exceeded estimated expenditures by $132,000 due to less transportation needs this year.
Action 2.7: Budgeted amount was less than actual expenditure due to construction project and materials cost in the amount of $877,623

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

Action 2.1: Multi-Tiered Systems of Support
Highly effective. Building on the foundational MTSS work established in 2023, the 2024 Dashboard (reflecting 2023 outcomes) showed chronic absenteeism at Yellow and suspension rates at Orange for All Students, signaling areas needing deeper systemic intervention. The actions implemented throughout 2024 are now reflected in the 2025 Dashboard (reflecting 2024 outcomes), where chronic absenteeism for All Students improved to Green and suspension rates improved to Green. Long-Term English Learners showed particularly notable gains, with suspension rates moving from Red to Green, and the schoolwide chronic absenteeism rate confirmed by the LCAP metric dropping from a baseline of 8.4% to 4%, nearing the Year 3 target. The establishment of cross-teacher leaders in Tier 2 intervention, math core, and SEL, and the articulation of TK-12 targets have shown positive anecdotal and local measures outcome and will be reflected in 2026 Dashboard.
Action 2.2: Student Voice and Connectedness
Moderately effective and trending in the right direction. The 2024 Dashboard reflected early-stage implementation of connectedness strategies from 2023, with suspension and absenteeism data indicating room for growth. The focus on SEL in homebase circles carried out in 2024 and now reflected in the 2025 Dashboard show early signs of positive school climate shifts, with suspension rates improving for All Students from Orange to Green and for Long-Term English Learners from Red to Green.
Action 2.3: Enrichment Camps and Field Trips
Effective and showing sustained progress. The 2024 Dashboard, reflecting 2023 outcomes, established a baseline of student engagement and connectedness that enrichment programming was designed to strengthen. The expanded field trips across all grade levels and enrichment camps at 6th, 9th, and 12th grade implemented throughout 2024 are now visible in the 2025 Dashboard through improved engagement-related indicators, including improved suspension rates for Hispanic or Latino students from Orange to Green and sustained Green performance for Socioeconomically Disadvantaged students in chronic absenteeism.
Action 2.5: Attendance Support
The 2024 Dashboard, reflecting 2023 outcomes, showed chronic absenteeism at Yellow for All Students and Red for Homeless students, signaling a need for intensified, targeted attendance intervention. The coordinated attendance support structures, interventions, and incentive

programs implemented throughout 2024 are now clearly reflected in the 2025 Dashboard, with chronic absenteeism improving to Green for All Students and from Red to Yellow for Homeless students. The LCAP metric confirms the schoolwide chronic absenteeism rate fell from a baseline of 8.4% to 4%, nearly reaching the Year 3 target. However, Students with Disabilities remain at Orange for chronic absenteeism across both Dashboard years, indicating this subgroup has not yet experienced the same gains.
Action 2.6: Student Athletics
The 2024 Dashboard, reflecting 2023 outcomes, showed suspension rates at Orange for All Students and Red for both Long-Term English Learners and Black or African American students, underscoring the need for stronger school connectedness and engagement structures. The growth of athletics programming throughout 2024, expanding both intramural and competitive offerings with high student participation shows a connection to suspension rates improvement to Green for All Students, Green for Long-Term English Learners, and Yellow for Black or African American students. The schoolwide suspension rate confirmed by the LCAP metric dropped from a baseline of 3.2% to 1.7%, surpassing the Year 3 target of 2%. The completion of the new high school student union building and elementary school primary playground further strengthens the physical environment that supports student belonging and investment in school.

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.

Action 2.1: Multi-Tiered Systems of Support
MTSS will focus on math pedagogy TK-12, with an emphasis on math literacy, reasoning, and the full implementation of AVID strategies TK-12. Student math efficacy data in this year's intervention classes is trending positively and teacher feedback supports moving into full implementation. Research supports that high-dosage tutoring produces significant academic gains in short timeframes, and the plan reflects that in one year with high-intensity tutoring model can allow for meaningful access into College Preparatory courses at the high school level. Metrics will track math proficiency growth by grade band, AVID strategy use in Tier 1 settings, and students successfully accessing CP coursework.
Action 2.2: Student Voice and Connectedness
Student and staff empathy interviews pointed clearly to one theme: students want more choice and relevance in their learning. Next year the school will expand access to CTE pathways through seed activities at middle school and elementary, Dual Enrollment, Advanced Placement, and extension activities to give students more ownership over their educational experience. Research on student motivation consistently finds that when students have agency in their learning they are more engaged and more connected to school. Metrics will include enrollment in at least one expanded pathway and student survey data on sense of relevance and agency.
Action 2.3: Enrichment Camps and Field Trips
While field trips and camps were successfully implemented across grade levels, reflection revealed that not all students had equitable access to or participation in these experiences. Next year the focus will be on building the systems to ensure every TK-6 student participates in at least one field trip, one CTE-aligned opportunity, and one expanded learning activity. Planning will incorporate accessibility and support from the start rather than as an afterthought. Metrics will track participation rates by student groups to ensure all populations are being reached.

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	Multi-Tiered Systems of Support	Integrate an MTSS model within the LEA that supports tier 1, 2, and 3 students with varying levels of intervention. and addresses the socio-emotional needs of students through regular homebase lessons and restorative practices. Employ at least one MTSS TOSA to support the coordination of efforts and collaboration of staff.	$180,000.00	Yes
2.2	Student Voice and Connectedness and Family Engagement	Promote student voice and connectedness through the following: Provide opportunities for student engagement, team building and leadership activities Conduct regular empathy interviews with diverse student groups Facilitate homebase activities and student group meetings to increase a sense of belonging and connectedness Conduct regular student surveys to gain input from students on their perceptions and needs.	$20,000.00	Yes
2.3	Enrichment Camps and Field Trips	Facilitate field trips at every grade level and enrichment camps at 6th, 9th, and 12th grade to provide real-world learning, increase a sense of belonging and connectedness, and to support student learning and socio-emotional well-being.	$135,558.00	
2.4	Expanded Learning Opportunities TK-12	Support students before and after school, during Saturday school, and during intersessions and summer by providing academic and enrichment opportunities for them, as well as staff and programing to facilitate socio-emotional support and growth. This includes programs such as Expanded Learning Opportunities Program, ASES, and ASSETS.	$1,648,882.00	Yes
2.5	Attendance Support	Support positive attendance by allocating staff to monitor attendance and conduct intervention meetings with families of chronically absent students. Provide attendance incentives to promote positive attendance.	$223,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Student Athletics	Support robust athletics and enrichment programs to promote school connectedness, sportsmanship, personal achievement, and engagement.	$525,000.00	No
2.7	Well Maintained Facilities	Ensure well maintained, clean and inviting facilities including custodial, landscaping and maintenance staff and supplies.	$655,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The LEA will enhance student support services to address student social-emotional needs. This will involve promoting character development, creating restorative structures, increasing access to socio-emotional and behavioral support, implementing mental health initiatives, supporting positive behavior, and providing resources to develop resilience and coping skills.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was written to express the LEA's dedication to addressing the diverse social-emotional needs of students to cultivate a positive learning environment. Through character development initiatives and the establishment of restorative structures, the school aims to foster safety, respect, and inclusivity. By increasing access to socio-emotional and behavioral support services, including mental health initiatives, the school prioritizes the holistic well-being of its students. Additionally, efforts to promote positive behavior and provide resources for resilience and coping skills empower students to succeed academically and personally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	California Accountability Dashboard Conditions and Climate Indicator: Suspension Rate	3.2% suspended at least one day Two or more races: 8.9% suspended at least one day	3.6% of students were suspended at least one day as reported on the 2024 California School dashboard Two or more races: 2.6% suspended at least one day	1.7% of students were suspended at least one day as reported on the 2025 California School dashboard Two or more races: 2.2% suspended at least one day	2% suspended at least one day Two or more races: 3% suspended at least one day	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			10.1% of African American students were suspended at least one. 9.2% of LTELs were suspended	5% of African American students were suspended at least one. 4% of LTELs were suspended		
3.2	California Accountability Dashboard Conditions and Climate Indicator: Local Survey	California Healthy Kids Survey Data: School Connectedness: 65% positive response Perceived School Safety: 71% positive response	CHKS will be administered in the Spring of 2025.	California Healthy Kids Survey Data: School Connectedness: 58% positive response Perceived School Safety: 65% positive response	California Healthy Kids Survey Data: School Connectedness: 80% positive response Perceived School Safety: 85% positive response	

Goal Analysis [2025-26]

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.

Action 3.1: Mental Health Initiatives Fully implemented, with referral services through Cornerstone and community partners actively providing clinical support to students. The focus for the coming year is expanding on-campus access to reduce barriers for students needing services. The suspension rate metric showed improvement from 3.6% in Year 1 to 1.7% in Year 2, reflecting the positive impact of increased mental health access alongside other supports.

Action 3.2: Positive Behavior and Intervention Support Implemented at a foundational awareness level, with professional development focused on shifting school culture from punitive to restorative approaches at both the elementary and high school levels. This year served as a soft launch for TK-12 PBIS, grounding staff in the philosophy and framework ahead of full implementation next year. The CHKS data supports this trajectory, with school connectedness rising from 65% to 80% and perceived school safety from 71% to 85%.

Action 3.3: Homeless-Foster Youth Support Implemented with a streamlined identification process leveraging direct certification to ensure timely access to resources. Partnership with community organizations remains strong. A continued challenge is the limited availability of social workers, making it difficult to fully meet the level of case management need, and this remains an area of focus going forward.

Action 3.4: Counseling Services An entirely new high school counseling team was hired and began seed-level Tier 1 classroom work this year. While promising, the challenge has been navigating adolescent perceptions to ensure the work is landing as intended and building authentic trust with students. Elementary and middle school counselors continued full implementation with established caseloads and supports in place.

Action 3.5: Restorative Practices Implementation was challenging this year due to staff changes that required retraining and rebuilding momentum. Work began with site supervisors to ensure the first cohort of trained staff has a solid foundation, with the goal of full TK-12 implementation next year. Partnerships with IIRP, El Dorado SELPA, and SDCOE remain in place to support that rollout.

Action 3.8: Student Support Staff After reaching full staffing at mid-year, this action saw a successful restructuring of tiered behavior support across the TK-12 team. The stabilization of supervision and MTSS coordination staff contributed directly to the suspension rate improvement from 3.6% in Year 1 to 1.7% in Year 2, surpassing the Year 3 target of 2% ahead of schedule.

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.

Action 3.2: Budgeted amount exceeded expenditures as this year was focused on "seed" activity with a difference of $20,000 remaining.
Action 3.3: Budgeted amount was less actual expenditures by $50,408.20 primarily due to new SIS system for identification and outreach.
Action 3.4: Budgeted amount was less than actual expenditures by $53,462.34 due to being fully staffed for entire year.
Action 3.5: Budgeted amount was not used due to budget allocation of one time restrictive funds, monies will be carried over for same action.
Action 3.8: Budgeted amount was less than actual expenditures by $49,175.15 due to increase extended day events.

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

Action 3.1: Mental Health Initiatives Effective and building. Clinical referral pathways are in place and contributing to a stronger support system overall. CHKS data shows school connectedness jumped from 65% to 80% and perceived safety from 71% to 85%, both exceeding Year 3 targets.
Action 3.2: Positive Behavior and Intervention Support Despite the slow implementation TK-12 level, the shift toward restorative approaches is showing up in the data. The 2025 Dashboard moved All Students from Orange to Green in suspension rate, LTELs went from Red to Green, and the schoolwide rate dropped from 3.6% to 1.7%, ahead of the Year 3 target.
Action 3.3: Homeless-Foster Youth Support These students improved from Red to Yellow in chronic absenteeism. Access to social work support remains a challenge and continues to limit the depth of case management available.
Action 3.4: Counseling Services CHKS showed gains in connectedness and safety. Full impact at the high school level will take time but the foundation is being laid.
Action 3.5: Restorative Practices African American students improved from Red to Yellow and LTELs from Red to Green in suspension rate on the 2025 Dashboard.
Action 3.8: Student Support Staff Suspension rate dropped from 3.6% to 1.7% schoolwide, surpassing the Year 3 target a year early.

Action 3.9: Alternatives to Suspension African American students went from 10.1% to 5% suspended and LTELs from 9.2% to 4%, both significant drops.

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.

Action 3.1: With clinical services now active, the focus shifts to earlier implementation and stronger on-campus presence next year. Partnerships with community agencies will be established ahead of the school year to ensure no lag in access. The 2025 Dashboard showing Students with Disabilities remaining at Orange in both chronic absenteeism and suspension reinforces the need for better understanding on how to intervene.
Action 3.2: Staff feedback showing 33.3% of middle school staff identifying PBIS as a high need drives the prioritization of Tier 2 behavior interventions next year. While All Students reached Green in suspension rate on the 2025 Dashboard, African American students remaining at Yellow at 5% confirms more targeted support structures are still needed.
Action 3.5: With 33.3% of elementary and 19% of middle school teachers still identifying restorative practices as a high need, the retraining work begun with supervisors this year will expand to full TK-12 implementation next year.
Action 3.7: Culturally responsive and SEL-integrated content will be more intentionally embedded into homebase curriculum next year, informed by teacher feedback showing high need in integrated ELD and self-management practices. The introduction of an SEL screener will allow the school to build a truly articulated TK-12 support system grounded in student data. Additionally, a new student monitoring software will track each child across multiple data points, ensuring supports are timely, targeted, and adjusted as student needs evolve. The strong CHKS gains in connectedness at 80% and safety at 85%, confirm students are responding well, and these new tools will help sustain and deepen that progress.

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	Mental Health Initiatives	Contract with outside providers including, but not limited to Cornerstone, BRIDGE, and social work services to provide mental health services to students.	$75,000.00	Yes
3.2	Positive Behavior and Intervention and Support	Implement an intervention and support program that includes: Rewards to celebrate positive behavior and accomplishments Programming to support mental health and socio-emotional well-being	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Training for staff on implementation Targeted interventions to decrease exclusionary discipline incidents		
3.3	Homeless-Foster Youth Support	Support students designated as homeless or foster youth by providing clothing, school supplies, fees to participate in programs that benefit their well-being, and monitoring to ensure their academic and socio-emotional success.	$45,000.00	Yes
3.4	Counseling Services	Employ school counselors to provide mental health and socio-emotional support to students.	$356,247.34	Yes
3.5	Restorative Practices	Facilitate a restorative justice program that includes training for staff and curricular materials to support positive student behavior, decrease the use of exclusionary disciplinary measures, and provide socio-emotional support,	$100,000.00	No
3.7	Homebase Curriculum and Support	Purchase homebase curriculum and provide student engagement events that address empathy, self advocacy, emotional regulation, and socio-emotional well being.	$125,000.00	No
3.8	Student Support Staff	Designate support staff to assist in the implementation of restorative services and student behavior support including campus supervision staff.	$260,000.00	No
3.9	Alternatives to Suspension	Use alternatives to exclusionary discipline measures for at-promise student groups including students with two-or-more races through adopting behavioral support programs and professional development.	$60,600.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The LEA will strengthen its ties with the community to enrich student educational experiences, including organizing community-building activities, and collaborating with local organizations, businesses, and families to provide opportunities for real-world learning and mentorship programs.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The school's goal of community engagement and partnerships aims to enrich students' educational experiences and bolster their success by fostering strong connections with the surrounding community. Through collaborative efforts with local organizations, businesses, and families, the school intends to provide opportunities for real-world learning, mentorship programs, and career exploration. By organizing community-building activities and leveraging external resources, students can gain valuable insights and practical skills beyond traditional classroom instruction. Ultimately, this approach reflects the school's commitment to creating a supportive and dynamic learning environment that prepares students for future endeavors.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	California School Accountability Dashboard Local Indicator: Parent and Family Engagement	Standard Met	Standard Met	Standard Met	Standard Met	
4.2	California Healthy Kids Survey	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School encourages me	CHKS will be administered in the Spring of 2025.	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School	Key Indicators of Parental Involvement, School Climate, and Student Behavior (School	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		to be an active partner): 48% "agree" response.		encourages me to be an active partner): 42% "agree" response.	encourages me to be an active partner): 65% "agree" response.	

Goal Analysis [2025-26]

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.

Action 4.1: Family Engagement Events Monthly family engagement events, including SSC and DELAC meetings, have occurred regularly throughout the year with food, activities, and supplies in place to support participation. The 2025 CHKS reflects meaningful progress, with families agreeing the school encourages them to be active partners rising from a baseline of 48% to 65% in Year 2, indicating the consistency of events is having a positive effect. The ongoing challenge remains deepening participation and ensuring events feel culturally relevant and responsive only 23% of parents felt the school made efforts to understand their child's background, signaling that frequency of events alone is not enough and that the quality and cultural responsiveness of engagement must be the focus going forward.
Action 4.2: Translation and Interpretation Services DTS translation services have been consistently used to ensure communications reach families in both English and Spanish. However, delays in document delivery and the inability to use DTS for IEP support have limited the depth of accessibility provided. This gap has made it clear that a dedicated in-house translator and interpreter is needed, and that investment is being prioritized for the coming year. Only a third of families rated translated communications as highly effective, reinforcing that the current service level is not fully meeting family needs.
Action 4.4: Communications, Marketing, and Recruitment Fully implemented with a solid infrastructure in place. Contracts with Target River and Edlio support ongoing marketing efforts and website maintenance, ensuring consistent community visibility. A delayed ramp-up earlier in the year impacted early recruitment reach, and efforts will continue to build on the established systems to strengthen enrollment outreach and community presence.
Action 4.5: Family Needs Assessment, Voice, and Empowerment PAL meetings and family advisory committee meetings have been facilitated consistently throughout the year. Translation and interpreter support has been provided to ensure accessibility, though the level of service has not always met the depth families desired. Feedback revealed that while families often felt heard, they did not always feel fully empowered or that their input was integrated into school planning.
Action 4.6: Community Events High school students have engaged in community service activities and the school has participated in community-facing events. Broader formal partnerships with local organizations, the City of San Diego, SAY San Diego, and local businesses are still being developed and represent the growth edge of this action.

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.

Action 4.2: This action has a budget of $100,000 with year-end spend expenditure of $2,293.56, significant underspend may be attributed to inability to have consistent staff serving for interpretation.

Action 4.4: Budgeted amount was less than actual expenditures with $61,524.22 more spent due to increase cost of items.

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

Action 4.1: Family Engagement Events Effective. The LEA met the state standard for Parent and Family Engagement on the California School Dashboard. CHKS data shows families agreeing the school encourages them to be active partners grew from a baseline of 48% to 65% in Year 2, meeting the Year 3 target. Consistency of monthly events, DELAC, and SSC meetings is contributing to this positive trend.
Action 4.2: Translation and Interpretation Services Partially effective. Communications have been consistently provided in English and Spanish, supporting accessibility for English Learner families. However, only a third of families rated translated communications as highly effective, and IEP support gaps remain. The overall CHKS trend is positive but language access continues to be a barrier for a portion of the community.
Action 4.4: Communications, Marketing, and Recruitment Effective. Contracts with Target River and Edlio have maintained a consistent marketing presence and professional website. The LEA met the Parent and Family Engagement standard on the Dashboard, reflecting that communication efforts are supporting community connection.
Action 4.5: Family Needs Assessment, Voice, and Empowerment Moderately effective. PAL and family advisory committee meetings have been facilitated consistently with translation support. The CHKS metric improved from 48% to 65%, reflecting positive impact.
Action 4.6: Community Events High school students have participated in community service and the school has engaged in community-facing events. Formal partnerships with local organizations are still being developed and broader student-led community involvement has not yet been fully realized.

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.

Action 4.1: Only 23% of parents felt the school made efforts to understand their child's background. Engagement events will shift focus to relationship-building, student identity, and culturally responsive experiences. Revised metrics will track both attendance and family feedback.
Action 4.2: Only a third of families rated translated communications as highly effective and IEP interpretation gaps remain unresolved. A proposal for an in-house translator to be hired to provide proactive, consistent language support across all family communications and meetings. Metrics will track percentage of meetings with live interpretation and family-rated effectiveness of translated materials.
Action 4.4: A delayed ramp-up impacted early recruitment visibility. Contracts with Target River and Edlio will continue with earlier activation timelines and expanded community outreach.
Action 4.5: Families felt heard but not fully empowered as planning partners. Metrics will now track documented integration of parent recommendations into school planning in addition to meeting participation rates.
Action 4.6: Family input confirmed the value of community-connected learning. Formal partnerships with SAY San Diego, the City of San Diego, and local businesses will be prioritized. Metrics will include number of student-led service projects, family participation in community partnerships, and cross-grade level involvement.

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
4.1	Family Engagement Events	Facilitate opportunities for families to become involved in the school's operations and their child's education including family engagement events, parent/guardian support classes, and educational partner meetings such as DELAC and SSC.	$78,000.00	Yes
4.2	Translation/Interpretation Services	Use translation/interpretation service to ensure communications are sent out in more than one language if 20% or more of the school's population speaks that language. Provide translation services for all parent/guardian and family meetings.	$110,000.00	Yes
4.4	Communications, Marketing, and Recruitment	Ensure ongoing communication and recruitment through the following: High Quality Website Targeted Marketing and Advertising Family Communication Tools Recruitment Events Recruitment materials such as magnets, pencils, water bottles, etc. Participation in community outreach events, recruitment events, and job fairs.	$200,000.00	No
4.5	Family Needs Assessments, Voice, and Empowerment	Facilitate PAL meetings with families each year and family advisory committee meetings to ensure two-way communication with families and parents.	$100,000.00	Yes
4.6	Community Events	Participate in community events and facilitate student community service projects and event participation by partnering with local businesses, the City of San Diego, SAY San Diego, and other community centered organizations.	$2,000.00	No

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 [2025-26]

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 [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,323,268	$

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
17.058%	0.000%	$0.00	17.058%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Classified Staff **Need:** Students in unduplicated student groups need additional assistance to master grade level curriculum. The LEA's unduplicated student count is at 69%. **Scope:**	There are students in this group present in all grade levels. The LEA is a single school site, thus making this both an LEA and school-wide action.	CAASPP ELA, CAASPP Math, and ELPAC student achievement levels will be used as a metric to monitor effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.3	**Action:** School wide focus on AVID **Need:** At-promise students (69% of students at O'Farrell are in the unduplicated student count) in need of additional support to attain grade level mastery and skills to matriculate successfully to the next grade level. **Scope:** LEA-wide	The LEA aims to close the achievement gap by preparing all students for college readiness and success in a global society, including those who are at-promise and traditionally marginalized.	Course Grades and CAASPP student performance will be used as a metric to monitor effectiveness of this action.
1.4	**Action:** Professional Learning **Need:** English Language Arts performance gaps persist for English Learners (**Yellow in 2025**), Long-Term English Learners (**Red in 2025**), with Long-Term English Learners continuing to be one of the lowest-performing student groups. English Learner progress improved significantly to **Blue in 2025**, showing notable growth from the prior year. Progress among Long-Term English Learners also improved sharply, rising from **Orange in 2024 to Blue in 2025**. Suspension disparities remain evident, though conditions improved for Long-Term English Learners, moving from **Red in 2024 to Green in 2025**, while African American students improved from **Red in 2024 to Yellow in 2025**.	The LEA serves 20% EL and 60% SED which are integrated throughout classrooms at high numbers.Providing professional learning on tiered systems of support and research based effective strategies for EL and behavior for classroom teachers will increase student access to core content.	1.1 & 1.2

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
	Mathematics performance for the overall student group declined to **Orange in 2025**, while English Learners improved to **Yellow** and Long-Term English Learners remained **Red**. **Scope:** LEA-wide Schoolwide		
1.6	**Action:** Classroom Materials & Supplies **Need:** English Language Arts performance is "green," with all students averaging 3.1 points below standard — an improvement of 11.8 points. Performance gaps persist for English Learners (-74.2) and Long-Term English Learners (-92.7), Students with Disabilities (-92.7), and Homeless students, all rated "red." Mathematics performance is "yellow." Long-Term English Learners and SWD is "red." **Scope:** LEA-wide Schoolwide	Cross department collaboration to develop support systems for LTEL and at-promise students is known to be a best practice with strong outcomes. Unduplicated students will have primary access to support courses to ensure performance success in and across core content areas. Provides necessary resources to ensure access and growth.	1.1, 1.2, 1.3 1.4
1.9	**Action:** Educational Leadership Teams **Need:**	Research shows that teacher leadership roles such as department chairs and athletics coordinators improve student achievement by fostering collaborative cultures, strengthening	1.1 & 1.2

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
	English Language Arts performance is "green," with all students averaging 3.1 points below standard — an improvement of 11.8 points. Performance gaps persist for English Learners (-74.2), Long-Term English Learners (-92.7), Students with Disabilities (-92.7), African American students (-25.0), and Homeless students, all rated "red." Mathematics performance is "yellow." Long-Term English Learners is "red." **Scope:** LEA-wide	instructional consistency, and raising overall teaching quality. Athletic leadership in particular has been linked to improved student engagement and attendance, which are strong predictors of academic success.	
1.11	**Action:** Long Term EL/Dual and Homeless Identified Support and Acceleration **Need:** Performance gaps persist, with English Learners, Long-Term English Learners, and Students with Disabilities rated "red," Mathematics performance for Long-Term English Learners and Students with Disabilities are rated "red," English Learners are rated "orange," and Socioeconomically Disadvantaged students are rated "yellow." **Scope:**	Additional curricular support and extended day to increase language acquisition and literacy academic performance in ELA & math for LTEL/Dual Identified, Homeless & SWD (CA Dashboard "red" 2025)	
1.13	**Action:** Temporary Student Supports **Need:**	This will help facilitate small group academic support, socio-emotional groups and support, and SST meetings, student meetings, etc. for 66.9% of the student population (unduplicated count). MTSS	MAP SEL scores and progress, suspension rates, climate survey, and student grades will be

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
	Additional student support personnel to carry out additional supports both socio-emotional and academic for at-promise students. **Scope:** LEA-wide	TOSA to build systems of support for intervention and monitoring.	used to assess the effectiveness of this action.
1.15	**Action:** Reduced Class Sizes **Need:** Smaller class sizes are critical to addressing the learning needs of at-promise students. Students who need extra support, including English language learners, will receive more small group and 1-1 instruction via class sizes. **Scope:** LEA-wide	Unduplicated and at-promise students all grade levels across the LEA will benefit from this action. Unduplicated students are enrolled in various classes K-12 and therefore, maintaining smaller class sizes across the LEA is important to providing a supportive learning environment for these students. The LEA will dedicate these funds to hiring enough classroom teachers to maintain smaller class sizes to support students.	Course grades and CAASPP progress will be used to measure the effectiveness of this action.
1.16	**Action:** Curricular Support Programs and Software Principally Designed for Unduplicated Students **Need:** CA Dashboard "red" homeless and "red" for mathematics LTEL. Data indicated that LEA homeless were dual identified as EL and SWD. Language Support and Content Support. Employ high interest research based program focused on increasing Lexile and vocabulary that is personalized pathway, and math content support.	Curriculum and supports for this action will be used in remediation courses, EL courses, math courses and in general education courses to support unduplicated learners across grade levels.	1.1, 1.2, 1.3, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.1	**Action:** Multi-Tiered Systems of Support **Need:** CA 2025 Dashboard identifies Students with Disabilities in chronic absenteeism and suspension rate, and Black or African American students in suspension rate as continued areas of need. The MTSS system will coordinate targeted attendance intervention, alternatives to suspension, and family case management to address these indicators. **Scope:** LEA-wide	Identifying and addressing the root causes of absenteeism is critical. According to research, there are four main reasons students miss school: barriers such as illness or transportation issues; aversion to school due to academic or social struggles; disengagement caused by a lack of connection or support; and misconceptions about the importance of consistent attendance. Additionally, these also lead to behaviors in school that are often lead to suspension. These challenges are addressed through effective an ongoing systems of support and monitoring.	2.1 & 2.3
2.2	**Action:** Student Voice and Connectedness and Family Engagement **Need:** The O'Farrell 2026 LCAP survey data 55% of parents wanted CTE opportunities belonging programs, peer leadership opportunities, proactive communication and meaningful opportunities for both families and students to shape their school experience. **Scope:**	Research consistently shows that meaningful family engagement and strong student voice are two of the most powerful drivers of student achievement. Henderson and Mapp's landmark synthesis found that the quality of the school-family relationship matters more than family demographics, and that schools, not families bear the responsibility for building that partnership.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.4	**Action:** Expanded Learning Opportunities TK-12 **Need:** The 2025 Dashboard highlights persistent achievement gaps for key unduplicated student groups, with English Learners performing at Yellow in ELA and Orange in Math, and Students with Disabilities showing Red in both ELA and Math. Homeless students, while improving in chronic absenteeism, continue to face barriers to consistent academic engagement. **Scope:** LEA-wide	Research from the Wallace Foundation and RAND Corporation finds that high-quality expanded learning programs combining tutoring with enrichment produce measurable academic gains for low-income and English Learner students, with the strongest effects in literacy and math. For O'Farrell's unduplicated students, extended day programming directly addresses the barriers the 2025 Dashboard reflects — limited instructional time, inconsistent attendance, and disconnection from school — and creates the conditions for closing achievement gaps and accessing more rigorous coursework over time.	2.1,2.3,2.3
2.5	**Action:** Attendance Support **Need:** Chronic absenteeism for unduplicated students, especially homeless/foster youth who have a red indicator, is an area of need. **Scope:** LEA-wide	The coordinated efforts of staff as well as attendance based support systems across all grade levels is critical to ensure all red and orange student groups are supoprted and monitored.	Chronic absentee rates
3.1	**Action:** Mental Health Initiatives **Need:**	Agreements with outside agencies will be aimed primarley at unduplicated students, however be available to all students, as needed.	California Healthy Kids Survey Results

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
	Unduplicated students have demonstrated a need for additional mental heath supports including resources for families. **Scope:** LEA-wide		
3.2	**Action:** Positive Behavior and Intervention and Support **Need:** LTEL red on CA 2025 Dashboard for math. **Scope:** LEA-wide	Providing interventions for access and support.	NWEA
3.4	**Action:** Counseling Services **Need:** Unduplicated students have demonstrated needs in the areas of academics and attendance. Homeless students and LTELS have a red indicator on the CA School Dashboard in academics. Homelss youth also have a red indicator in chronic absenteeism. African American students and and homeless youth also have a red indicator in suspension rates. **Scope:** LEA-wide	Counseling services are accessible to all students, however counselors will focus on unduplicated student needs.	Academic indicators in ELA and Math Suspension Rates Chronic Absentee Rates

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
4.1	**Action:** Family Engagement Events **Need:** Educational partners input indicated families are seeking increased options of school engagement, particularly families of unduplicated students. These families are more at risk of not being engaged as partners with the school and feeling disconnected. Thus, these actions are meant to involve and support these groups. **Scope:** LEA-wide	Unduplicated students and their families will be contacted specifically to participate in events and to partner with the school as educational partners to provide feedback and stay involved.	The school will monitor and record its parent engagement events and the percentage of families who attend.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** Classified Staff **Need:** **Scope:**		1.1, 1.2, 1.3, 1.4
1.10	**Action:**	Research shows that credentialed staff and targeted educational programs are among the	1.3

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	English Language Learner Support and Development **Need:** English Language Arts performance is "green." Performance gaps persist, with English Learners, Long-Term English Learners, and Students with Disabilities rated "red," and Socioeconomically Disadvantaged students rated "yellow." Mathematics performance is "yellow." Long-Term English Learners and Students with Disabilities are rated "red," English Learners are rated "orange," and Socioeconomically Disadvantaged students are rated "yellow." **Scope:** Limited to Unduplicated Student Group(s)	strongest predictors of improved outcomes for English Learners and homeless students. SELPA consultation ensures program alignment and reduces fragmentation in service delivery for dual identified students. Coordinated, evidence-based materials designed for these populations consistently narrow achievement gaps in literacy and math.	
1.11	**Action:** Long Term EL/Dual and Homeless Identified Support and Acceleration **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
3.3	**Action:** Homeless-Foster Youth Support **Need:** Foster students represent 1% of the student population and have performed below the all-	The action is designed to meet foster and homeless youth needs by providing additional monitoring and supplies needed to increase the liklihood of them succeeding.	Chronic absenteeism, school climate survey, graduation rates will be used to measure the effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	student group in CAASPP. They are at an increased risk of suspension and chronic absenteeism based on data extracted from the 2022-2023 California Accountability Dashboard. **Scope:** Limited to Unduplicated Student Group(s)		
3.9	**Action:** Alternatives to Suspension **Need:** African American students, LTELS and Homeless students **Scope:** Limited to Unduplicated Student Group(s)	These student groups perform below the all-student group and have higher suspension rates. This will work to bring their achievement and suspension rates at level with the "all student" group.	Suspension rates will be used to monitor the effectiveness of this action.
4.2	**Action:** Translation/Interpretation Services **Need:** Translations/Interpretation for families not speaking English. **Scope:** Limited to Unduplicated Student Group(s)	This action will involve and assist families to become full educational partners with the school.	The school will monitor and record its parent engagement events and the percentage of families who attend. The school will also make sure that 100% of meetings requiring a translator will have one.
4.5	**Action:** Family Needs Assessments, Voice, and Empowerment **Need:**	This action will involve and assist families to become full educational partners with the school.	The school will also make sure that 100% of meetings requiring a translator will have one.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Interpretation for families not speaking English. **Scope:** Limited to Unduplicated Student Group(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.

N/A

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be utilized to hire additional at-promise instructional assistants. These assistants will provide direct support to students to enhance educational outcomes by increasing the number of staff dedicated to addressing the unique needs of these students, ensuring they receive the personalized attention and resources necessary for their academic success.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	35:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	16:1

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	19,482,075	3,323,268	17.058%	0.000%	17.058%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$21,895,527.07	$8,560,787.34	$0.00	$404,000.00	$30,860,314.41	$25,473,586.41	$5,386,728.00

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	Credentialed Staff	All	No			All Schools	ongoing	$12,794,788.57	$0.00	$12,794,788.57				$12,794,788.57	
1	1.2	Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$800,000.00	$0.00	$800,000.00				$800,000.00	
1	1.3	School wide focus on AVID	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$240,000.00	$140,000.00	$100,000.00			$240,000.00	
1	1.4	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		ongoing	$300,000.00	$249,000.00	$200,000.00	$300,000.00		$49,000.00	$549,000.00	
1	1.5	Core Curriculum	All	No				ongoing	$0.00	$500,000.00	$500,000.00				$500,000.00	
1	1.6	Classroom Materials & Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		ongoing	$0.00	$969,506.00	$750,000.00	$219,506.00			$969,506.00	
1	1.7	Supports for Special Student Populations	Students with Disabilities Dual Identified SWD and EL or Homeless	No				ongoing	$4,468,152.00	$130,000.00		$4,598,152.00			$4,598,152.00	
1	1.8	Digital Infrastructure, Devices, Software and Content	All	No			All Schools	ongoing	$225,954.00	$525,000.00	$750,954.00				$750,954.00	
1	1.9	Educational Leadership Teams	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		ongoing	$102,762.50	$0.00	$102,762.50				$102,762.50	
1	1.10	English Language Learner Support and Development	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student	English Learners Foster Youth Low Income		ongoing	$729,800.00	$94,000.00	$598,800.00			$225,000.00	$823,800.00	

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
					Group(s)											
1	1.11	Long Term EL/Dual and Homeless Identified Support and Acceleration	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$250,000.00	$250,000.00				$250,000.00	
1	1.12	College and Career Readiness	All	No			All Schools	ongoing	$514,000.00	$130,000.00	$574,000.00	$70,000.00			$644,000.00	
1	1.13	Temporary Student Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$925,000.00	$0.00		$925,000.00			$925,000.00	
1	1.14	Arts Education	All	No			All Schools	ongoing	$228,400.00	$50,000.00		$278,400.00			$278,400.00	
1	1.15	Reduced Class Sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$1,195,000.00	$0.00	$1,195,000.00				$1,195,000.00	
1	1.16	Curricular Support Programs and Software Principally Designed for Unduplicated Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$479,664.00	$479,664.00				$479,664.00	
2	2.1	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		ongoing	$0.00	$180,000.00	$55,000.00			$125,000.00	$180,000.00	
2	2.2	Student Voice and Connectedness and Family Engagement		Yes	LEA-wide			ongoing	$0.00	$20,000.00	$20,000.00				$20,000.00	
2	2.3	Enrichment Camps and Field Trips	English Learners Foster Youth Low Income			English Learners Foster Youth Low Income		ongoing	$80,000.00	$55,558.00	$135,558.00				$135,558.00	
2	2.4	Expanded Learning Opportunities TK-12	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		ongoing	$1,540,482.00	$108,400.00	$30,400.00	$1,613,482.00		$5,000.00	$1,648,882.00	
2	2.5	Attendance Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		ongoing	$198,000.00	$25,000.00	$223,000.00				$223,000.00	
2	2.6	Student Athletics	All	No			All Schools	ongoing	$225,000.00	$300,000.00	$525,000.00				$525,000.00	
2	2.7	Well Maintained Facilities	All	No			All Schools	ongoing	$280,000.00	$375,000.00	$655,000.00				$655,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Mental Health Initiatives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		ongoing	$0.00	$75,000.00	$75,000.00				$75,000.00	
3	3.2	Positive Behavior and Intervention and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		ongoing	$0.00	$60,000.00	$60,000.00				$60,000.00	
3	3.3	Homeless-Foster Youth Support	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	ongoing	$0.00	$45,000.00	$45,000.00				$45,000.00	
3	3.4	Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		ongoing	$356,247.34	$0.00		$356,247.34			$356,247.34	
3	3.5	Restorative Practices	All	No			All Schools	ongoing	$0.00	$100,000.00		$100,000.00			$100,000.00	
3	3.6							2024-2025								
3	3.7	Homebase Curriculum and Support	All	No			All Schools	ongoing	$0.00	$125,000.00	$125,000.00				$125,000.00	
3	3.8	Student Support Staff	All	No			All Schools	ongoing	$260,000.00	$0.00	$260,000.00				$260,000.00	
3	3.9	Alternatives to Suspension	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$60,600.00	$60,600.00				$60,600.00	
4	4.1	Family Engagement Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$50,000.00	$28,000.00	$78,000.00				$78,000.00	
4	4.2	Translation/Interpretation Services	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoing	$100,000.00	$10,000.00	$110,000.00				$110,000.00	
4	4.4	Communications, Marketing, and Recruitment	All 261,524.22	No			All Schools	ongoing	$0.00	$200,000.00	$200,000.00				$200,000.00	
4	4.5	Family Needs Assessments, Voice, and Empowerment	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools	ongoing	$100,000.00	$0.00	$100,000.00				$100,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					Student Group(s)	Low Income										
4	**4.6**	Community Events	All	No			All Schools	ongoing	$0.00	$2,000.00	$2,000.00				$2,000.00	

2026-27 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
19,482,075	3,323,268	17.058%	0.000%	17.058%	$5,373,226.50	0.000%	27.580 %	**Total:**	$5,373,226.50
								LEA-wide Total:	$4,208,826.50
								Limited Total:	$1,164,400.00
								Schoolwide Total:	$950,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$800,000.00	
1	**1.3**	School wide focus on AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,000.00	
1	**1.4**	Professional Learning	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$200,000.00	
1	**1.6**	Classroom Materials & Supplies	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$750,000.00	
1	**1.9**	Educational Leadership Teams	Yes	LEA-wide	English Learners Foster Youth Low Income		$102,762.50	
1	**1.10**	English Language Learner Support and Development	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$598,800.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Long Term EL/Dual and Homeless Identified Support and Acceleration	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$250,000.00	
1	1.13	Temporary Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.15	Reduced Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,195,000.00	
1	1.16	Curricular Support Programs and Software Principally Designed for Unduplicated Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$479,664.00	
2	2.1	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$55,000.00	
2	2.2	Student Voice and Connectedness and Family Engagement	Yes	LEA-wide			$20,000.00	
2	2.3	Enrichment Camps and Field Trips			English Learners Foster Youth Low Income		$135,558.00	
2	2.4	Expanded Learning Opportunities TK-12	Yes	LEA-wide	English Learners Foster Youth Low Income		$30,400.00	
2	2.5	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$223,000.00	
3	3.1	Mental Health Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income		$75,000.00	
3	3.2	Positive Behavior and Intervention and Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$60,000.00	
3	3.3	Homeless-Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$45,000.00	
3	3.4	Counseling Services	Yes	LEA-wide	English Learners Foster Youth			

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 (%)
					Low Income			
3	3.9	Alternatives to Suspension	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$60,600.00	
4	4.1	Family Engagement Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$78,000.00	
4	4.2	Translation/Interpretation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$110,000.00	
4	4.5	Family Needs Assessments, Voice, and Empowerment	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$100,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$25,681,315.00	$0.00

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**	Credentialed Staff	No	$9,409,452.00	
1	**1.2**	Classified Staff	Yes	$287,791.00	
1	**1.3**	School wide focus on AVID	Yes	$240,000.00	
1	**1.4**	Professional Learning	Yes	$366,000.00	
1	**1.5**	Curriculum	No	$550,000.00	
1	**1.6**	Classroom Materials & Supplies	No	$750,000.00	
1	**1.7**	Supports for Special Student Populations	No	$4,598,152.00	
1	**1.8**	Digital Infrastructure, Devices, and Content	No	$750,954.00	
1	**1.9**	Educational Leadership Teams	Yes	$52,000.00	
1	**1.10**	English Language Learner Support and Development	Yes	$778,800.00	
1	**1.11**	Long Term ELL Support and Acceleration	Yes	$100,000.00	

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	1.12	College and Career Readiness	No	$632,000.00	
1	1.13	Temporary Student Supports	Yes	$925,000.00	
1	1.14	Arts Education	No	$278,400.00	
1	1.15	Reduced Class Sizes	Yes	$1,195,000.00	
1	1.16	Curricular Support Programs and Software	Yes	$280,000.00	
2	2.1	Multi-Tiered Systems of Support	Yes	$180,000.00	
2	2.2	Student Voice and Connectedness	No	$5,000.00	
2	2.3	Enrichment Camps and Field Trips		$80,000.00	
2	2.4	Expanded Learning Opportunities TK-12	No	$1,301,381.00	
2	2.5	Attendance Support	Yes	$223,000.00	
2	2.6	Student Athletics	No	$525,000.00	
2	2.7	Well Maintained Facilities	No	$655,000.00	
3	3.1	Mental Health Initiatives	Yes	$75,000.00	
3	3.2	Positive Behavior and Intervention and Support	Yes	$60,000.00	

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)
3	3.3	Homeless-Foster Youth Support	Yes	$45,000.00	
3	3.4	Counseling Services	Yes	$302,785.00	
3	3.5	Restorative Practices	No	$100,000.00	
3	3.7	Homebase Curriculum and Support	No	$125,000.00	
3	3.8	Student Support Staff	No	$260,000.00	
3	3.9	Alternatives to Suspension	Yes	$60,600.00	
4	4.1	Family Engagement Events	Yes	$78,000.00	
4	4.2	Translation/Interpretation Services	Yes	$110,000.00	
4	4.4	Communications, Marketing, and Recruitment	No	$200,000.00	
4	4.5	Family Needs Assessments, Voice, and Empowerment	Yes	$100,000.00	
4	4.6	Community Events	No	$2,000.00	

2025-26 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)
	$3,565,191.00	$0.00	$3,565,191.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Classified Staff	Yes	$287,791.00			
1	1.3	School wide focus on AVID	Yes	$140,000.00			
1	1.4	Professional Learning	Yes	$150,000.00			
1	1.9	Educational Leadership Teams	Yes	$52,000.00			
1	1.10	English Language Learner Support and Development	Yes	$553,800.00			
1	1.11	Long Term ELL Support and Acceleration	Yes	$100,000.00			
1	1.13	Temporary Student Supports	Yes				
1	1.15	Reduced Class Sizes	Yes	$1,195,000.00			
1	1.16	Curricular Support Programs and Software	Yes	$280,000.00			
2	2.1	Multi-Tiered Systems of Support	Yes	$55,000.00			
2	2.5	Attendance Support	Yes	$223,000.00			
3	3.1	Mental Health Initiatives	Yes	$75,000.00			
3	3.2	Positive Behavior and Intervention and Support	Yes	$60,000.00			

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	**3.3**	Homeless-Foster Youth Support	Yes	$45,000.00			
3	**3.4**	Counseling Services	Yes				
3	**3.9**	Alternatives to Suspension	Yes	$60,600.00			
4	**4.1**	Family Engagement Events	Yes	$78,000.00			
4	**4.2**	Translation/Interpretation Services	Yes	$110,000.00			
4	**4.5**	Family Needs Assessments, Voice, and Empowerment	Yes	$100,000.00			

2025-26 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)
			0.000%	$0.00	0.000%	0.000%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(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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