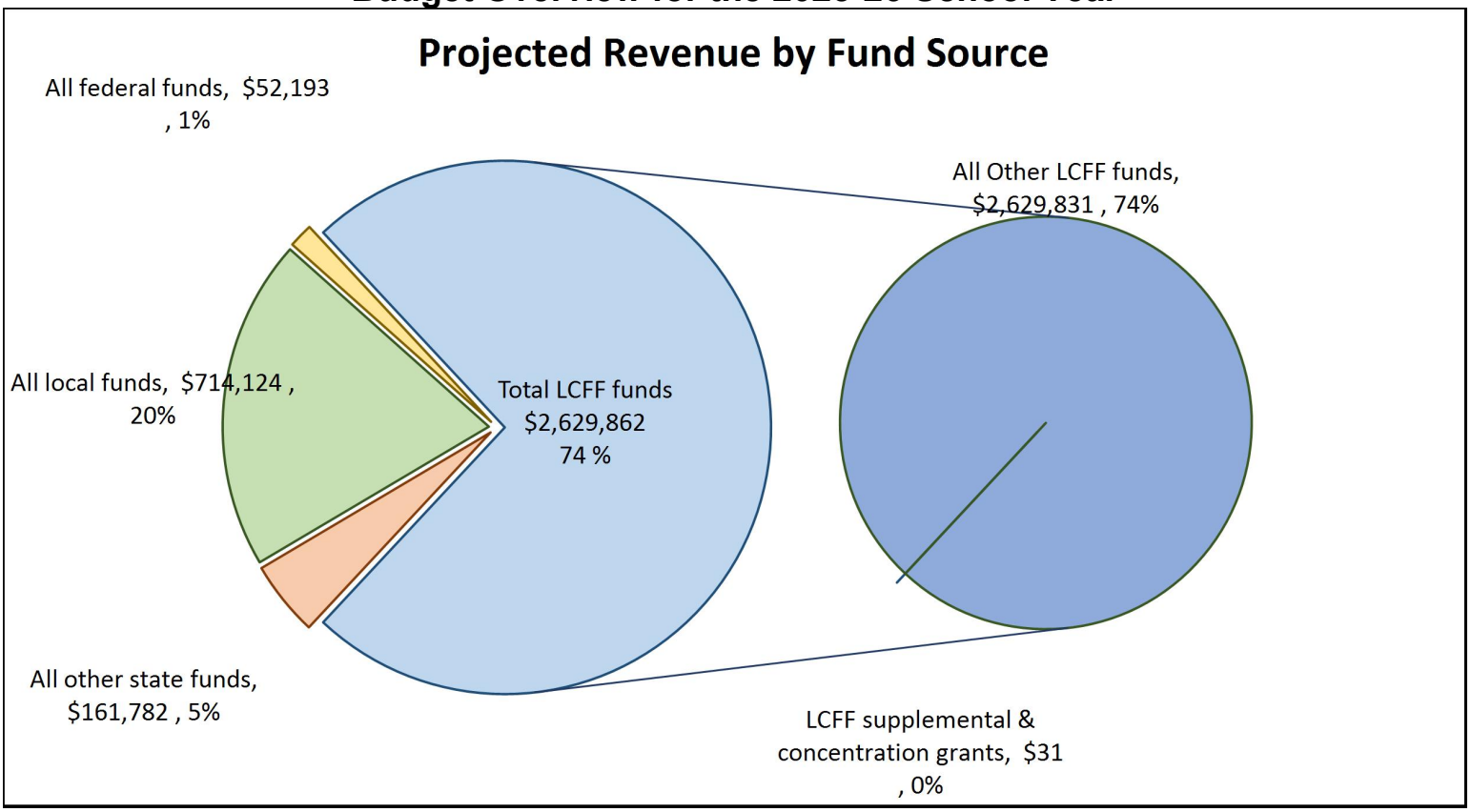
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Creekside Charter- Authorizer NESD
CDS Code: 31668520120105
School Year: 2025-26
LEA contact information:
Jeff Kraunz
Executive Director

530-581-1036

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

Budget Overview for the 2025-26 School Year

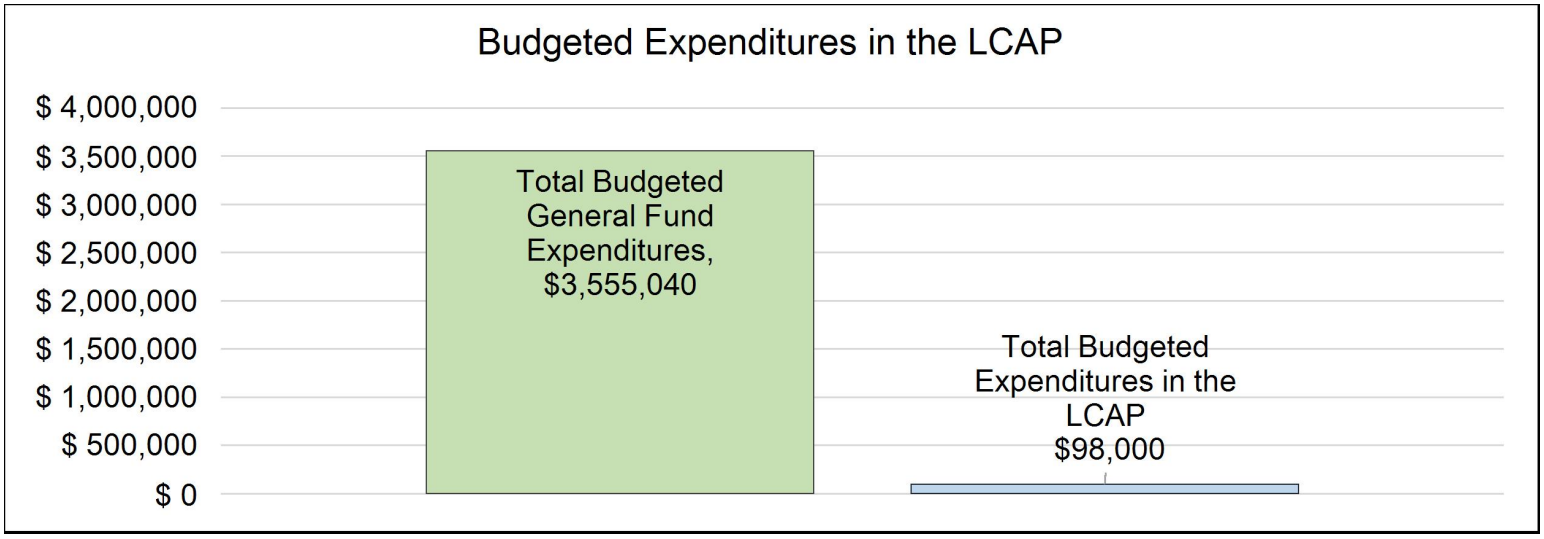


This chart shows the total general purpose revenue Creekside Charter- Authorizer NESD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Creekside Charter- Authorizer NESD is $3,557,961, of which $2,629,862 is Local Control Funding Formula (LCFF), $161,782 is other state funds, $714,124 is local funds, and $52,193 is federal funds. Of the $2,629,862 in LCFF Funds, $30.587 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 Creekside Charter- Authorizer NESD plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

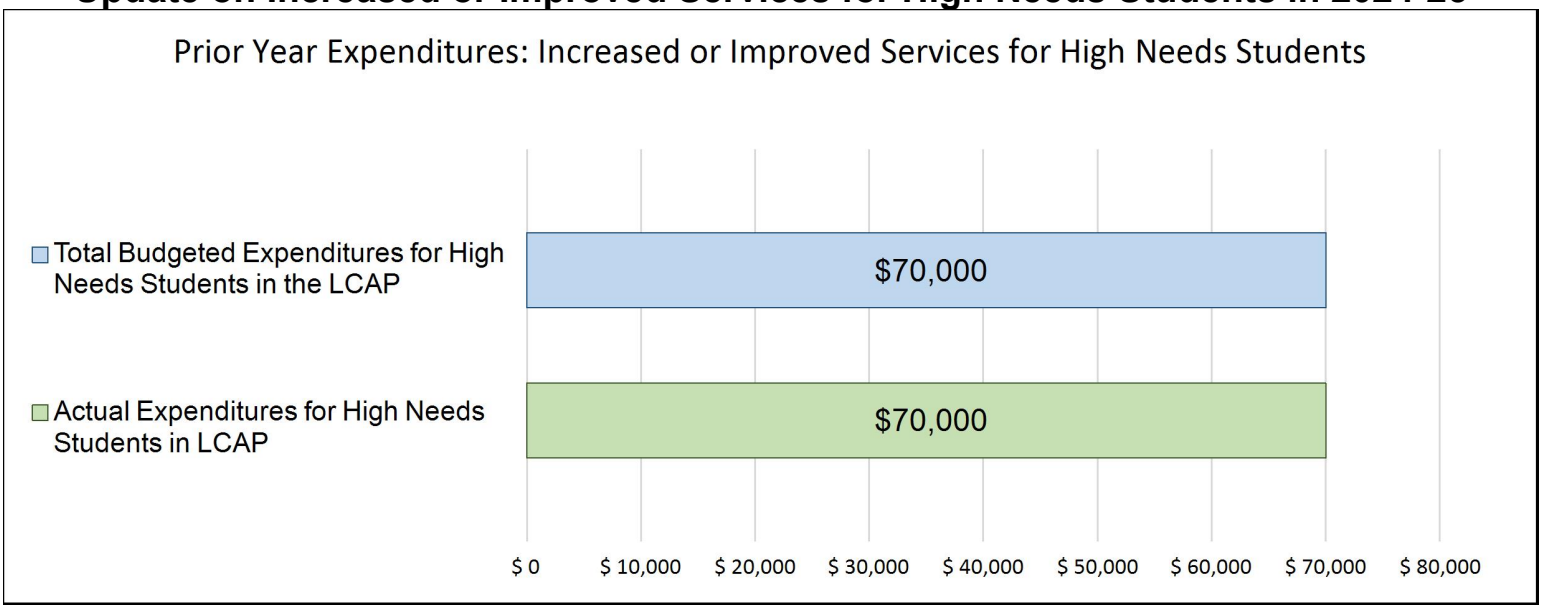
The text description of the above chart is as follows: Creekside Charter- Authorizer NESD plans to spend $3,555,040 for the 2025-26 school year. Of that amount, $98,000 is tied to actions/services in the LCAP and $3,457,040 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Creekside Charter- Authorizer NESD is projecting it will receive $30.587 based on the enrollment of foster youth, English learner, and low-income students. Creekside Charter- Authorizer NESD must describe how it intends to increase or improve services for high needs students in the LCAP. Creekside Charter- Authorizer NESD plans to spend $70,0000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Creekside Charter- Authorizer NESD's LCAP budgeted $70,000 for planned actions to increase or improve services for high needs students. Creekside Charter- Authorizer NESD actually spent $70,000 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Creekside Charter- Authorizer NESD	Jeff Kraunz Executive Director	jkraunz@creeksidesquaw.org 530-581-1036

Plan Summary [2025-26]

General Information

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

Mission:
The mission of Creekside Charter is to create a relationship based, dynamic learning environment in which students excel academically, are engaged and self-confident, and have the flexibility to pursue their passions.

Vision:
Our vision is to become an educational model for the region and beyond through academics, relationships and the flexibility to pursue one's passions. Inspiring greatness in every child, Creekside educates both thinkers and doers directly impacting their world by the quality of citizens it produces.
We envision creating a campus that gives our students access to outstanding resources and permanent facilities that are in line with other high-quality educational institutions.

Values/Pillars:

Relationships Matter
Student greatness starts with believing in their potential. Every student should be known, supported and made to feel important. By engaging families as part of our student's learning process, we are able to further build trust and lasting relationships with families that help to propel a student forward. The positive nature of our community (teachers, parents, and students) allows students the space to learn and grow.

Academic Excellence
Students are guided to new levels through best teaching practices, mentoring with other students, intervention resources, parent volunteers and peer partnering. Everyone is a teacher! This approach cultivates joy for learning through connection and discovery. By improving a student's independent work skills students are able to learn organizational skills and study habits that lead to success at the secondary school level and in life.

Developing the Whole Child
Creekside students have a unique opportunity to leave campus during the school day to pursue their individual passions, travel with family, or take advantage of outside learning opportunities. A Creekside education is not defined by four walls, but instead allows students to explore adventures and learning outside of the class.

In addition to our core subjects, our classroom teachers are dedicated to the social and emotional growth of our students. Weekly class activities center on student check-in, reflection, mindfulness and appreciation.
The balance Creekside students have between academics, nature, sport, emotional growth and family is not only unique, but also allows them to find success and happiness as they navigate through school.

Core Beliefs
- Every student deserves an opportunity to have a mentoring relationship with an adult
- The community of parents, teachers, and students allows for greater growth
- Experiences outside the classroom inspires learning inside the classroom
- A rigorous academic environment moves all students forward
- Schools should be a place where students accept each other for their differences
- Our greater community is part of our classroom, and we will incorporate it into our curriculum whenever possible
- Students do best when instruction is tailored to their ability level
- Life has no plateaus; we will model continuous improvement for our students

Essential Elements of Creekside Charter
Students at Creekside Charter School have the option to attend classes in-person four days a week, or 80%of the school year. 20% of their learning is designated as independent study. Students are assigned to grade level teachers with a maximum of 24 students per class. Our low teacher to student ratios enable teachers the time and flexibility to address the individual academic needs of each student. Our curriculum follows state guidelines and standards. Great emphasis is placed on project and experiential learning practices. Our teachers are encouraged to take advantage of the natural classroom that surrounds are beautiful Olympic Valley, CA and beyond. Mentoring between grade levels and from our numerous parent volunteers allows for an increased student sense of self. Our students are tested tri-annually using Iready assessments. Our teachers are encouraged to have non-traditional classroom settings emphasizing group work/ centers, targeted instruction, peer to peer teaching, and flexibility for the individual needs of a student. In addition to regular independent assigned work, our students may request independent work while training or traveling.

Master agreements are signed at the beginning of the school year. Our calendar year is broken into 10 learning periods. As we are non-classroom based, students need to demonstrate that standards are met by the end of each learning periods. Parent communication is essential to the success of our students; as such, in addition to learning period conferences, we offer a fall conference week. Each classroom

teacher is responsible for sending a weekly newsletter on ParentSquare (communication software), and publish a standards-based curriculum map with student essential questions for each unit.

Reflections: Annual Performance

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

Creekside continues to demonstrate strong outcomes across multiple measures. According to the California School Dashboard, Creekside earned "blue" ratings in English Language Arts, chronic absenteeism, and suspensions. Although we dropped to "green" in math, we remain committed to returning to "blue" status, as we have in previous years. We met standards across several key areas, including teachers, instructional materials and facilities, implementation of academic standards, parent and family engagement, local climate survey, and access to a broad course of Study—reflecting our ongoing commitment to high-quality education and a supportive learning environment.

To strengthen academic performance, Creekside has completed its second year of implementing Words Their Way, a supplemental literacy program that enhances students' spelling, writing, and orthographic skills. Our use of i-Ready further supports comprehension, revision, and persuasive writing. Creative writing and critical thinking also remain central to our curriculum.

Survey results show high levels of family satisfaction: 91% of parents who responded to our survey report that teachers inspire a love of learning (up from 86%), and 94% feel teachers respond in a caring, respectful, and professional manner. While 83% of parents were pleased with their child's academic growth (down from 86%), families requested more academic challenge for advanced learners, improved alignment between academics and extracurriculars (e.g., ski team), and more after-school enrichment. Elective satisfaction rose to 72% (up from 67.8%), and 91% of parents (slightly down from 94.3%) agreed that Creekside supports academic success while honoring students' outside passions.

In terms of school climate, 91% of families rated student behavior as "Excellent" or "Good," up from 81% last year. Seventy-five percent are satisfied with mental health services, and 88% feel well-informed about SEL/PBIS programming. Families expressed strong appreciation for counseling services, especially the support from Ms. Liz, while offering mixed input on expansion. Some support hiring a full-time counselor and adding classroom support, while others suggest maintaining a referral list of external mental health professionals. Parents emphasized the need for consistent behavioral expectations across classrooms and praised the RISE (Responsibility, Integrity, Safety, Effort) and PBIS program. Families also showed interest in more parent education around mindfulness, digital wellness, and neurodivergence—ideally paired with student-facing lessons—and asked for more transparent communication about school challenges, as well as easier access to resources via ParentSquare.

Ninety-four percent of families said communication from teachers and administrators remains strong. Following previous feedback, the school increased opportunities for school-wide music and outdoor events, and art instruction was expanded to all grades TK–8 through the hiring of two new art teachers. Additionally, 91% of families reported that their children feel emotionally safe at school. Responding to requests for more wilderness-based activities and field trips, several classrooms increased these experiences this year, and a STEM teacher was hired to focus on environmental science for grades 1–5.

Reflections: Technical Assistance

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

NA

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.

NA- Does not apply to Creekside

Support for Identified Schools

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

NA- Does not apply to Creekside

Monitoring and Evaluating Effectiveness

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

NA- Does not apply to Creekside

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	Informal parent meetings were conducted throughout the year on a few occasions-and attended by multiple families and some staff. Parent survey was conducted to gather input on student needs, potential actions, and LCAP updates (April/May 2025).
Staff	Reviewed data throughout the year to identify underrepresented groups and proactively connected via phone, local meetings and surveys to ensure voices were heard in the input process. Engaged with staff by continuing with the shared leadership model focused on LCAP goals to gather feedback and strategies crucial for LCAP development. [year-round] Staff surveys conducted by our board in March 2025 . Held final input LCAP staff meeting, May 2025.
Students	Engaged student groups throughout the year to gather feedback to identify student needs and actions to address them. Students were surveyed in their individual classrooms to identify grade level needs and overall satisfaction and feeling of support.

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

Educational partner feedback has been instrumental in shaping our LCAP process. In response to this feedback, we are updating our engagement practices to include more frequent communication with educational partners, enhancing data presentation methods to ensure transparency and increased accessibility while embedding partner feedback directly into our goals and action plans. Additionally, we are

exploring strategies to increase services for unduplicated student groups, such as partnering with local organizations to provide targeted support and implementing culturally responsive practices to better meet the needs of growing diverse student populations.
In response to identified needs, Creekside Charter School is committed to enhancing behavior, mental health support, and electives. To achieve this, we will continue to refine our MTSS procedures and structure counseling program to align with identified teacher needs to best support students. Emphasis will be placed on PBIS, and restorative practice rather than on individual counseling. As identified by our parents, we need stronger case management practices for at-risk students, and introducing peer mentoring programs to foster positive student interactions. Additionally, we will establish student-led programs to promote academic and mental health well-being among students including a student government and advisory. Our surveys indicated a need for art classes in the upper grades. We are currently hiring for this. Surveys also indicated a desire to have more place based learning and consultation with local education organizations (I.e. SWEP and TINS).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve Student Behavior	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in response to a growing need for consistent, proactive approaches to student behavior and social-emotional well-being across all grade levels. Creekside recognizes that academic success is closely tied to a student's ability to self-regulate, feel emotionally safe, and engage positively with peers and staff. Through parent, staff, and student feedback, the LEA identified behavior and wellness as key focus areas based on staff observations, family feedback, and the increasing complexity of student needs following the disruptions of the pandemic.
Through a yearlong research, the Be Well team took meaningful steps to address these needs by committing to full implementation of PBIS (Positive Behavioral Interventions and Supports) across the school for the 2024-25 school year. Starting in August 2024, we partnered with Laura Mooiman, an expert in PBIS and restorative practices, to provide targeted professional development that built staff capacity to manage behavior through a restorative and inclusive lens.
The Be Well Team—dedicated to supporting students with behavioral and social-emotional challenges—expanded its strategies to include more individualized supports and classroom-based interventions. Weekly spiral reviews of our schoolwide RISE values (Responsibility, Integrity, Safety, and Effort) were embedded in instruction to reinforce consistent expectations and promote a positive school culture.
These efforts have led to increased alignment in behavioral expectations across classrooms, greater teacher confidence in managing behavior constructively, and improved student understanding of and commitment to the RISE values. Through this integrated approach, Creekside continues to build a supportive learning environment where students can thrive both academically and emotionally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Suspension Rate Data Year: 2023 Data Source: Dashboard	Less than .5% of students suspended	Less than .5% of students suspended		Maintain less than .5% suspended	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	# of Office Referrals/Powerschool	60 office referrals	35		Less than 35 office referrals	
1.3	Percent of students who feel safe/connected at school Data Year: 2024-2025 Data Source: Local student survey	90%	95.3%		93%	
1.4	Average Daily Attendance Rate Data Year: 2023-24 Data Source: CALPADS (P2)	98.5%	Unavailabe until end of year		99%	
1.5	Percentage of Students Chronically Absent Percentage of students needing intervention support Data Year: 2022-23 Data Source: CA School Dashboard	0% Students Chronically Absent-	Less than .4 %		Maintain 0% Students Chronically Absent	

Goal Analysis [2024-25]

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

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

The Behavior/Be Well Team held weekly meetings throughout the school year to monitor student needs, review behavior trends, and adjust supports accordingly. The team provided regular updates to staff during meetings and through written communication to ensure alignment and consistency in behavior expectations. Planned actions such as implementing PBIS, providing professional development, and conducting weekly RISE value reviews were successfully carried out as intended. A key focus this year was working collaboratively with staff to streamline and improve behavior-related systems, ensuring that interventions and supports were proactive, clear, and equitable. These efforts helped foster greater consistency in behavior management across classrooms. While most actions were implemented as planned, a continued challenge was ensuring consistent communication and follow-up between administration and teaching staff. Timely dissemination

of updates and clear, ongoing follow-through remain areas for growth. Despite this, a notable success was the observable improvement in overall student behavior, attributed to the schoolwide adoption of PBIS, increased teacher confidence, and stronger student engagement with the RISE values.

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.

Budgeted $15,000 and spent $14,000= insignificant difference

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

The Be Well Team has made meaningful progress toward the goal of improving schoolwide behavior systems and promoting social-emotional well-being. The team worked diligently to streamline and strengthen the PBIS process, leading to greater staff and student engagement. Key actions included:
*Introducing structured reward systems by class per learning period.
*Tailoring PBIS for middle school students with age-appropriate incentives, such as a prize wheel for regular Yeti Ticket winners.
*Expanding the use of Yeti Tickets as a schoolwide, peer-to-peer recognition system for students demonstrating RISE values (Responsibility, Integrity, Safety, Effort).
These efforts have increased student motivation and helped create a more positive and unified school culture. Staff report improved behavior, especially in areas of peer accountability and consistent expectations across grade levels. However, there is still work to be done in streamlining procedures for when students are sent to the office. Specifically, ensuring that the consequences align clearly with our PBIS framework and restorative values remains a challenge. Continued refinement of this process is necessary to maintain consistency, reinforce positive behavior, and support student growth through restorative approaches.

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

No major changes have been made to the planned goal, metrics, or target outcomes for the coming year. However, based on reflections from prior implementation, a PBIS Leadership Team was added to strengthen and support the ongoing work of the Be Well Team. This group received targeted training to help lead implementation efforts, provide peer support, and reinforce consistent behavior systems across the school. This addition is intended to build internal capacity and ensure the sustainability of PBIS practices.

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	Discipline Systems	Implemented 24-25 (yr1) 1. In conjunction with the PBIS consultant, create a process for teachers to record discipline infractions in Powerschool. 2. Administration to record all office referral infractions in Powerschool 3. Provide greater leadership support by scheduling administration to attend Be Well team meetings and developing stronger agendas to promote meeting efficacy. 4. Professional learning for restorative practice training 2025-26 Expand upon 1. Continue to train staff on discipline infractions with fidelity on School Pathways 2. Continue to record and improve referral process (School Pathways) 3. Create administrative calendar to support leadership teams 4. Continue with professional learning for restorative practices	$4,000.00	No
1.2	Implement PBIS (Positive Behavior Interventions and Supports) in all grades.	Implemented 24-25 (yr1) 1. Maintain a team of teachers, administrators, support staff, and other stakeholders to lead the PBIS implementation effort. This team will plan, implement, and evaluate PBIS practices. 2. Hire a PBIS consultant to work with the school on implementation 3. Through a behavior matrix, we will align a framework that outlines the principles and practices of PBIS, including expectations for behavior, reinforcement of strategies, restorative practices, and consequences for misbehavior (See Action 1.3) to Creekside's mission and pillars. 4. Provide PBIS training: Train staff, students, and families on the principles and practices of PBIS and restorative circles, including the school's behavioral expectations, reinforcement strategies, and consequences for misbehavior. 5. Implement PBIS and restorative practices: Implement these practices consistently across all grades. *Note: this timeline will be in conjunction with our consultant. Year 2: 2025-26 1. Expand upon, sustain, and grow the PBIS Leadership Team: Continue to support and expand the existing PBIS team made up of teachers,	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		administrators, support staff, and other key stakeholders. This team will lead the next phase of implementation by refining strategies, evaluating effectiveness, and ensuring alignment with schoolwide goals. 2. Ongoing Partnership with PBIS Consultant: Maintain collaboration with our PBIS consultant to guide the school through deeper implementation and support the fidelity of practices across grade levels. 3. Align Behavior Matrix to Mission and Pillars: Refine and implement the schoolwide behavior matrix that reflects PBIS core values, behavioral expectations, positive reinforcement systems, restorative approaches, and appropriate consequences. This matrix will be tied to Creekside's mission and foundational pillars (see Action 1.3). 4. Provide Continued Training and Community Engagement: Offer ongoing training for staff, students, and families to build understanding and consistency in the application of PBIS principles and restorative practices. This will include refresher workshops, family nights, and integration into staff meetings and student lessons. 5. Maintain Schoolwide Implementation of PBIS and Restorative Practices: Ensure consistent and comprehensive application of PBIS and restorative practices across all grades and classrooms.		
1.3	SEL programming TK-8	Implemented 24-25 (yr1) Establish and publish schoolwide SEL goals aligned with established Changemakers and Restorative Practice initiatives while providing teachers, students and parents clear pathways of what their children can expect. Initiatives include: 1. Institute a SEL curriculum for middle school 2. Upper cohort help institute a restorative practice model schoolwide, including training for lower grade cohort on restorative practices. 3. Develop more concise information on SEL for parents 4. Develop parent seminars to educate on SEL, with help from the Community Team 5. Create a SEL goal/topic per month for entire school to focus on, that aligns with all SEL and RISE curriculum 6. Align with the PBIS initiative. Action 1.2 and 1.3. will be worked on in tandem.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		7. Implement wellness programs and conflict resolution strategies for student well-being. Year 2: 2025-26 SEL and Restorative Practices Expansion 1. Continue to develop and communicate clear, schoolwide Social-Emotional Learning (SEL) goals that align with the Changemakers initiative and restorative practices. Ensure these goals are visible and accessible to teachers, students, and families, offering a clear roadmap of expectations and supports. 2. Continue seeking out and implementing SEL Curriculum for middle school: Fully integrate a developmentally appropriate SEL curriculum for middle school students, with alignment to restorative practices and PBIS frameworks. This year, we adopted a curriculum called Classroom Champions through a grant we were awarded. Unfortunately, students and teachers were less than impressed with it, and the content/curriculum repeats from grades 6th-8th, as it is new, so it does not meet our current needs. We are currently reviewing other SEL curricula. 3. Student Leadership in Restorative Practices: Engage the upper cohort (grades 6–8) in leading schoolwide implementation of restorative practices, including peer support, student-led circles, and modeling. Provide training and mentoring opportunities for younger grade levels to build a restorative culture from the ground up. 4. Strengthen Family Engagement and Understanding of SEL: Refine and distribute simplified, parent-friendly information on SEL principles and goals. 5. Collaborate with the Community Team to host a series of parent seminars focused on SEL development, restorative practices, and wellness strategies. (In progress) 6. Schoolwide Monthly SEL Focus: Create and implement a monthly SEL theme or goal for the entire school community, ensuring alignment with existing SEL curricula (such as RISE) and PBIS goals. These themes will serve as a foundation for classroom activities, assemblies, and home-school communication. 7. Coordinate with PBIS (Actions 1.2 and 1.3): Ensure SEL and restorative efforts are integrated with PBIS initiatives to promote consistent behavior expectations, reinforce positive behaviors, and enhance school climate.		

Action #	Title	Description	Total Funds	Contributing
		8. Support Student Wellness and Conflict Resolution: Expand schoolwide wellness programs and introduce or deepen conflict resolution strategies that center student voice, peer mediation, and emotional regulation tools to support holistic well-being.		
1.4	Implement a new discipline matrix aligned with our PBIS and SEL initiatives	Implemented 24-25 (yr1) 1. In conjunction with a PBIS/Restorative Practices consultant and the Behavior Team, the Executive Director will develop a more comprehensive discipline matrix with more concrete examples of behavior and associated consequences. (Completed & in continual refinement process) 3. Refinement of this matrix will occur in conjunction with the new PBIS model over the 2024-2025 school year. Year 2: 2025-26 1. In conjunction with a PBIS/Restorative Practices consultant and the Behavior Team, the ED develops a more comprehensive discipline matrix with more concrete examples of behavior and associated consequences. (completed & in continual refinement process) 2. Will educate all students and parents on the new discipline matrix (In process) 3. Refinement of this matrix will occur in conjunction with the PBIS/Restorative Practice model over the 2025-2026 school year.	$0.00	No
1.5	Improve student services for mental health and intervention by maintaining and refining our MTSS to align with our new PBIS/restorative practice matrix	Implemented 24-25 (yr1) 1.Employ a behavior specialist and/or counselor to support student development and improved services (complete & in process) 2. Continue hiring a .6 interventionist to refine our MTSS systems for emotional supports (complete & hired for more time) 3. Shared with other action items, funds towards an outside PBIS consultant to support mental health (complete and contininuing) 4. Support students through continued hiring of Assistant Director to support MTSS and PBIS alignment (Continuing) 2025-26 (yr 2)	$70,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		1. In conjunction with the "Community Team", develop a calendar of parent workshops to provide parents more tools to handle behavior at home and create stronger Creekside community mental health resources for parents. (In process for refinement) 2. Shared with other action items, funds towards an outside PBIS consultant to support mental health 3. Support students through continued hiring of Assistant Director to support MTSS and PBIS alignment (Continuing)		
1.6	1.6 Improve Playground Options and Expectations	Action: to establish clear and consistent playground rules that promote positive behavior, physical activity, and social-emotional development, resulting in a safe and engaging play environment for all students. Implemented 24-25 (yr1) 1. In conjunction with the staff, the Executive Director will develop a set of clear and concise playground rules that align with the school's values and expectations for behavior and that are developmentally appropriate for all students. (In process of refinement) 2. In conjunction with the staff, the Executive Director will communicate the playground rules to all students, staff, and families through multiple channels, such as posters, assemblies, classroom meetings, and ParentSquare. (Complete and in continued refinement) 3. Train all staff on the playground rules, including how to consistently enforce them and how to use positive behavior support strategies to reinforce positive behavior. (Completed) 4. Monitor the implementation of the playground rules regularly to ensure that they are being consistently enforced and that they are promoting positive behavior and social-emotional development. (Completed/in process) 5. Solicit feedback from students, staff, and families on the effectiveness of the playground rules and make adjustments as needed to ensure that they are meeting the needs of all students. (In process of refinement) 6. Celebrate successes and recognize positive behavior on the playground to reinforce the importance of following the rules and to build a positive school culture. (Complete and continual process)		

Action #	Title	Description	Total Funds	Contributing
		7. Develop a master break schedule to support greater coverage on the playground. (Complete and in process) 8. Engage our parent volunteer community to volunteer to run specific playground games for students, thus creating a more structured play environment. 9. The Behavior Team will evaluate rules in conjunction with the Executive Director. (Complete) Year 2: 2025-26 1. In conjunction with the staff, the Executive Director will develop a set of clear and concise playground rules that align with the school's values and expectations for behavior and that are developmentally appropriate for all students. (In process of refinement) 2. Solicit feedback from students, staff, and families on the effectiveness of the playground rules and make adjustments as needed to ensure that they are meeting the needs of all students. (In process of refinement) 3. Engage our parent volunteer community to volunteer to run specific playground games for students, thus creating a more structured play environment.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve academic offerings at Creekside to support all learners and the development of the whole child	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.

The goal to improve academic offerings at Creekside reflects our commitment to providing a high-quality educational environment that nurtures both the academic and emotional development of every student. After reviewing student data, parent and teacher feedback, and reflecting on past initiatives, it became clear that enhancing academic programming remains essential to meeting the diverse and evolving needs of our learners.
In partnership with teachers and educational stakeholders, we identified key areas for growth in core instruction and enrichment. Last year, we took steps to strengthen our curriculum through the implementation of programs such as Words Their Way for foundational literacy, I-Ready for differentiated instruction in reading and math, and the integration of creative writing and environmental science/STEM instruction to spark curiosity and deeper thinking. Our goal remains aligned with Creekside's mission to nurture well-rounded, resilient individuals who are equipped with the knowledge, skills, and character to thrive in a complex and dynamic world. We aim to provide rigorous, engaging academic opportunities that foster critical thinking, collaboration, and creativity, while ensuring all students feel supported and challenged at their level. This goal emphasizes whole-child development, including academic, social, emotional, and physical growth, and reflects our commitment to continuous improvement and innovation in instructional practice. By expanding and refining our academic programs, we are working to build a more inclusive, supportive, and stimulating learning environment where every student can realize their full potential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Points From Standard in Math Data Year: 2023 Data Source: Dashboard	81.5 points above standard	73 points- declined by 8 points (24 dashboard)		Maintain 81.5/Blue category	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Math Indicator					
2.2	Points From Standard in ELA Data Year: 2023 Data Source: Dashboard ELA Indicator	80.6 points above standard	79.1 points above standards		Move into Blue Category. 81.5 points above standard	
2.3	Rate of Implementation of standards for all students and enable ELs access to CCSS and ELD standards Data Year: 2023 Data Source: Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability	100%/ 5- Full implementation and Sustainability	100%/ 5- Full implementation and Sustainability		Maintain 100% /5- Full implementation and sustainability	
2.4	Create a challenging learning environment for students	86% Students feel academically challenged	85% students feel academically challenged		90% Students feel academically challenged	

Goal Analysis [2024-25]

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

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

In the past year, Creekside made meaningful progress toward enhancing academic offerings, though some areas presented implementation challenges. A key focus was increasing teacher engagement with assessment and curriculum tools. Access to CAASPP resources was

improved, and efforts were made to increase buy-in for classroom-based observations to better align instruction with assessment data. These shifts have helped make observations more valuable for informing instruction.
Efforts to launch an Outdoor Education Scope and Sequence Map were initiated; however, implementation saw limited buy-in due to competing priorities. Specifically, staff expressed tension between the goals of expanding outdoor education and the need for increased focus on advanced academics and state test performance. This highlighted the ongoing challenge of balancing experiential learning with academic rigor.
To support targeted instruction, additional professional development and presentations on I-Ready and differentiation strategies were provided to staff. These sessions increased awareness of how to better support a range of learners using existing tools. While most curriculum areas are currently considered strong, concerns about persistent gaps in math achievement have led the team to begin exploring new math curricula as a focus for the coming year. Additionally, there may be emerging interest in evaluating our ELA curriculum for future improvement, though it remains generally effective at present.
Frequent parent and staff surveys helped guide reflection and decision-making, though at times, the volume and scope of goals created overlaps and contradictions in focus. Overall, successes included strengthened support for differentiated instruction, increased awareness of assessment tools, and growing alignment between staff and leadership on instructional improvement priorities.

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.

We budgeted $3000, and spent $3695.96

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

The actions taken this year to improve Creekside’s academic offerings have had a moderately effective impact in advancing the school's overarching goal of academic excellence. Notable progress was made in increasing teacher awareness and use of CAASPP resources, which improved alignment between instruction and state standards. The enhanced use of classroom observations became more meaningful due to stronger staff buy-in, and efforts to promote differentiated instruction through I-Ready support and targeted PD were well-received and contributed to more responsive teaching practices across grade levels. However, the effectiveness of implementing broader initiatives, such as the Outdoor Education, was limited due to inconsistent engagement and the challenge of reconciling it with other priorities, particularly the demand for more rigorous academic instruction and improved testing outcomes. This tension sometimes diluted the impact of individual actions, especially when instructional time and attention were pulled in multiple directions.
The increased use of staff presentations, surveys, and feedback loops allowed for a more reflective approach and ensured that teacher voice was present in curriculum decisions. Yet, the math curriculum emerged as an area of concern, with ongoing deficits suggesting that existing materials may not be meeting student needs. In contrast, while ELA resources are currently deemed adequate, there is growing interest in evaluating them further.
In summary, while the school made meaningful strides in areas such as assessment use, instructional differentiation, and resource alignment, some actions were less effective due to competing goals and limited implementation traction. These reflections are now guiding future efforts, including the potential adoption of a new math curriculum to better support student achievement in that area.

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.

Reflections on this year's implementation have led to several key adjustments to the academic goal and related actions for the upcoming year. A primary focus will be researching and piloting a new math curriculum to address ongoing instructional gaps and support improved student outcomes. In alignment with this, the school plans to explore and increase the use of math manipulatives to promote conceptual understanding and hands-on learning, while also gathering staff input on which tools and resources are most useful in daily instruction to ensure alignment with teacher needs and preferences. To support continued integration of environmental and experiential learning, the school will also provide targeted support to the STEM teacher to develop and implement the Outdoor Education Map and associated practices. This work was complemented by a May 30th curriculum planning day to ensure collaborative lesson design and cross-grade alignment. These refinements are intended to create greater continuity across instructional practices, respond to teacher feedback, and balance the school's commitment to both academic rigor and experiential, real-world learning. Metrics for next year will include staff surveys, lesson plan documentation, and observational data on math instruction and outdoor education integration.

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	Academic Advancement Team	Implemented in 24-25 (yr 1) 1. Evaluate the current schoolwide curriculum (i.e. Is IReady math meeting student needs?) (started this process) 2. Implement outdoor education map schoolwide- Completed 3. Create more alignment with lower cohort ELA curriculum (Magnetic Reading implementation)- Completed 4. Implement new cursive curriculum- Completed 5. Increase participation in peer observations- In progress Year 2: 2025-26 1. Evaluate advanced learning tools and resources for teachers to utilize in the classroom to best support accelerated learners. 2. Evaluate the current schoolwide curriculum (i.e., Is IReady math meeting student needs? 3. Develop professional learning schedules 4. Adopt the dyslexia diagnostic tool (K-2) 5. Increase participation in peer observations- refine process.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Provide advanced learning options for students.	Implemented in 24-25 (yr 1) 1. Assign advanced students to appropriate learning opportunities based on interests and readiness levels. - In progress 2. Support teachers with the Iready Math curriculum and opportunities for challenging advanced students - in progress 3. Increase elective offerings like STEM, music, and arts for holistic learning.- Completed 4. Consider providing academics in the morning during ski season before students leave - completed 5. Train teachers on Nature Journaling best practices- completed Year 2: 25-26 1. Develop a menu of advanced learning opportunities, such as independent projects, research assignments, mentorships, and accelerated coursework. 2. Assign advanced students to appropriate learning opportunities based on interests and readiness levels. - In progress 3. Teacher/community mentors for advanced learners. Provide ongoing support and feedback to advanced students throughout their learning experiences 4. Collect and analyze data on advanced students' learning progress and outcomes 5. Support teachers with the I-Ready Math curriculum and opportunities for challenging advanced students	$0.00	No
2.3	Continued MTSS/ SST procedure refinement	Implemented 24-25 (year 1) 1. Improve our MTSS system with the main objective of supporting tier one supports in the classroom. Additionally, this team will identify and implement professional development needs of our staff in order to best support unduplicated/struggling students. - In progress 2. These plans may include: *Provide ongoing professional development to teachers and staff to ensure that they have the knowledge and skills necessary to support students in need. -in progress	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		*Utilize internal and external assessments, as well as a formative/summative assessment, to develop a stronger culture of data-driven decision making and associated intervention. - completed 3. Continue to refine evidence-based interventions.- in progress Year 2: 2025-26 1. Improve our MTSS system with the main objective of supporting tier one supports in the classroom. Additionally, this team will identify and implement professional development needs of our staff in order to best support unduplicated/struggling students. 2. Provide ongoing professional development to teachers and staff to ensure that they have the knowledge and skills necessary to support students in need. 3. Continue to refine evidence-based interventions		
2.4	Refinement of after school offerings	2024-2025 (year 1) 1. Create stronger year planning to forecast offerings to families at the beginning of the year - Completed 2. Collaboration with PTO and local organizations to offer stronger after-school programming - In progress Year 2: 2025-26 1. Collaboration with PTO and local organizations to offer stronger after-school programming	$0.00	No
2.5	Experts/ guest speakers/ field trips	2024-2025 (yr 1) 1. Identify parents in our community that have training in specific fields - completed, but continue 2. Parents and experts in their fields come into the classroom to present to students, complete, but continue Year 2: 2025-26 1. Identify parents in our community that have training in specific fields	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		2. Identify community resources available to further advance the learning of our students 3. Track data and report out on how many classes are utilizing local experts 4. Parents and experts in their fields come into the classroom to present to students 5. With the support of the Academic Team, design a comprehensive list of local resources to support guest speakers in the classrooms, available tour guides for field trips, and school assemblies 6. Next steps: work on vertical alignment, assessing advanced learners, and picking a direction for outdoor learning training and vision.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Community Relations Improvement and Greater Enforcement of Policies	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

While Creekside students continue to perform well academically and socially, we recognize that sustaining and deepening this success requires ongoing transparency, clear communication, and shared accountability between the school and families. This goal remains critical as we work to strengthen systems that support independent study practices, student responsibility, and school-wide consistency. Building on last year's work, we aim to refine and expand curriculum mapping, procedural clarity, and communication tools, particularly as they relate to parent engagement, academic expectations, and campus safety. These elements are foundational to creating a more seamless and supportive school experience for all students, especially as we strive to meet the needs of diverse learners, align enrichment and academic goals, and prepare students for both in-school and independent success. Continuing this goal reflects our belief that strong partnerships with families, clear structures, and accessible information are essential to nurturing both academic growth and social-emotional well-being.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Improved parent engagement and education programs	49% of parents engaged in LCAP process through survey responses	28.2%		70% of parents respond to LCAP survey	

Goal Analysis [2024-25]

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

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

This year's implementation of the goal to enhance family and community engagement included several well-received events and initiatives. The Walkathon was a notable success, generating high levels of positive energy and participation from students, families, and staff. Additionally, student showcases, though mixed in enthusiasm from teachers, especially for the morning sessions, received positive feedback

from parents who appreciated seeing their children's learning in action. The Screentime Awareness presentation was valuable for both staff and families, providing actionable insights and supporting our digital wellness goals. Efforts to document multicultural books, classroom activities, and inclusive programming were also expanded and appreciated. The Toys for Tots drive saw enthusiastic community participation, reinforcing Creekside's commitment to giving back.
On the planning side, we faced challenges related to staff capacity and alignment. While many events aligned with LCAP priorities, others arose from external interest or staff enthusiasm but lacked a clear connection to our stated goals, creating confusion around roles and responsibilities. Planning and executing events without broad staff buy-in proved difficult, emphasizing the need to gather input early and ensure alignment with LCAP goals.
Looking ahead, we aim to streamline events, clarify our purpose—whether it's hosting educational opportunities, supporting service drives, or facilitating community connection—and revisit our processes for planning and staff collaboration. Plans for next year include hosting guest speakers in both fall and spring, which will enhance our educational and community-building goals. In addition, we will strategize for improved methods of getting more parent participation in surveys.

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

NA

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

Overall, the actions taken this year have been effective in fostering stronger community engagement and increasing visibility into student learning, which directly supports our goal of improving communication, transparency, and school culture. Events like the Walkathon were highly successful, bringing together students, families, and staff in a way that felt joyful and unifying. Similarly, student showcases, while variable in attendance, received strong parent appreciation, especially for those held at convenient times.
Our Screentime presentation offered meaningful professional development and parent education, contributing to informed digital wellness practices in our school community. Initiatives such as the Toys for Tots drive and documentation of multicultural classroom activities further strengthened our values of service, inclusion, and representation.
However, the effectiveness of some efforts was impacted by a lack of consistent engagement and planning clarity. Events not directly tied to LCAP goals or without full staff support proved more difficult to implement, creating questions about role clarity and prioritization. These challenges highlight the importance of intentional planning, streamlined focus, and broader staff involvement to ensure future actions are sustainable and aligned with our school-wide goals.
Next year, we aim to refine our approach by streamlining event planning, clarifying team roles, and ensuring each initiative directly supports the LCAP, with added plans for guest speakers and more consistent staff collaboration.

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

For the coming year, Creekside will implement several updates to enhance parent engagement and student wellness, based on reflections from prior practice. A new Community team lead and potential new members will help clarify team goals and improve internal coordination. The team will prioritize more intentional communication with families, including the implementation of parent education opportunities such as screen time education events and parenting classes. To strengthen the school-to-home connection around social-emotional learning (SEL), the Community team will team up with and share consistent SEL-related updates with families and staff through monthly newsletters and other platforms. The school will also support staff in aligning SEL strategies across classrooms and ensure students continue to benefit from RISE-based behavior systems. These actions are aimed at increasing transparency, family support, and a shared understanding of wellness practices within the school community.

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	Develop a Community Relations Team	Year 1: 2024-25 1. Include parents in team meetings a minimum of 4x per year. This is a crossover with the creation of a new parent team (see below). (Parents Supporting Parents and Digital Wellbeing Focus Group formed) Year 2: 2025-26 Continue with goal 1	$0.00	No
3.2	Improved Communication between school and home	Year 1: 2024-25 1. Enhance communication with parents on what students are learning and experiencing while at school (Complete and in continued improvement) 2. Continue to review how our teachers currently communicate student success on curriculum standards, and develop stronger MTSS protocols to align with this 3. Develop quarterly LP meetings/ student showcase (Complete & in continued process) 4. Create more training videos and communication for parents on how to use school technology (Complete)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		5. Further develop specific teacher posting standards for Schoology (Complete) Year 2: 2025-26 1. Enhance communication with parents on what students are learning and experiencing while at school (Complete and in continued improvement) 2. Develop quarterly LP meetings/ student showcase (Complete & in continued process) 3. Continue to create more training videos and communication for parents as needed (Complete)		
3.3	Increase Parent Learning/Training Opportunities (Technology, Child Development, Behavior)	Year 1: 2024-25 1. Further develop online modules for parent learning (Complete) 2. Increase parent training opportunities for technology (In process) 3. Establish a parent education committee for parents to share information on a variety of topics, including, but not limited to: child development, boundary setting, screen and technology awareness. (In process) 4. Assess and determine appropriate parent learning on a variety of topics, including SEL, academics, health, drugs and alcohol, screen use, puberty and normal development, and communicate this to the parent team on a quarterly basis 5. Identify local organizations to partner with that provide free training for parents to support social/emotional/academic growth. (In process) Year 2: 2025-26 1. Increase parent training opportunities for technology (In process) 2. Establish a parent education committee for parents to share information on a variety of topics, including, but not limited to: child development, boundary setting, screen and technology awareness. (In process) 3. Assess and determine appropriate parent learning on a variety of topics, including SEL, academics, health, drugs and alcohol, screen use, puberty and normal development, and communicate this to the parent team quarterly 4. Identify local organizations to partner with that provide free training for parents to support social/emotional/academic growth. (In process)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Community Building Events	Year 1: 2024-25 1. Foster community through assemblies and outdoor activities (Complete) 2. Encourage participation in fundraising efforts, volunteering & community events to include homeschool families (In process) 3. Emphasize cultural studies and celebrate diversity through events and activities. (Complete and in process) 4. Develop a timeline/calendar of events to be published in September (In process) Year 2: 2025-26 1. Encourage participation in fundraising efforts, volunteering & community events to include homeschool families (In process) 2. Emphasize cultural studies and celebrate diversity through events and activities. (Complete and in process) 3. Develop a timeline/calendar of events to be published in September (In process)	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Enhancing School Safety	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The LEA continues to prioritize school safety as a foundational goal to ensure a secure and supportive environment for students, staff, and visitors. This year, we are expanded our efforts by working toward improvements in our alarm and notification systems to enhance responsiveness in the event of an emergency. As a school situated in a high-traffic resort area, we recognize the importance of clear signage and visible security measures to inform visitors and safeguard our campus. By increasing the number of emergency drills and updating safety protocols, we sought to ensure students felt prepared and confident during any potential incidents. The purchase of new safety equipment reflects our proactive approach to preventing and deterring threats. This ongoing focus on safety aligns with our school's vision and mission to support each student's academic, emotional, and physical well-being, and adheres to California's state standards for maintaining safe and inclusive school environments. By embedding school safety into our strategic planning, we continue to strengthen community trust and support the social-emotional growth and overall success of our students. Parents have asked that we share communication and language on how we speak to children regarding different drills and we will certainly implement this into next year's plans.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Enhanced Protocols	Nine fire, earthquake, lockdown drills practiced throughout the year & safety measures presented & to students and teachers	Nine fire, earthquake, and lockdown drills practiced (3 each) in addition to one shelter in place throughout the year & safety measures presented & to		Increase number of drills practiced throughout the year to at least 10.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			students and teachers			
4.2	Update Safety Equipment	Basic needs met for safety	All but panic button intercom system installed		Enhanced equipment updated	

Goal Analysis [2024-25]

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

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

This year, the implementation of our safety goal was largely successful, with several key actions completed and refined through practice. We increased the number of emergency drills, conducting three each of fire, lockdown, and earthquake drills, along with one shelter-in-place drill. After each drill, notes were taken to identify improvements, which helped refine our protocols. Support staff played an important role in sharing out communication, enhancing schoolwide preparedness. We also added new signage and physical barriers to improve safety and create clearer divisions of space. One challenge we faced was scheduling the required number of drills, especially due to conflicts with elective classes and our winter schedule, which has fewer students on campus. We also made a deliberate effort to vary the timing of drills to better prepare students and staff across different scenarios. Despite these challenges, the drills were well received—students responded appropriately and calmly, and staff remained supportive and engaged throughout the process.

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.

We spent 11,292.84 of the 12,000 budgeted. Negligible difference

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

The actions taken to date have been largely effective in making progress toward our school safety goal. The increased frequency and thoughtful execution of emergency drills have enhanced staff and student preparedness, with positive engagement and calm responses observed during each event. The purchase and installation of physical safety resources such as signage and barriers, have further supported a secure and organized campus environment. However, some challenges remain, particularly the high cost of upgrading our alarm and notification systems, which has limited our ability to fully implement that aspect of the goal. Additionally, coordinating drill schedules across various class times and seasonal enrollment fluctuations has proven difficult. Despite these constraints, the progress made so far reflects meaningful advancement toward a safer and more responsive school climate.

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

Based on reflections from the past year, several key changes have been made to the planned goal and related actions for the coming year. These include the addition of a more robust and audible alarm system to ensure that all students and staff can hear emergency alerts across campus. We are also prioritizing improved communication with families to increase transparency and understanding around safety procedures. A Crisis Response Box will be developed and maintained with essential materials and protocols to support immediate action during emergencies. Additionally, we will create and implement language that is developmentally appropriate, inclusive, and supportive, ensuring that all students understand the purpose of drills in a way that promotes both emotional safety and preparedness. These updates aim to enhance clarity, inclusivity, and overall campus readiness.

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	Enhanced Protocols	2024-25 (yr 1) Review & update protocols. Once finalized, share with the community Year 2: 25-26 Continue to refine protocols and educate the community on safety protocols	$0.00	No
4.2	Safety Equipment	Year 1: 2024-25 Safety equipment purchased: *Camera system- Decided not to implement *Temporary barriers/boundaries- completed *Custom School Sign - Welcome to Creekside, All Visitors Must Sign In At The Office, Violators will be prosecuted under the penal code. - completed *Safety & Security film for glass on doors- completed - *Door locking bolts for the wall- decided not to implement *Stop the Bleed Kits- completed *Classroom Lockdown Kit + Radio/Flashlight/Cell Charger + First Aid Kit Year 2: 2025-26	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		1. Reconsider purchase of door locks straps 2. Add a stronger intercom with lockdown announcements		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$30,587	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.178%	0.000%	$0.00	1.178%

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
1.5	**Action:** Improve student services for mental health and intervention by maintaining and refining our MTSS to align with our new PBIS/restorative practice matrix **Need:** MTSS services (Counseling, Intervention, MTSS oversite)	Specific behavior and mental health support for students in unduplicated group, but will also benefit all students. Continued refinement of MTSS supporting all students. Creekside unduplicated students will benefit from stronger behavioral support coupled with mental health support.	Intervention Support %, staff survey on MTSS support %, # of unduplicated students utilizing counseling/ behavior supports.

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		

Limited Actions

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

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

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

Intervention service, software for intervention, after school support and professional development for differentiation

Additional Concentration Grant Funding

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

NA

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

Staff-to-student 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 certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$2,595,877	30,587	1.178%	0.000%	1.178%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$98,000.00	$0.00	$0.00	$0.00	$98,000.00	$71,000.00	$27,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Discipline Systems	All	No			All Schools	2025-2026	$0.00	$4,000.00	$4,000.00				$4,000.00	
1	1.2	Implement PBIS (Positive Behavior Interventions and Supports) in all grades.	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	0
1	1.3	SEL programming TK-8	All	No			All Schools	2025-2026	$1,000.00	$0.00	$1,000.00				$1,000.00	0
1	1.4	Implement a new discipline matrix aligned with our PBIS and SEL initiatives	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	0
1	1.5	Improve student services for mental health and intervention by maintaining and refining our MTSS to align with our new PBIS/restorative practice matrix	Students with Disabilities English Learners Low Income Intervention, Special education, and mental health	No Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: Creekside Charter TK-8	2025-2026	$70,000.00	$0.00	$70,000.00				$70,000.00	100
1	1.6	1.6 Improve Playground Options and Expectations						2025-2026								
2	2.1	Academic Advancement Team	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
2	2.2	Provide advanced learning options for students.	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
2	2.3	Continued MTSS/ SST procedure refinement	Students with Disabilities Students identified as needing extra support	No			All Schools	2025-2026	$0.00	$3,000.00	$3,000.00				$3,000.00	100

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Refinement of after school offerings	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	0
2	2.5	Experts/ guest speakers/ field trips	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
3	3.1	Develop a Community Relations Team	All	No			All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
3	3.2	Improved Communication between school and home	All	No			All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
3	3.3	Increase Parent Learning/Training Opportunities (Technology, Child Development, Behavior)	All	No			All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
3	3.4	Community Building Events	All	No			All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
4	4.1	Enhanced Protocols	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
4	4.2	Safety Equipment	All	No			All Schools	25-26	$0.00	$20,000.00	$20,000.00				$20,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,595,877	30,587	1.178%	0.000%	1.178%	$70,000.00	200.000%	202.697 %	**Total:**	$70,000.00
								LEA-wide Total:	$70,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.5**	Improve student services for mental health and intervention by maintaining and refining our MTSS to align with our new PBIS/restorative practice matrix	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: Creekside Charter TK-8	$70,000.00	100

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$103,000.00	$100,194.80

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**	Discipline Systems	No	$15,000.00	14,206.00
1	**1.2**	Implement PBIS (Positive Behavior Interventions and Supports) in all grades.	No	$0.00	
1	**1.3**	SEL programming TK-8	No	$1,000.00	1000
1	**1.4**	Implement a new discipline matrix aligned with our PBIS and SEL initiatives	No	$0.00	
1	**1.5**	Improve student services for mental health and intervention by maintaining and refining our MTSS to align with our new PBIS/restorative practice matrix	Yes	$70,000.00	70,000
2	**2.1**	Academic Advancement Team	No	$2,000.00	
2	**2.2**	Provide advanced learning options for students.	No	$0.00	
2	**2.3**	Continued MTSS/ SST procedure refinement	No	$3,000.00	3695.96
2	**2.4**	Refinement of after school offerings	No	$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)
2	**2.5**	Experts/ guest speakers/ field trips	No	$0.00	
3	**3.1**	Develop a Community Relations Team	No	$0.00	
3	**3.2**	Improved Communication between school and home	No	$0.00	
3	**3.3**	Increase Parent Learning/Training Opportunities (Technology, Child Development, Behavior)	No	$0.00	
3	**3.4**	Community Building Events	No	$0.00	
4	**4.1**	Enhanced Protocols	No	$0.00	
4	**4.2**	Safety Equipment	No	$12,000.00	11,292.84

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$28,214	$70,000.00	$70,000.00	$0.00	2.776%	2.776%	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	1.5	Improve student services for mental health and intervention by maintaining and refining our MTSS to align with our new PBIS/restorative practice matrix	Yes	$70,000.00	70,000	2.776	2.776

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,519,663	$28,214	0	1.120%	$70,000.00	2.776%	5.554%	$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 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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