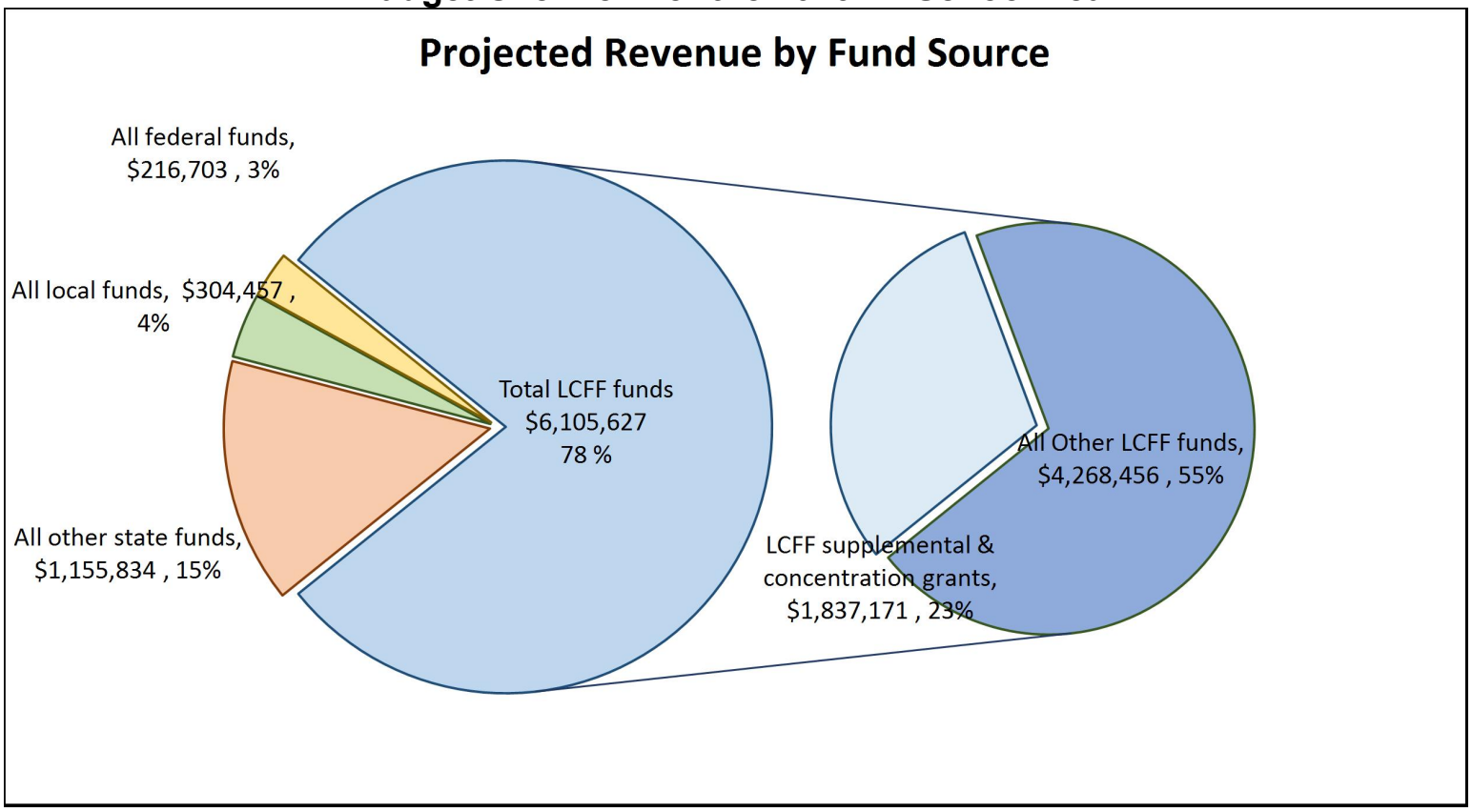
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Public Safety Academy
CDS Code: 36678760109850
School Year: 2026-27
LEA contact information:
Jennifer Stickel
Principal
jstickel@psasb.us
909-382-2211

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

Budget Overview for the 2026-27 School Year

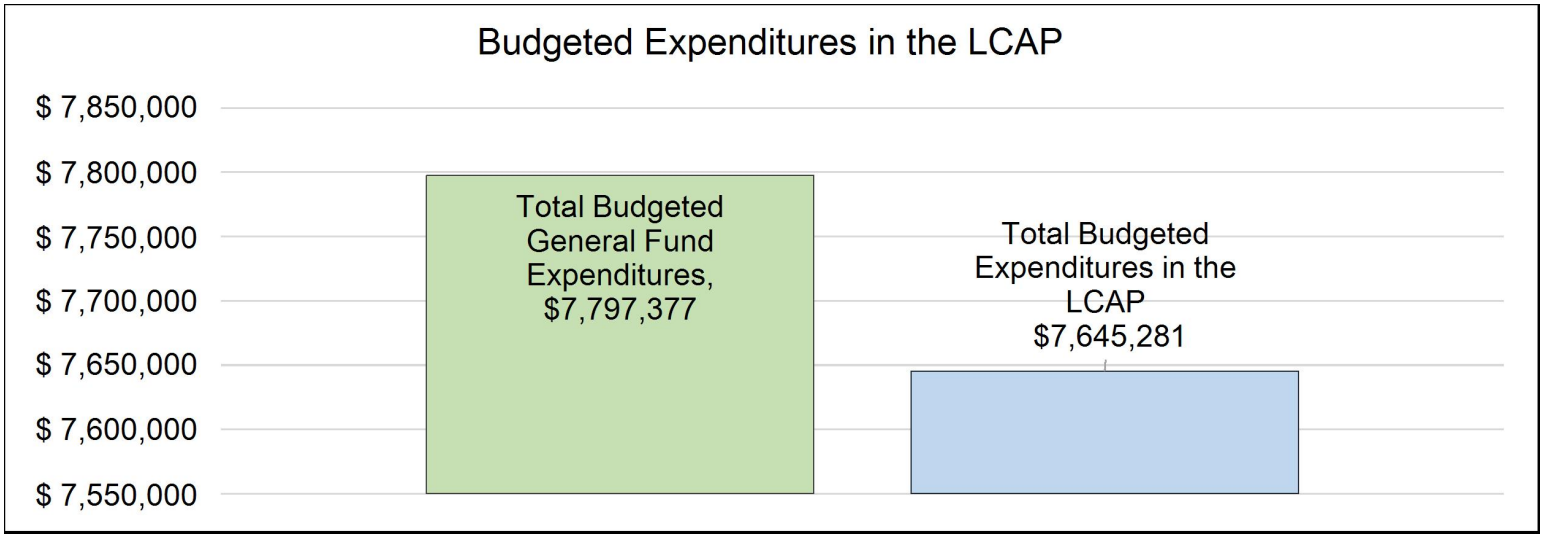


This chart shows the total general purpose revenue Public Safety Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Public Safety Academy is $7,782,621, of which $6,105,627 is Local Control Funding Formula (LCFF), $1,155,834 is other state funds, $304,457 is local funds, and $216,703 is federal funds. Of the $6,105,627 in LCFF Funds, $1,837,171 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 Public Safety Academy plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Public Safety Academy plans to spend $7,797,377 for the 2026-27 school year. Of that amount, $7,645,281 is tied to actions/services in the LCAP and $152,096 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

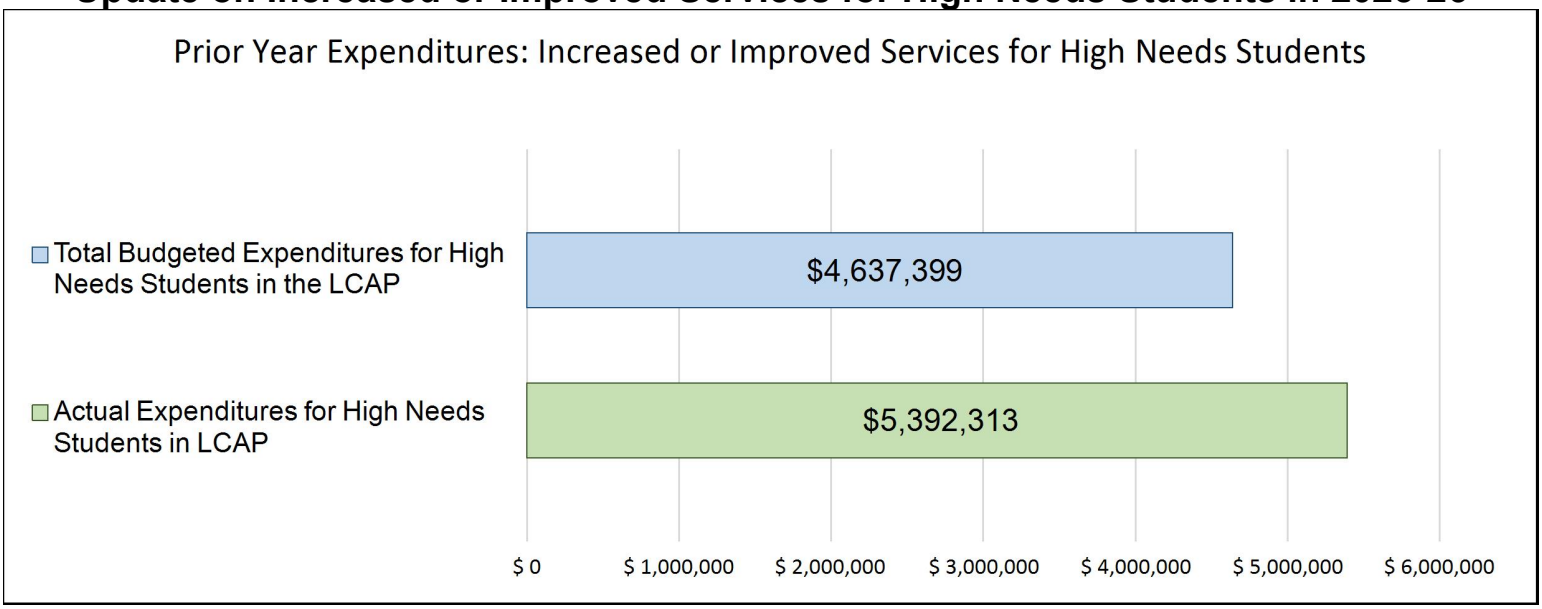
$110,000 represents depreciation expenditures. The remaining amount represents a variation in employee benefits.

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

In 2026-27, Public Safety Academy is projecting it will receive $1,837,171 based on the enrollment of foster youth, English learner, and low-income students. Public Safety Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Public Safety Academy plans to spend $4,714,346 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Public Safety Academy's LCAP budgeted $4,637,399 for planned actions to increase or improve services for high needs students. Public Safety Academy actually spent $5,392,313 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Public Safety Academy	Jennifer Stickel Principal	jstickel@psasb.us 909-382-2211

Plan Summary [2026-27]

General Information

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

Public Safety Academy of San Bernardino (PSA) is a public charter school which prepares cadets for careers in public safety service sectors.

The mission of the public charter school is to develop the cadet toward a career in public safety service through a process of rigorous academics, realistic hands-on training, attitude development, fitness improvement, and strict discipline.

Based upon that mission, faculty expectations, parent expectations, and career expectations built upon character and ethics, the “School-Wide Learning Outcomes"(SLOs) were developed to ensure that all graduates will be:

Educated individuals who:

- Demonstrate a common core of knowledge in mathematics, science, language arts, social science, foreign language, fine arts, and computer applications that promotes their ability to understand, participate in, and enhance the community in which they live and demonstrate achievement of district and state standards.
- Demonstrate self-discipline and perseverance in accomplishing challenging but realistic goals for themselves.
- Evaluate and improve upon their own work and continually maintain high standards.
- Set priorities, organize themselves and their work, and use time effectively.

Effective Readers, Writers, and Communicators who:

- Read for pleasure, information and insight.

- Convey information and ideas to others integrating oral, written and research skills.
- Listen objectively and empathetically to the ideas of others.
- Use a variety of means and resources to structure and present logical arguments. Critical, Reflective Thinkers and Problem Solvers who:
- Apply a wide range of problem-solving skills to real life situations.
- Access information from a variety of sources, evaluate it and use it to produce quality work.
- Integrate information into a finished piece of quality work.
- Use information to make informed decisions and solve problems independently and as a team. Informed, Responsible Individuals who:
- Demonstrate integrity and honesty.
- Accept individual and group responsibility.
- Demonstrate respect for self and respect of needs, ideas, opinions, and property of others.

The 2024-25 enrollment as of Census Day was 396 students in grades 6 through 12. The ethnic diversity at PSA is a source of pride with students from the following backgrounds working together to explore careers in public safety: Hispanic (86.9%), White (3.5%), African American (3.3%), Asian (0%), and Filipino (0%). (Source: CALPADS data verification)

As we seek to expand students' career and education possibilities post-high school, we simultaneously strive to provide the necessary supports for students who face additional barriers to post-secondary success. Our significant student groups include students with disabilities (20%), socioeconomically disadvantaged (99%), English learners (25%), LTEL (14%), Homeless (2%), and foster youth (0%). (Source: CALPADS data verification)

The careers explored include police work, fire service, and military service. Our "cadets" demonstrate Michael Josephson's Six Pillars of Character: Respect, Responsibility, Fairness, Caring, and Citizenship daily. Those are the same pillars they recite every morning before attending class. Courses at PSA are taught with a focus on Public Safety. For example, the title of the 11th grade English course is called Literacy, Advocacy, and Public Service. The bulk of the reading and writing in this course focuses on law and justice, societal issues, and other high-interest topics of that nature. We also offer career technical courses, such as Dispatch, EMR, and Protective Services. These courses give our students the opportunity to learn the basic skills that may be needed if they choose to go into those prospective careers.

Reflections: Annual Performance

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

According to CA Dashboard, PSA's 2025 Graduation Rate remains in the Blue at 98%.
PSA's College and Career indicator is "Green," representing an increase of 7% from 2024.
PSA's Chronic Absenteeism indicator decreased from 2024 to 2025, staying in the "yellow", with a 7.1% decline of chronically absent students.
In 2025, PSA's Suspension Rate increased by 4.5% staying in the "Red."

Mathematics scores declined 19.4 points remained in the "Red" at 146.7 points below standard.
English Language Arts scores decreased from Yellow to Orange with a 13.3 point decrease which is 67.2 points below standard.
English Learner Progress status decreased 10.7 points and the indicator moved from "yellow" to "red" and 38.5% are making progress.
PSA has "Met Standard" for all other indicators: Basics, Academic Standards, Family Engagement, Local Climate, and Access to Broad Course of Study.

Reflections: Technical Assistance

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

Not applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Families	All PSA families were sent the LCAP Survey from the survey company YouthTruth in February of 2026 via ParentSquare to provide feedback for the development of the LCAP. The survey uses the Eight State Priorities as well as topics related specifically to the mission/vision of PSA. All parents are automatically opted into ParentSquare, which is a tool used by PSA to communicate with all parents/guardians. Parents also had the opportunity to provide input at SSC and ELAC meetings prior to the presentation of the LCAP at the public hearing in May of 2026. The parental feedback received included representation of the LCFF student groups (EL, homeless, foster, low-income).
Staff	Faculty, staff, and board members were sent an employee-specific version of the LCAP Survey from YouthTruth to provide feedback for the development of the LCAP. The survey uses the Eight State Priorities as well as topics related specifically to the mission/vision of PSA. The survey results and additional feedback were discussed during Professional Learning Communities (PLCs).
Students	Students had similar opportunities for LCAP input via the Student LCAP Survey to provide feedback for the development of the LCAP. The survey uses the Eight State Priorities as well as topics related specifically to the mission/vision of PSA. Students also had the opportunity to provide input at SSC meetings prior to the presentation of the LCAP at the public hearing in May of 2026. The student feedback received included representation of the LCFF student groups (EL, homeless, foster, low-income).

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

Survey Response Rates: Students: 87%; Family: 33%; Staff: 85%.

The YouthTruth survey was distributed to all students, staff, and families in February 2026. 88% of students completed the survey, 85% of staff responded, and 133 parents responded. In grades 6-8, the topics surveyed that showed an increase from the year before were engagement, academic challenge, culture, belonging & peer collaboration, and relationships. No topics showed a decrease. In grades 9-12, the topics surveyed that showed an increase were engagement, and college & career readiness. Topics that showed a decrease in grades 9-12 were academic challenge and culture. Topics that remained stagnant were belonging & peer collaboration and relationships. The staff survey showed an increase in engagement. There was a decrease in culture and relationships. School safety and professional development & support remained unchanged.

Significant subgroup findings showed that 9th grade students and families experience a decrease in all topics. 12th grade students and families reported that they feel that the school supports college and career readiness and exploration.

PSA needs to increase the academic rigor in both middle and high school. PSA also needs to increase community partnerships. PSA will increase the academic rigor in both middle and high school. PSA will increase community partnerships.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Continue to develop an infrastructure for ongoing implementation and analysis of data including: student achievement, performance data and demographics to measure program efficacy and ensure maximization of human, material, physical, and financial resources that will drive the school's strategic and long-range planning.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was originally developed with a focus on improving the academic outcomes for pupils. Based on both local and state data, the goal has been revised slightly to focus on the enabling conditions needed to support teacher capacity and other enabling conditions necessary for students to demonstrate annual progress.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers who are clear credentialed & appropriately assigned [LCFF Priority 1 Basics]	75.5% Source: 21-22 TAMO	81.7% Source: 22-23 TAMO	68.6% Source: 23-24 TAMO	100%	18.3%
1.2	Facilities Inspection Tool (FIT) Report Score of "Good" [LCFF Priority 1 Basics]	Exemplary (Source: As reported in the January 2024 SARC)	Exemplary (Source: As reported in the January, 2025 SARC)	Exemplary (Source: As reported in the January, 2026 SARC)	Exemplary	0
1.3	Implementation of academic content standards [LCFF Priority	Implementation of State Standards Area Rating: ELA 5	Implementation of State Standards Area Rating:	Implementation of State Standards Area Rating:	Implementation of State Standards Area Rating:	2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	2 Implementation of State Standards]	ELD 5 Math 5 NGSS 4 History 5 CTE 5 Health Ed. 5 Phys. Ed 5 VAPA 5 World 5 Language 5 Local Indicator “Met”	ELA 5 ELD 4 Math 5 NGSS 4 History 5 CTE 5 Health Ed. 5 Phys. Ed 5 VAPA 5 World 5 Language 5 Local Indicator “Met”	ELA 4 ELD 3 Math 3 NGSS 3 History 5 CTE 5 Health Ed. 0 Phys. Ed 2 VAPA 5 World Language 5 Local Indicator “Met”	ELA 5 ELD 5 Math 5 NGSS 5 History 5 CTE 5 Health Ed. 5 Phys. Ed 5 VAPA 5 World 5 Language 5 Local Indicator “Met”	
1.4	Students that will have access to standards-aligned instructional materials [LCFF Priority 2 Implementation of State Standards]	100%	100%	100%	100%	0
1.5	Students with access to a broad course of study including UC A- G; and CTE Courses [LCFF Priority 7 Access to Broad Course of Study]	100%	100%	100%	100%	0

Goal Analysis [2025-26]

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

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

In the 2025-26 school year, PSA administration continues to ensure that teachers will be credentialed and appropriately assigned per AB 1505 requirements. Facilities are in excellent condition. The new athletic field with locker rooms is complete and fully in use. PSA maintains 100% schoolwide implementation of academic standards, access to standards-aligned materials, and a broad course of study including UC a-g and CTE coursework. No substantive differences in planned actions and actual implementation.

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

Material differences include staff members retiring early, stipends allocated for department heads, and tutoring stipends for a special class.

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

All actions in Goal 1 were effective in making progress toward goal.

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

There are no changes made to the planned goal, metrics, target outcomes, or actions for the coming year.

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	Facility: Leases, Insurance, Utilities, and Maintenance	In order to provide all students and staff with a safe, clean, and well-maintained school site, PSASB: • Operates and maintains one main campus building that includes additional modular classrooms on the property, athletic practice fields, and one gymnasium to the North of the property. PSASB provides regular maintenance and repairs to the main campus building, modular classrooms, and gymnasium (leasing & insurance costs/maintenance costs) • Annually completes a Facility Inspection Tool (FIT) Report. • Annually review and revise the Comprehensive School Safety Plan. • The school's entire staff will be trained on the School Safety Plan, and monthly drills will take place. • Update and maintain school perimeter fencing. • Utilities Costs	$713,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Supplies & Equipment	Maintain a clean and safe school environment day-to-day, through deep cleaning over breaks, and annual inspections. This action includes: • Purchase of day-to-day cleaning supplies • Maintain all classrooms and offices with necessary emergency supplies. • Staff desks, cabinets, chairs, etc. Individual student learning supplies (Not related to technology): • PE equipment • Scissors • Crayons • Markers • Calculators • Student desks • Pencils • Folders • Bags • Scratch Paper • Copy charges	$112,000.00	No
1.3	Staffing	Ensure highly-qualified teachers and administrators are available to ALL students. Staffing costs including salaries, benefits, and workers' compensation for the following employees: • 16 Classroom Teachers • 3 Counselors • 3 Administrators (Principal, Assistant Principal, Administrator of Instruction) • 4 Full-time RSP Teachers • 1 Full-time TOSA (Teacher and Student Support) Staffing costs including salaries and benefits for the following classified support staff: • 1 Business Manager/Registrar • 2 Attendance Clerks • 2 Administrative Assistant • 1 Cadet Supervisor	$4,775,069.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• 1 Parent Liaison • 1 Custodian • 1 Technology Specialist • 2 Full-time Recreational Aides • 5 Full-time SPED (Aides staffing costs including salaries and benefits) • 12 Instructional Tutors • 1 ASB/Yearbook Coordinator • 1 Onsite substitute teacher • 1 Athletic Director		
1.4	CTE: Staffing, Curriculum, & Supplies	CTE Pathway Courses offered: Law and Justice, Protective Services, Restorative Justice, Dispatch, Police Academy, EMR, Med Core, Administration of Justice college course Ensure highly-qualified Career Technical Education and College Instructors are available to ALL students. Staffing costs including salaries and benefits for the following employees: • 1 Full-time EMR/Med Core teacher • 1 Full-time Intro. to Public Safety Services teacher/Administration of Justice/Law and Justice/police Academy teacher • 1 Full-time CTE Dispatch/Restorative Justice/Mind Matters teacher • 1 Part-time Fire Technology teacher Hands on training activities such as: • CTE extracurricular/practicals costs • CTE field trips • Curriculum & supplies related to CTE courses	$361,045.00	Yes
1.5	Contracted Vendors	• Back-Office financial services • 1 Director of Security • 1 Full-time Security Guard	$926,450.00	No

Action #	Title	Description	Total Funds	Contributing
		• 1 College Spanish teacher • Annual Independent Auditor • Legal Services • Livescan • SELPA District Oversight Fee for special education program (pass-through expense) • Remote IT Services • California Charter School Association • School meal program • WASC • Sigma Technology (E-Rate) • YouthTruth LCAP surveys • Differentiated Assistance Consultant		
1.6	Physical Student Learning Curriculum/Materials	All learning materials for students including: • Middle School Success three-ring binders • History Consumables • Science Consumables • Math Consumables • ELA Consumables	$35,000.00	No
1.7	Software Licenses: Digital Instruction & Intervention	Subscriptions and licenses for the following online programs: • IXL • Turnitin • Delta Math • Cyber High • ClassroomScreen • Teachers Pay Teachers content • Vista Learning • Education.com • Cengage	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Software Licenses: Admin/Operations	Subscriptions and licenses for the following online programs and applications: • PowerSchool • PBIS Rewards • ParentSquare • GoGuardian • Adobe • Campus Suite (website) • Enrollease • Lotterease • Raptor • Textbook Inventory Software • Zoom • Internet Service Provider • Edjoin • Document Tracking Services • Parchment • Common Planner	$50,000.00	No
1.9	Technology: Classroom & School Operations	Costs associated with upgrading of technology infrastructure to ensure classroom instructional technology is aligned to 21st century teaching and learning. Examples: • Smartboards • Projectors • Document cameras • Staff laptops • Laptop replacement parts • TV Screens • Microphones • Speakers • Phones • PA System • Copiers • Security Cameras, alarm system, etc.	$64,700.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Technology: Student Devices	Students will be provided with a grade-appropriate electronic device to enhance learning at school and in the home, and wifi hotspots for those who lack a stable internet connection/web-access at home. Examples: • Chromebooks (updated technology based on the cycle detailed in the Technology Plan) • Chargers • Classroom earbuds/headphones • Wi-fi Hotspots	$49,268.00	No
1.11	Professional Development	Instructional staff are encouraged to attend two off-site professional developments per year which may include the following topics: (Excludes ELA, Math, Science, & CTE) • Analyze data from local assessments • Vertical alignment across grade levels • Classroom management • Elective courses • Administrative trainings • Conscious Discipline	$20,249.00	No
1.12	Social-Emotional Well-Being and Wellness	In-house social emotional learning curriculum to address student well-being to be implemented by the three counselors: • Peer counseling • Advisement lessons • Kaiser Permanente Health Assembly • Suicide Awareness • Behavior support plans • Victor Community services • Groups led by counselors: Girl's club on self-esteem, Suicide awareness and prevention, anger management, etc.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Ensure students are demonstrating annual growth and progress in the mastery of English/Language Arts standards as demonstrated by an improvement in grades, local formative assessments, and State tests.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to provide more targeted focus on student achievement in ELA. The 2022 Dashboard and CAASPP data, while not as low schoolwide as we expected as a result of the pandemic, still demonstrated a need for PSA to increase school wide achievement, and increase the learning supports needed to positively impact the Hispanic and SED student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Students' demonstrating growth on State Verified Data Source for ELA • Middle school (grades 6-8) • High school (grades 9-12) [LCFF Priority 8 Other Pupil Outcomes]	STAR Reading: Student Growth Percentile (Source: Renaissance STAR Reading 2023-24 Fall to Spring SGP) 6th Grade: Participation Rate: 100% % Met Growth Expectation: 32% Median Growth Percentile: 32 7th Grade:	IXL ELA Snapshot Growth (Source: IXL ELA Snapshot Growth 2024-2025 #1-Snapshot #4) 6th Grade: Participation Rate: 100% Growth %: 27.79% 7th Grade:	IXL ELA Snapshot Growth (Source: IXL ELA Snapshot Growth 2025-2026 #1 Snapshot-#3 Snapshot) 6th Grade: Participation Rate: 100% Growth: 9.32% Above/On Grade Level: 8%	Increase monthly growth on diagnostic levels Source: IXL	Data incompatible.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Participation Rate: 95% % Met Growth Expectation: 30% Median Growth Percentile: 32 8th Grade: Participation Rate: 100% % Met Growth Expectation: 36% Median Growth Percentile: 39 9th Grade: Participation Rate: 100% % Met Growth Expectation: 51% Median Growth Percentile: 50 10th Grade: Participation Rate: 100% % Met Growth Expectation: 33% Median Growth Percentile: 36 11tth Grade: Participation Rate: 95% % Met Growth Expectation: 31% Median Growth Percentile: 33	Participation Rate: 98% Growth %: -2.38% 8th Grade: Participation Rate: 85% Growth %: 3.33% 9th Grade: Participation Rate: 92% Growth %: -7.59% 10th Grade: Participation Rate: 100% Growth %: -17.95% 11th Grade: Participation Rate: 90% Growth %: -8.06% 12th Grade: Participation Rate: 98% Growth %: -23.33%	7th Grade: Participation Rate: 100% Growth: 0.45% Above/On Grade Level: 10% 8th Grade: Participation Rate: 100% Growth: 9.42% Above/On Grade Level: 7% 9th Grade: Participation Rate: 95% Growth: -0.55% Above/On Grade Level: 13% 10th Grade: Participation Rate: 97% Growth: 6.65% Above/On Grade Level: 8% 11th Grade: Participation Rate: 91% Growth: 4.86% Above/On Grade Level: 7% 12th Grade:		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		12th Grade: Participation Rate: 96% % Met Growth Expectation: 21% Median Growth Percentile: 26 Note: this data source will change to IXL		Participation Rate: 97% Growth: -1.46% Above/On Grade Level: 3%		
2.2	CA Dashboard ELA Indicator [LCFF Priority 4 Pupil Achievement]	Orange 57.7 points below standard Source: CA Dashboard 2023	Yellow 53.9 points below standard Source: CA Dashboard 2024	Orange 67.2 points below standard Source: CA Dashboard 2025	Green	9.5 point difference

Goal Analysis [2025-26]

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

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

In the '24-25 school year PSA switched its local benchmarks from Star Renaissance to IXL in an effort to capture more accurate student data. Because IXL also offers an adaptive practice platform, students have easier access to individualized targeted skills. Students work on recommended skills generated by IXL, based off of their performance, and work on these skills between "Snapshots" [benchmarks], giving teachers the ability to increase differentiation as well as a more refined view of skill mastery for individual students.

Overall, the data reflects a school in the process of academic rebuilding. While proficiency remains low, Year 2 outcomes show encouraging evidence of recovery and improved student growth, particularly in middle school and select high school grades. Continued focus on literacy intervention, instructional consistency, and data driven supports will be critical in achieving the Year 3 goal of improved ELA achievement and Green status on the California Dashboard.

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.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

All actions have assisted in making progress toward goal.

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

The school's Year 3 target is to increase monthly diagnostic growth levels through IXL and improve the CA Dashboard ELA Indicator from Orange to Green.

To meet this target, the school will need to:
-Strengthen Tier I literacy instruction across all content areas.
-Implement consistent intervention and progress-monitoring systems.
-Increase grade-level proficiency rates, not just growth percentages.
-Prioritize support for 9th and 12th grade students.
-Maintain high diagnostic participation rates.
-Use frequent IXL data cycles to drive instructional decision-making.

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	ELA Professional Development	ELA teachers and support staff attend regular professional development to stay current in best practices for student achievement in reading, writing, and oral communication skills.	$1,000.00	No
2.2	ELA Curriculum & Extra Duty Stipends	Stipends are provided for: • CAASPP Testing Analysis • Department Chairs (English & History) -Teacher-developed ELA curriculum	$12,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Peer-coaching and mentoring among new and experienced teachers • “Test-Prep” classes • Saturday School classes • Data analysis and planning • Induction Coaching • Credit Recovery • Any other duties related to ELA achievement falling outside of the regular workday		
2.3	ELA Student Incentives	Student awards and prizes for ELA growth on local and state assessments (including meal vouchers for catered lunches, testing breakfast, end of the year field trip, etc). *All student incentive funding is reported in 5.1.	$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Ensure students are demonstrating annual growth and progress in the mastery of state standards in mathematics and science.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to provide more targeted focus on student achievement in mathematics and science. The 2022 Dashboard and CAASPP data, demonstrated a need for PSA to increase schoolwide and student group achievement in mathematics. The CA Dashboard Indicator for 2022 was “very low” for the school and the statistically significant student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Students’ demonstrating growth on State Verified Data Source for Math • Middle school (grades 6-8) • High school (grades 9-12) [LCFF Priority 8 Other Pupil Outcomes]	STAR Math: Student Growth Percentile (Source: Renaissance STAR Math 2023-24 Fall to Spring SGP) 6th Grade: Participation Rate: 100% Met Growth Expectation: 26% Median Growth Percentile: 34 7th Grade:	IXL Math Snapshot Growth (Source: IXL Math Snapshot Growth 2024-2025 #1-Snapshot #4) 6th Grade: Participation Rate: 100% Growth %: 19.54% 7th Grade: Participation Rate: 100%	IXL ELA Snapshot Growth (Source: IXL ELA Snapshot Growth 2025-2026 Snapshot #1-Snapshot #3) 6th Grade: Participation Rate: 98% Growth: 1.88% Above/On Grade Level: 2% 7th Grade:	Increase monthly growth on diagnostic levels Source: IXL	Data incompatible for comparison.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Participation Rate: 100% Met Growth Expectation: 37% Median Growth Percentile: 38 8th Grade: Participation Rate: 100% Met Growth Expectation: 29% Median Growth Percentile: 36 9th Grade: Participation Rate: 98% Met Growth Expectation: 46% Median Growth Percentile: 44 10th Grade: Participation Rate: 100% Met Growth Expectation: 29% Median Growth Percentile: 33 11th Grade: Participation Rate: 97% Met Growth Expectation: 21% Median Growth Percentile: 21	Growth %: 10.41% 8th Grade: Participation Rate: 98% Growth %: 7.93% 9th Grade: Participation Rate: 100% Growth %: -6.25% 10th Grade: Participation Rate: 100% Growth %: 2.07% 11th Grade: Participation Rate: 92% Growth %: 4.04% 12th Grade: Participation Rate: 98% Growth %: -3.27%	Participation Rate: 100% Growth: 10% Above/On Grade Level: 4% 8th Grade: Participation Rate: 94% Growth: 10.8% Above/On Grade Level: 2% 9th Grade: Participation Rate: 88% Growth: 4.89% Above/On Grade Level: 5% 10th Grade: Participation Rate: 95% Growth: 21.46% Above/On Grade Level: 2% 11th Grade: Participation Rate: 86% Growth: 2.53% Above/On Grade Level: 7% 12th Grade: Participation Rate: 92%		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		12th Grade: Participation Rate: 96% Met Growth Expectation: 40% Median Growth Percentile: 35 Note: Data source will change to IXL for year 1 outcome.		Growth: 7.39% Above/On Grade Level: 8%		
3.2	CA Dashboard Math Indicator • Grades 6-8 • Grade 11 [LCFF Priority 4 Pupil Achievement]	Red 125.3 points below standard Source: CA Dashboard 2023	Red 127.3 points below standard Source: CA Dashboard 2024	Red 146.7 points below standard Source: CA Dashboard 2025	Yellow	0
3.3	Annual Growth on CAST met or exceeded • Grades 6-8 • Grade 11 [LCFF Priority 4 Pupil Achievement]	8.26% Source: CAST Scores 2023	No Color 23.4 points below standard (2.2 increase from 2023) Source: CA Dashboard 2024	Orange 43.4 points below standard Source: CA Dashboard 2025	Increase by 10% each year	n/a

Goal Analysis [2025-26]

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

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

In the '24-25 school year PSA switched its local benchmarks from Star Renaissance to IXL in an effort to capture more accurate student data. Because IXL also offers an adaptive practice platform, students have easier access to individualized targeted skills. Students work on recommended skills generated by IXL, based off of their performance, and work on these skills between "Snapshots" [benchmarks], giving teachers the ability to increase differentiation as well as a more refined view of skill mastery for individual students.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

All actions assisted in making progress toward goal.

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

The Year 3 goal for math is to improve the CA Dashboard Math Indicator from Red to Yellow. To achieve this target, the school will need to:
-Increase the number of students meeting or exceeding grade-level standards and strengthen Tier I math instruction and intervention systems
-Focus on algebra readiness and foundational numeracy skills
-Improve diagnostic participation rates in high school grades
-Implement consistent progress monitoring and data-driven intervention cycles
-Provide targeted support for historically underperforming student groups

The Year 3 target for science is to increase science performance by 10% annually. To meet this ambitious goal, the school will need to:
-Strengthen NGSS-aligned science instruction
-Increase hands-on laboratory and inquiry-based learning opportunities
-Improve literacy integration within science instruction
-Expand intervention support for struggling learners
-Increase CAST readiness and assessment participation

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	Math Professional Development	Math teachers and support staff attend regular professional development to stay current in best practices for student achievement in math.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Science Professional Development	Science teachers and support staff attend regular professional development to stay current in best practices for student achievement in science.	$1,000.00	No
3.3	Math & Science Curriculum/Extra Duty Stipends	Stipends are provided for: • Department Chairs (Math & Science) • CAASPP Data Analysis -Teacher-developed math/science curriculum • Peer-coaching and mentoring among new and experienced teachers • “Test-Prep” classes • Saturday school classes • Data analysis and planning • Induction Coaching • Credit Recovery • Any other duties related to math/science achievement falling outside of the regular workday	$7,500.00	Yes
3.4	Math & Science Student Incentives	Student awards and prizes for growth in math/science on local and State assessments (including meal vouchers for catered lunches, testing breakfast, end of the year field trip, etc). *All student incentive funding is reported in 5.1.	$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Ensure students who are identified as English learners and/or identified learning disabilities are provided with the necessary supports in order to demonstrate annual growth and progress.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed for the 2023 academic year to create a focus on the unique needs of these two groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Students' demonstrating growth on State Verified Data Source for ELA • English Learners • Students with Disabilities [LCFF Priority 8 Other Pupil Outcomes]	STAR Reading Student Growth Percentile 2023-24 Fall to Spring SGP EL: 6th Grade: Participation Rate: 100% % Met Growth Expectation: 17% Median Growth Percentile: 19 7th Grade: Participation Rate:100% % Met Growth Expectation: 20%	IXL EL ELA Snapshot Growth (Source: IXL EL ELA Snapshot #3) 6th Grade: Participation Rate: 100% Growth 22.75% 7th Grade: Participation Rate: 100% Growth 1.14% 8th Grade: Participation Rate: 100% Growth 14.50%	IXL EL ELA Snapshot Growth (Source: IXL EL ELA Snapshot #1-Snapshot #3) 6th Grade: Participation Rate: 100% Growth: 18.61% Above/On Grade Level: 0% 7th Grade: Participation Rate: 100% Growth: -11.37% Above/On Grade Level: 0%	Increase monthly growth on diagnostic levels Source: IXL	Data incompatible for comparison

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Median Growth Percentile: 27 8th Grade: Participation Rate: 100% % Met Growth Expectation: 23% Median Growth Percentile: 30 9th Grade: Participation Rate: 100% % Met Growth Expectation: 53% Median Growth Percentile: 54 10th Grade: Participation Rate: 100% % Met Growth Expectation: 13% Median Growth Percentile: 26 11th Grade: Participation Rate: 89% % Met Growth Expectation: 38% Median Growth Percentile: 40 12 Grade: Participation Rate: 91%	9th Grade: Participation Rate: 78% Growth -9.82% 10th Grade: Participation Rate: 94% Growth -27.53% 11th Grade: Participation Rate: 100% Growth -8.47% 12th Grade: Participation Rate: 71% Growth -39.02% --- IXL SWD ELA Snapshot Growth (Source: IXL SWD ELA Snapshot #3) 6th Grade: Participation Rate: 100% Growth 26.17% 7th Grade: Participation Rate: 80% Growth -0.99%	8th Grade: Participation Rate: 100% Growth: 6.03% Above/On Grade Level: 0% 9th Grade: Participation Rate: 93% Growth: -14.15% Above/On Grade Level: 0% 10th Grade: Participation Rate: 94% Growth: 4.36% Above/On Grade Level: 0% 11th Grade: Participation Rate: 94% Growth: 13.88% Above/On Grade Level: 0% 12th Grade: Participation Rate: 100% Growth: 3.2% Above/On Grade Level: 0% ---		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		% Met Growth Expectation: 40% Median Growth Percentile: 13 SWD: 6th Grade: Participation Rate: 100% % Met Growth Expectation: 0% Median Growth Percentile: 12 7th Grade: Participation Rate: 100% % Met Growth Expectation: 8% Median Growth Percentile: 28 8th Grade: Participation Rate: 100% % Met Growth Expectation: 20% Median Growth Percentile: 26 9th Grade: Participation Rate: 100% % Met Growth Expectation: 46%	8th Grade: Participation Rate: 85% Growth -5.28% 9th Grade: Participation Rate: 93% Growth -7.28% 10th Grade: Participation Rate: 92% Growth -28.74% 11th Grade: Participation Rate: 92% Growth 4.60% 12th Grade: Participation Rate: 78% Growth -33.49%	IXL SWD ELA Snapshot Growth (Source: IXL SWD ELA Snapshot #1-Snapshot #3) 6th Grade: Participation Rate: 100% Growth: 15.31% Above/On Grade Level: 0% 7th Grade: Participation Rate: 100% Growth: -30.36% Above/On Grade Level: 0% 8th Grade: Participation Rate: 100% Growth: 12.97% Above/On Grade Level: 7% 9th Grade: Participation Rate: 89% Growth: -5.03% Above/On Grade Level: 0% 10th Grade:		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Median Growth Percentile: 41 10th Grade: Participation Rate: 100% % Met Growth Expectation: 50% Median Growth Percentile: 42 11th Grade: Participation Rate: 100% % Met Growth Expectation: 33% Median Growth Percentile: 32 12th Grade: Participation Rate: 91% % Met Growth Expectation: 30% Median Growth Percentile: 15 (Source: STAR SGP) Note: Data source will change to IXL for year 1 outcome.		Participation Rate: 100% Growth: -0.67 Above/On Grade Level: 0% 11th Grade: Participation Rate: 85% Growth: 19.82% Above/On Grade Level: 8% 12th Grade: Participation Rate: 100% Growth: -6.49% Above/On Grade Level: 0%		
4.2	Students' demonstrating growth on State Verified Data Source for math • English Learners	STAR Math Student Growth Percentile 2023-24 Fall to Spring SGP	IXL EL Math Snapshot Growth (Source: IXL EL Math Snapshot #3)	IXL EL Math Snapshot Growth (Source: IXL EL Math Snapshot #1-Snapshot #3)	Increase monthly growth on diagnostic levels Source: IXL	Data incompatible for comparison

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	• Students with Disabilities [LCFF Priority 8 Other Pupil Outcomes]	EL: 6th Grade: Participation Rate: 100% % Met Growth Expectation: 8% Median Growth Percentile: 5 7th Grade: Participation Rate: 93% % Met Growth Expectation: 29% Median Growth Percentile: 20 8th Grade: Participation Rate: 100% % Met Growth Expectation:15% Median Growth Percentile: 29 9th Grade: Participation Rate: 95% % Met Growth Expectation: 39% Median Growth Percentile: 42 10th Grade: Participation Rate: 100% % Met Growth Expectation: 38%	6th Grade: Participation Rate: 100% Growth 22.61% 7th Grade: Participation Rate: 100% Growth 15.76% 8th Grade: Participation Rate: 100% Growth 16.76% 9th Grade: Participation Rate: 61% Growth -2.39% 10th Grade: Participation Rate: 69% Growth -0.97% 11th Grade: Participation Rate: 100% Growth -2.03% 12th Grade: Participation Rate: 43% Growth -1.03% --- ---	6th Grade: Participation Rate: 100% Growth: 7.34% Above/On Grade Level: 0% 7th Grade: Participation Rate: 100% Growth: 9.42% Above/On Grade Level: 7% 8th Grade: Participation Rate: 92% Growth: 5.45% Above/On Grade Level: 0% 9th Grade: Participation Rate: 86% Growth: -1.27% Above/On Grade Level: 0% 10th Grade: Participation Rate: 100% Growth: 32.27% Above/On Grade Level: 0% 11th Grade:		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Median Growth Percentile: 40 11th Grade: Participation Rate: 89% % Met Growth Expectation: 25% Median Growth Percentile: 24 12th Grade: Participation Rate: 92% % Met Growth Expectation: 30% Median Growth Percentile: 36 SWD: 6th Grade: Participation Rate: 100% % Met Growth Expectation: 25% Median Growth Percentile: 15 7th Grade: Participation Rate: 100% % Met Growth Expectation: 23% Median Growth Percentile: 20 8th Grade:	IXL SWD Math Snapshot Growth (Source: IXL SWD Math Snapshot #3) 6th Grade: Participation Rate: 100% Growth 23.47% 7th Grade: Participation Rate: 86% Growth 7.41% 8th Grade: Participation Rate: 92% Growth 12.11% 9th Grade: Participation Rate: 86% Growth 0.86% 10th Grade: Participation Rate: 85% Growth -2.38% 11th Grade: Participation Rate: 92% Growth 22.05% 12th Grade:	Participation Rate: 100% Growth: 19.62% Above/On Grade Level: 6% 12th Grade: Participation Rate: 100% Growth: 16.74% Above/On Grade Level: 0% --------- IXL SWD Math Snapshot Growth (Source: IXL SWD Math Snapshot #1-Snapshot #3) 6th Grade: Participation Rate: 86% Growth: 21% Above/On Grade Level: 0% 7th Grade: Participation Rate: 100% Growth: 9.23% Above/On Grade Level: 8% 8th Grade:		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Participation Rate: 100% % Met Growth Expectation: 13% Median Growth Percentile: 27 9th Grade: Participation Rate: 92% % Met Growth Expectation: 58% Median Growth Percentile: 51 10th Grade: Participation Rate: 100% % Met Growth Expectation: 33% Median Growth Percentile: 37 11th Grade Participation Rate: 100% % Met Growth Expectation: 33% Median Growth Percentile: 9 12th Grade Participation Rate: 91% % Met Growth Expectation: 0% Median Growth Percentile: 13	Participation Rate: 56% Growth 9.46%	Participation Rate: 93% Growth: 13.69% Above/On Grade Level: 0% 9th Grade: Participation Rate: 95% Growth: 10.18% Above/On Grade Level: 0% 10th Grade: Participation Rate: 87% Growth: 9.38% Above/On Grade Level: 0% 11th Grade: Participation Rate: 85% Growth: 25.68% Above/On Grade Level: 8% 12th Grade: Participation Rate: 82% Growth: 10.74% Above/On Grade Level: 0%		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(Source: STAR SGP) Note: Data source will change to IXL for year 1 outcome.				
4.3	Dashboard English Learning Progress Indicator (ELPI) [LCFF Priority 4 Pupil Achievement]	Orange 47.8% making progress Source: CA Dashboard 2023	Yellow 47.1% making progress Source: CA Dashboard 2024	Red 36.5% making progress Source: CA Dashboard 2025	Green	11.3% decrease
4.4	Increase English Learner reclassification rate [LCFF Priority 4 Pupil Achievement]	14.5% Source: ELPAC Local Data	13.64% Source: 2024 ELPAC Local Data	7.06% Source: CAASPP Data 2025	35%	7.44% decrease
4.5	English Learners CA Dashboard Indicator ELA [LCFF Priority 4 Pupil Achievement]	Red 100.8 points below standard Source: CA Dashboard 2023	Orange 90.3 points below standard Source: CA Dashboard 2024	Orange 80.9 points below standard Source: CA Dashboard 2025	Yellow	19.9 point increase
4.6	Students with Disabilities CA Dashboard Indicator ELA [LCFF Priority 4 Pupil Achievement]	No performance color 85.9 points below standard Source: CA Dashboard 2023	Red 106.5 points below standard Source: CA Dashboard 2024	Red 134 points below standard Source: CA Dashboard 2025	Orange 50 points below standard	48.1 point decrease
4.7	English Learners CA Dashboard Indicator Math [LCFF Priority 4 Pupil Achievement]	Red 162.2 points below standard Source: CA Dashboard 2023	Red 163.3 points below standard Source: CA Dashboard 2024	Orange 152.2 points below standard Source: CA Dashboard 2025	Orange	10 point increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.8	Students with Disabilities CA Dashboard Indicator Math [LCFF Priority 4 Pupil Achievement]	No performance color 165.5 points below standard Source: CA Dashboard 2023	Red 171 points below standard Source: CA Dashboard 2024	Red 187.8 points below standard Source: CA Dashboard 2025	Orange 100 points below standard	22.3 point decrease

Goal Analysis [2025-26]

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

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

No substantive changes for this goal for the '25-26 school year.

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.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

All goals have been effective in making progress toward goal.

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

Key Areas for Continued Improvement:
-Increasing overall grade-level proficiency
-Improving outcomes for Students with Disabilities and English Learners
-Strengthening secondary literacy and math achievement
-Reducing chronic absenteeism
-Expanding college and career readiness outcomes

Continued emphasis on targeted interventions, data-driven instruction, consistent attendance supports, and equitable access to rigorous instruction will be essential in achieving the school’s Year 3 goals and sustaining long-term academic growth.

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	English Language Development	• ELD Stipends for teachers • ELD Curriculum • Professional development related to ELD • Placement of bilingual tutors for EL support	$12,000.00	Yes
4.2	Special Education Program Services	• Professional development for RSP teachers and aides. • Costs for all SPED testing and other instructional • Speech Therapist • Occupational Therapist • School Psychologist	$150,000.00	No
4.3	Supplemental Curriculum, & Programs to Provide Academic Interventions	• Access to translated content for ELL students • Programs to help streamline 504s and IEPs • All student testing materials	$1,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Engage students, teachers and parents as partners through education, communication, and collaboration to strengthen their understanding of the public safety theme/focus of the school to improve successful post-secondary outcomes.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

As PSA embarks on the process for charter renewal, we recognize the last few years have been focused on resilience through the pandemic. PSA recognizes the need to reinvigorate the public safety focus in various activities at school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Opportunities for Parent involvement & input in decision-making [LCFF Priority 3 Parent Involvement]	Ensure the following meetings are held each academic year: -8 Board of Directors meetings -8 SSC/ELAC meetings -5 Coffee with the Principal events -2 Coffee with the Counselor events	8 Board of Directors meetings 8 SSC/ELAC meetings 0 Coffee with the Principal meetings 0 Coffee with the Counselor events	8 Board of Directors meetings 8 SSC/ELAC meetings 0 Coffee with the Principal meetings 0 Coffee with the Counselor events	Ensure the following meetings are held each academic year: 8 Board of Directors meetings 8 SSC/ELAC meetings 5 Coffee with the Principal events 2 Coffee with the Counselor events	Met SSC and Board Meeting minimums

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.2	Parent involvement will include opportunities for participation in programs/workshops for families of unduplicated students and Students with Disabilities [LCFF Priority 3 Parent Involvement]	Annually provide programs/workshops to increase parent involvement	Provided the following workshops for the 24-25 year: -FAFSA workshop	Provided the following workshops for the 25-26 year: -FAFSA workshop -Dual Enrollment	Annually provide programs/workshops to increase parent involvement	Increase
5.3	Suspension Rate Indicator [LCFF Priority 6 School Climate]	Yellow 9.3% suspended at least one day Source: CA Dashboard 2023	Red 11.8% suspended at least one day Source: CA Dashboard 2024	Red 16.2% suspended at least one day Source: CA Dashboard 2025	Green	6.9% decrease
5.4	Suspension Rate Indicator for Students with Disabilities [LCFF Priority 6 School Climate]	Orange 9.2% suspended at least one day Source: CA Dashboard 2023	Red 14.4% suspended at least one day Source: CA Dashboard 2024	Orange 10.6% suspended at least one day Source: CA Dashboard 2025	Green	Maintained
5.5	Maintain or decrease expulsion rates [LCFF Priority 6 School Climate]	0% Source: Dataquest 22-23 Expulsion Rate	0.2% Source: Dataquest 23-24 Expulsion Rate	0.2% Source: Dataquest 24-25 Expulsion Rate	0%	Maintained
5.6	Increase parent participation rate on parent survey [LCFF Priority 3 Parent Involvement]	27% Source: YouthTruth 2024	19% Source: YouthTruth 2025	33% Source: YouthTruth 2026	85%	6% Increase
5.7	Increase student participation rate on student survey [LCFF	6-8: 93% 9-12: 87%	6-8: 101% 9-12: 92%	6-8: 88% 9-12: 85%	100%	Decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 5 Pupil Engagement]	Source: YouthTruth 2024	Source: YouthTruth 2025	Source: YouthTruth 2026		
5.8	Increase staff participation rate on school survey [LCFF Priority 6 School Climate]	97% Source: YouthTruth 2024	89% Source: YouthTruth 2025	85% Source: YouthTruth 2026	100%	12% decrease
5.9	Increase attendance rates [LCFF Priority 5 Pupil Engagement]	95.6% Source: P Annual Report from SIS	93.3% Source: 2024 P Annual Report from SIS	93.05% Source: 2025 P Annual Report from SIS	98%	2.55% decrease
5.10	Chronic Absenteeism Indicator [LCFF Priority 5 Pupil Engagement]	Orange 44.1 chronically absent Source: CA Dashboard 2023	Yellow 40.4 chronically absent Source: CA Dashboard 2024	Yellow 33.3 chronically absent Source: CA Dashboard 2025	Green	10.8% increase
5.11	College/Career Indicator [LCFF Priority 4 Pupil Achievement]	High 63.6% prepared Source: CA Dashboard 2023	Orange 48.1% prepared Source: CA Dashboard 2024	Green 55.1% prepared Source: CA Dashboard 2025	Very High	Maintained
5.12	High School Graduation Indicator [LCFF Priority 5 Pupil Engagement]	Blue 100% graduated Source: CA Dashboard 2023	Blue 98.1% graduated Source: CA Dashboard 2024	Blue 98% Source: CA Dashboard 2025	Blue	Maintained
5.13	% of Grade 12 students that are CCR: UC A-G Completion rate [LCFF Priority 5 Pupil Engagement]	43% complete Source: Report from SIS	31% complete Source: '23-24 EOY Report from SIS	22.92% complete Source: 2025 EOY Report from SIS	75% complete	20.08% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.14	CTE completion rate [LCFF Priority 5 Pupil Engagement]	87% completion rate Source: Report from SIS 2023	100% completion rate Source: 2024 Report from SIS	100% completion rate Source: 2025 Report from SIS	90% completion rate	13% increase
5.15	Increase % of Grade 7 Students participating on PFT	Aerobic Capacity: 95% Abdominal Strength: 98% Trunk: 98% Upper body: 97% Flexibility: 97% Source: Local Data Records 2022-2023	Aerobic Capacity: 95% Abdominal Strength: 96% Trunk: 96% Upper body: 96% Flexibility: 96% Source: Local Data Records 2023-2024	Aerobic Capacity: 98% Abdominal Strength: 98% Trunk: 98% Upper body: 98% Flexibility: 98% Source: Local Data Records 2024-2025	Aerobic Capacity: 100% Abdominal Strength: 100% Trunk: 100% Upper body: 100% Flexibility: 100%	Maintained
5.16	Increase % of Grade 9 students participating on PFT	Aerobic Capacity: 98% Abdominal Strength: 96% Trunk: 96% Upper body: 98% Flexibility: 98% Source: Local Data Records 2022-2023	Aerobic Capacity: 100% Abdominal Strength: 100% Trunk: 100% Upper body: 94% Flexibility: 100% Source: Local Data Records 2023-2024	Aerobic Capacity: 94% Abdominal Strength: 100% Trunk: 100% Upper body: 98% Flexibility: 100% Source: Local Data Records 2024-2025	Aerobic Capacity: 100% Abdominal Strength: 100% Trunk: 100% Upper body: 100% Flexibility: 100%	Maintained

Goal Analysis [2025-26]

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

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

The school demonstrated notable strengths in graduation rates, CTE completion, chronic absenteeism reduction, and maintaining high levels of student participation in physical fitness assessments. However, ongoing concerns related to suspensions, attendance, survey participation, and UC A-G completion rates indicate the need for targeted interventions and increased stakeholder engagement.

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.

Material differences include a budget adjustment as a result of leadership camp and career day were cancelled.

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

All actions were effective in progress toward goal.

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

The school should prioritize strengthening school climate systems, expanding family engagement opportunities, improving attendance supports, and increasing college readiness pathways to achieve long-term student success.

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
5.1	Strategies, Programs, & Activities to Promote Student Engagement, and Decrease Suspension Rates and Chronic Absenteeism	• Drill competitions • Peer mentoring • Restorative Justice • Character Counts! program • Events for positive behavior support • Awards and prizes for perfect attendance, good character, community service, etc… (Dash Passes, AirPods) • Assemblies (8th grade promotion, senior signing, etc.) • Non-academic based Incentives • Graduation venue & supplies • In N Out Truck	$50,000.00	Yes
5.2	Fundraising	• School clubs fundraising expenses	$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
		• Athletic teams fundraising expenses		
5.3	ASB	• Pep rallies • Skate nights • Movie nights • Spirit week • Dances (Prom, Homecoming, MS dances, etc.) • Grad Nite • Transportation related to ASB	$25,000.00	No
5.4	Strategies, Programs, & Activities to Promote Staff Engagement	• Holiday parties • Team building • Staff of the Month • Snacks • Bottled Water Service • Appreciation Awards • Staff appreciation week • Staff shirts (embroidery)	$16,000.00	
5.5	Athletics	• Coaching stipends • Arbiter Pay- Referees • Trainer fees • Driver Fees • Transportation related to athletics • Sports equipment and uniforms • Field rentals • Certifications (CPR, First Aide, AED, NFHS Coaching Certificate) • Dues (CIF, State, League, Cross League dues, etc.)	$190,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.6	College/Career and Public Safety Pathways Explorations	• Leadership Camp (staffing costs included in 1.03) • Student Leadership program • Career day • ASVAB • Increase community partnerships/Community BBQ • Guest speakers related to career exploration • Grade level field trips to local colleges $1000 per grade	$11,000.00	Yes
5.7	Field Trips: Curriculum Based	• Transportation (busses/vans) • Entrance fees *No curriculum based field trips budgeted for the 26-27 school year. Grade level field trips included in 5.06)	$0.00	Yes
5.8	School Uniforms	• Costs associated with providing/fixing/maintaining school uniforms • Student grooming supplies • Monthly student haircuts	$8,000.00	Yes
5.9	Family Engagement Opportunities	• Monthly School Site Council (SSC) • FAFSA Workshops • College Application Process • ASVAB Analysis Workshop • a-g Requirements Workshop • Administer educational partner LCAP survey (Cost in 1.05) • Communicate with families on upcoming events, committee meetings, etc.	$8,000.00	No

Action #	Title	Description	Total Funds	Contributing
		• Parent resource center that connects students to college and career resources in the community • Issue invitations to families for school-wide events and forums • Ensure school's website is updated regularly for parents		
5.10	Healthy Student Program	• Physical Education with a nutrition component to improve student performance on PFT and support healthy eating habits. • Wellness Policy	$0.00	No
5.11	Student Progress Monitoring	• Reading intervention program • 4-week Summer School Program through Options For Youth that will provide ELA, Math, Science, and History courses.	$1,000.00	No
5.12	Marketing and Advertising	• Swag (Lanyards, backpacks, pens, mugs, etc.) • Marketing materials (Signs, postcards, etc.) • Media equipment (cameras, software) • Social Media promotion	$1,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$1,837,171	$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
43.617%	0.000%	$0.00	43.617%

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
1.3	**Action:** Staffing **Need:** Adequate staffing for normal school operations. **Scope:** LEA-wide	All students require appropriately credentialed teachers to offer a standards-based education.	1.1

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
1.4	**Action:** CTE: Staffing, Curriculum, & Supplies **Need:** CTE Teachers, Courses, and Materials to allow students to complete the Public Safety Pathway at Public Safety Academy. **Scope:** Schoolwide	All students have the opportunity to take CTE courses as elective courses and complete the Public Safety Pathway.	1.5
2.2	**Action:** ELA Curriculum & Extra Duty Stipends **Need:** Increase ELA achievement levels **Scope:** LEA-wide	All students, in addition to unduplicated students, will have access to staff and services that are meant to assist in the increase of ELA content achievement.	2.1 & 2.2
2.3	**Action:** ELA Student Incentives **Need:** Increase ELA Achievement Levels **Scope:** LEA-wide	All students, in addition to unduplicated students, will have access to incentives that are meant to assist in the increase of ELA content achievement.	2.1 & 2.2
3.3	**Action:** Math & Science Curriculum/Extra Duty Stipends **Need:**	All students, in addition to unduplicated students, will have access to staff and services that are meant to assist in the increase of math & science content achievement.	3.1, 3.2, 3.3

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
	Increase Math and Science Achievement Levels **Scope:** LEA-wide		
3.4	**Action:** Math & Science Student Incentives **Need:** Increase Math and Science Achievement Levels **Scope:** LEA-wide	All students, in addition to unduplicated students, will have access to incentives that are meant to assist in the increase of math & science content achievement.	3.1, 3.2, 3.3
4.3	**Action:** Supplemental Curriculum, & Programs to Provide Academic Interventions **Need:** Additional materials and curriculum to support ELD **Scope:** LEA-wide Schoolwide	English learners will have access to supplemental curriculum and programs to provide academic interventions. Students with disabilities will also benefit from additional curriculum and programs provided by this action.	4.1, 4.2, 4.3, 4.4, 4.5, 4.7
5.1	**Action:** Strategies, Programs, & Activities to Promote Student Engagement, and Decrease Suspension Rates and Chronic Absenteeism **Need:**	All students will benefit from programs funded from this action which are intended to increase student's feelings of school culture.	5.3, 5.4, 5.5, 5.9, 5.10, 5.11, 5.12, 5.13, 5.14

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
	Increase school culture amongst students **Scope:** LEA-wide		
5.4	**Action:** Strategies, Programs, & Activities to Promote Staff Engagement **Need:** Increase school culture amongst students and staff **Scope:**	All students will benefit from staff and teachers who feel a sense of school culture. This action will fund strategies and activities to increase school culture.	5.3, 5.4, 5.5, 5.9, 5.10, 5.11, 5.12, 5.13, 5.14
5.6	**Action:** College/Career and Public Safety Pathways Explorations **Need:** Increase college and career readiness indicator **Scope:** LEA-wide	All students will benefit from this action to increase opportunities for students to explore careers related to the public safety pathway.	5.11, 5.12, 5.13, 5.14
5.7	**Action:** Field Trips: Curriculum Based **Need:** Increase relevancy of academic content **Scope:**	All students will benefit from this action as funds allocated here will enhance the regular academic program.	5.3, 5.4, 5.5, 5.9, 5.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
5.8	**Action:** School Uniforms **Need:** Increase the number of students who need full uniforms as required by the charter of the school **Scope:** LEA-wide	All students have access to discounted or free uniforms based on income status and need in order to appropriately participate in the public safety pathway.	5.9, 5.11, 5.12, 5.13

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
4.1	**Action:** English Language Development **Need:** English Learners need to develop English language skills. **Scope:** Limited to Unduplicated Student Group(s)	Action directs funds towards the school's ELD program to increase student English Language Development.	4.1, 4.2, 4.3, 4.4, 4.5, 4.7

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

N/A

Additional Concentration Grant Funding

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

Not applicable to charter schools.

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		Not applicable to charter schools
Staff-to-student ratio of certificated staff providing direct services to students		Not applicable to charter schools

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$4,212,093	$1,837,171	43.617%	0.000%	43.617%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,315,583.00	$993,825.00	$304,849.00	$31,024.00	$7,645,281.00	$5,161,614.00	$2,483,667.00

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	Facility: Leases, Insurance, Utilities, and Maintenance	All	No			All Schools	Ongoing	$0.00	$713,000.00	$552,349.00	$160,651.00			$713,000.00	
1	1.2	Supplies & Equipment	All	No			All Schools	Ongoing	$0.00	$112,000.00	$112,000.00				$112,000.00	
1	1.3	Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$4,775,069.00	$0.00	$4,307,301.00	$400,000.00	$67,768.00		$4,775,069.00	
1	1.4	CTE: Staffing, Curriculum, & Supplies	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School 9-12	Ongoing	$354,545.00	$6,500.00	$306,045.00	$55,000.00			$361,045.00	
1	1.5	Contracted Vendors	All	No			All Schools	Ongoing	$0.00	$926,450.00	$502,695.00	$223,674.00	$200,081.00		$926,450.00	
1	1.6	Physical Student Learning Curriculum/Materials	All	No			All Schools	Ongoing	$0.00	$35,000.00	$35,000.00				$35,000.00	
1	1.7	Software Licenses: Digital Instruction & Intervention	All	No			All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
1	1.8	Software Licenses: Admin/Operations	All	No			All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
1	1.9	Technology: Classroom & School Operations	All	No			All Schools	Ongoing	$0.00	$64,700.00	$64,700.00				$64,700.00	
1	1.10	Technology: Student Devices	All	No			All Schools	Ongoing	$0.00	$49,268.00	$38,493.00			$10,775.00	$49,268.00	
1	1.11	Professional Development	All	No			All Schools	Ongoing	$0.00	$20,249.00				$20,249.00	$20,249.00	
1	1.12	Social-Emotional Well-Being and Wellness	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00			$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	ELA Professional Development	All	No			All Schools	Ongoing	$0.00	$1,000.00		$1,000.00			$1,000.00	
2	2.2	ELA Curriculum & Extra Duty Stipends	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$12,500.00	$0.00	$12,500.00				$12,500.00	
2	2.3	ELA Student Incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.1	Math Professional Development	All	No			All Schools	Ongoing	$0.00	$1,000.00		$1,000.00			$1,000.00	
3	3.2	Science Professional Development	All	No			All Schools	Ongoing	$0.00	$1,000.00		$1,000.00			$1,000.00	
3	3.3	Math & Science Curriculum/Extra Duty Stipends	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$7,500.00	$0.00	$7,500.00				$7,500.00	
3	3.4	Math & Science Student Incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.1	English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$12,000.00	$0.00	$12,000.00				$12,000.00	
4	4.2	Special Education Program Services	Students with Disabilities	No			All Schools	Ongoing	$0.00	$150,000.00		$150,000.00			$150,000.00	
4	4.3	Supplemental Curriculum, & Programs to Provide Academic Interventions	English Learners Low Income	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	Ongoing	$0.00	$1,500.00		$1,500.00			$1,500.00	
5	5.1	Strategies, Programs, & Activities to Promote Student Engagement, and Decrease Suspension Rates and Chronic Absenteeism	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
5	5.2	Fundraising	All	No			All Schools	Ongoing	$0.00	$12,000.00			$12,000.00		$12,000.00	
5	5.3	ASB	All	No			All Schools	Ongoing	$0.00	$25,000.00			$25,000.00		$25,000.00	
5	5.4	Strategies, Programs, & Activities to Promote Staff Engagement	English Learners Foster Youth			English Learners Foster Youth	All Schools	Ongoing	$0.00	$16,000.00	$16,000.00				$16,000.00	

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
			Low Income			Low Income										
5	5.5	Athletics	All	No			All Schools	Ongoing	$0.00	$190,000.00	$190,000.00				$190,000.00	
5	5.6	College/Career and Public Safety Pathways Explorations	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$11,000.00	$11,000.00				$11,000.00	
5	5.7	Field Trips: Curriculum Based	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
5	5.8	School Uniforms	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	$0.00	$8,000.00	$8,000.00				$8,000.00	
5	5.9	Family Engagement Opportunities	All	No			All Schools	Ongoing	$0.00	$8,000.00	$8,000.00				$8,000.00	
5	5.10	Healthy Student Program	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
5	5.11	Student Progress Monitoring	All	No			All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	
5	5.12	Marketing and Advertising	All	No			All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$4,212,093	$1,837,171	43.617%	0.000%	43.617%	$4,714,346.00	0.000%	111.924 %	**Total:**	$4,714,346.00
								LEA-wide Total:	$4,396,301.00
								Limited Total:	$12,000.00
								Schoolwide Total:	$306,045.00

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	**1.3**	Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,307,301.00	
1	**1.4**	CTE: Staffing, Curriculum, & Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School 9-12	$306,045.00	
2	**2.2**	ELA Curriculum & Extra Duty Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,500.00	
2	**2.3**	ELA Student Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	**3.3**	Math & Science Curriculum/Extra Duty Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,500.00	
3	**3.4**	Math & Science Student Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
4	**4.1**	English Language Development	Yes	Limited to Unduplicated	English Learners	All Schools	$12,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
4	**4.2**	Special Education Program Services				All Schools		
4	**4.3**	Supplemental Curriculum, & Programs to Provide Academic Interventions	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools		
5	**5.1**	Strategies, Programs, & Activities to Promote Student Engagement, and Decrease Suspension Rates and Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
5	**5.4**	Strategies, Programs, & Activities to Promote Staff Engagement			English Learners Foster Youth Low Income	All Schools	$16,000.00	
5	**5.6**	College/Career and Public Safety Pathways Explorations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,000.00	
5	**5.7**	Field Trips: Curriculum Based	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
5	**5.8**	School Uniforms	Yes	LEA-wide	Foster Youth Low Income	All Schools	$8,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,298,474.00	$7,907,440.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Facility: Leases, Insurance, Security, Utilities, and Maintenance	No	$481,099.00	$712,959.00
1	**1.2**	Supplies & Equipment	No	$79,351.00	$112,583.00
1	**1.3**	Staffing	Yes	$4,775,069.00	$4,836,022.00
1	**1.4**	CTE: Staffing, Curriculum, & Supplies	Yes	$446,232.00	$443,045.00
1	**1.5**	Contracted Vendors	No	$926,450.00	$931,740.00
1	**1.6**	Physical Student Learning Curriculum/Materials	No	$13,167.00	$35,500.00
1	**1.7**	Software Licenses: Digital Instruction & Intervention	No	$22,803.00	$59,008.00
1	**1.8**	Software Licenses: Admin/Operations	No	$54,251.00	$67,043.00
1	**1.9**	Technology: Classroom & School Operations	No	$33,637.00	$50,691.00
1	**1.10**	Technology: Student Devices	No	$49,268.00	$51,828.00
1	**1.11**	Professional Development	No	$24,623.00	$43,443.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Social-Emotional Well-Being and Wellness	No	$0.00	$31.00
2	2.1	ELA Professional Development	No	$1,000.00	$129.00
2	2.2	ELA Curriculum & Extra Duty Stipends	Yes	$3,000.00	$26,500.00
2	2.3	ELA Student Incentives	Yes	$0.00	$0
3	3.1	Math Professional Development	No	$1,000.00	$0
3	3.2	Science Professional Development	No	$1,000.00	$929.00
3	3.3	Math & Science Curriculum/Extra Duty Stipends	Yes	$3,000.00	$17,305.00
3	3.4	Math & Science Student Incentives	Yes	$0.00	$0
4	4.1	English Language Development	Yes	$12,240.00	$12,199.00
4	4.2	Special Education Program Services	No	$138,799.00	$180,905.00
4	4.3	Supplemental Curriculum, & Programs to Provide Academic Interventions	Yes	$0.00	$1,674.00
5	5.1	Strategies, Programs, & Activities to Promote Student Engagement, and Decrease Suspension Rates and Chronic Absenteeism	Yes	$35,000.00	$40,839.00
5	5.2	Fundraising	No	$8,500.00	$15,142.00

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)
5	**5.3**	ASB	No	$28,840.00	$28,894.00
5	**5.4**	Strategies, Programs, & Activities to Promote Staff Engagement		$5,000.00	$24,134.00
5	**5.5**	Athletics	No	$136,295.00	$190,586.00
5	**5.6**	College/Career and Public Safety Pathways Explorations	Yes	$9,500.00	$900.00
5	**5.7**	Field Trips: Curriculum Based	Yes	$0.00	$0
5	**5.8**	School Uniforms	Yes	$2,500.00	$12,864.00
5	**5.9**	Family Engagement Opportunities	No	$5,000.00	$7,955.00
5	**5.10**	Healthy Student Program	No	$0.00	$0
5	**5.11**	Student Progress Monitoring	No	$1,000.00	$1,197.00
5	**5.12**	Marketing and Advertising	No	$850.00	$1,395.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,726,643.00	$4,637,399.00	$5,392,313.00	($754,914.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Staffing	Yes	$4,170,927.00	$4,836,022		
1	1.4	CTE: Staffing, Curriculum, & Supplies	Yes	$401,232.00	$443,045		
2	2.2	ELA Curriculum & Extra Duty Stipends	Yes	$3,000.00	$26,500		
2	2.3	ELA Student Incentives	Yes	$0.00	$0		
3	3.3	Math & Science Curriculum/Extra Duty Stipends	Yes	$3,000.00	$17,305		
3	3.4	Math & Science Student Incentives	Yes	$0.00	$0		
4	4.1	English Language Development	Yes	$12,240.00	$12,199		
4	4.3	Supplemental Curriculum, & Programs to Provide Academic Interventions	Yes	$0.00	$2,302		
5	5.1	Strategies, Programs, & Activities to Promote Student Engagement, and Decrease Suspension Rates and Chronic Absenteeism	Yes	$35,000.00	$40,838		
5	5.6	College/Career and Public Safety Pathways Explorations	Yes	$9,500.00	$1,238		
5	5.7	Field Trips: Curriculum Based	Yes	$0.00	$0		

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)
5	**5.8**	School Uniforms	Yes	$2,500.00	$12,864		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$4,230,647.00	$1,726,643.00	0	40.813%	$5,392,313.00	0.000%	127.458%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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