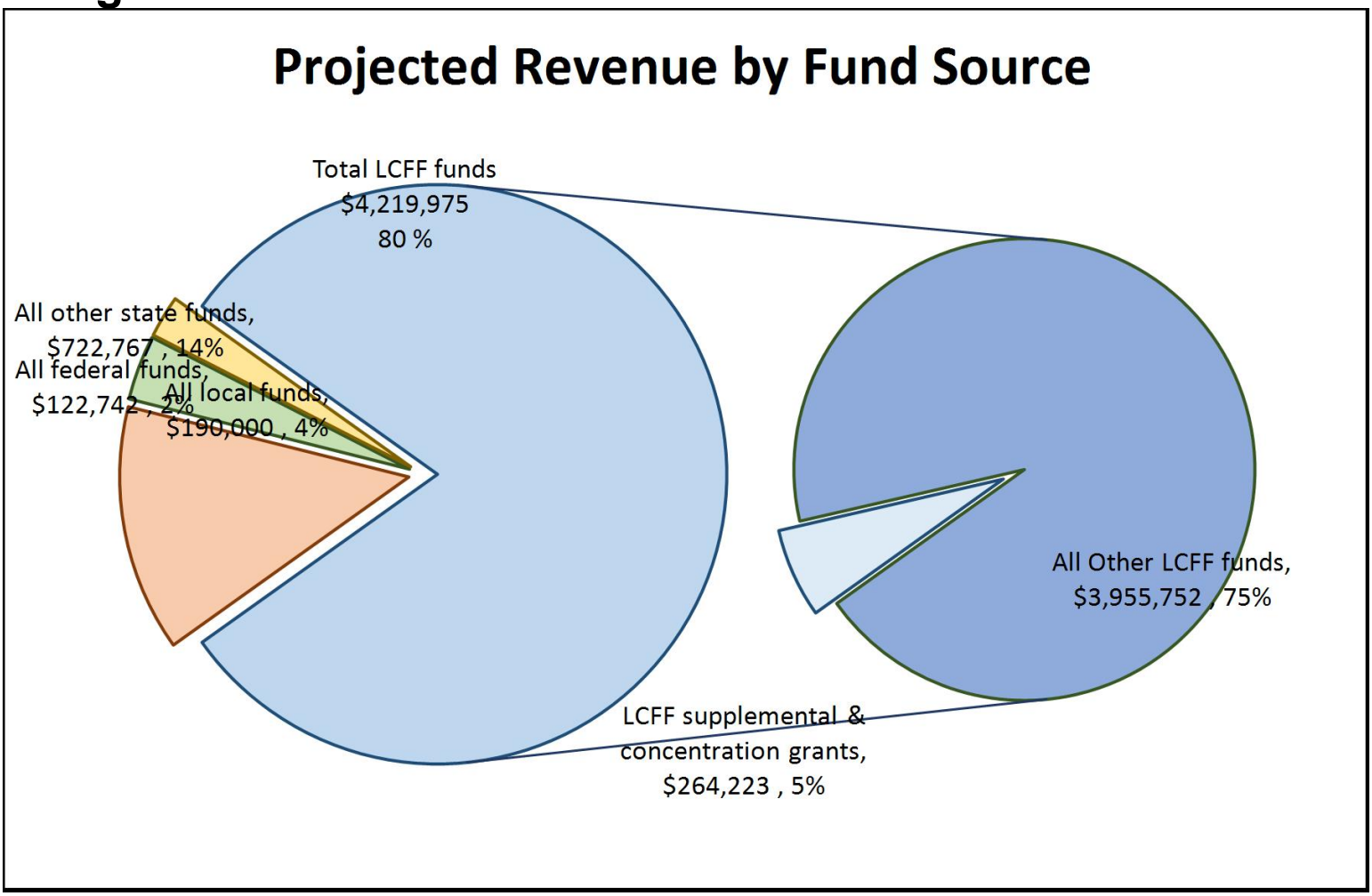
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kinetic Academy
CDS Code: 30665300134221
School Year: 2025-26
LEA contact information:
Bre Lionetti
Executive Director

(714) 465-4565

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

Budget Overview for the 2025-26 School Year

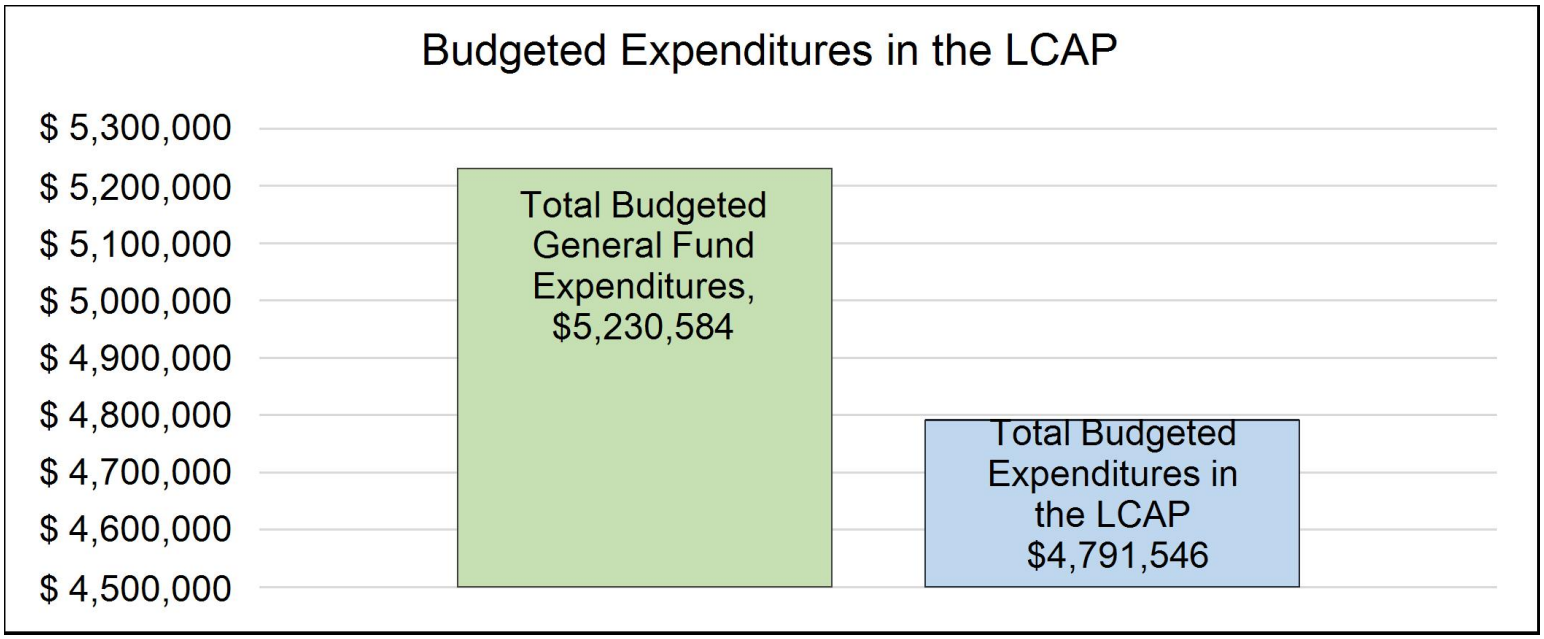


This chart shows the total general purpose revenue Kinetic Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kinetic Academy is $5,255,484, of which $4219975 is Local Control Funding Formula (LCFF), $722767 is other state funds, $190000 is local funds, and $122742 is federal funds. Of the $4219975 in LCFF Funds, $264223 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 Kinetic Academy plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kinetic Academy plans to spend $5230584 for the 2025-26 school year. Of that amount, $$4,791,546.31 is tied to actions/services in the LCAP and $439,037.6,900,000,004 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

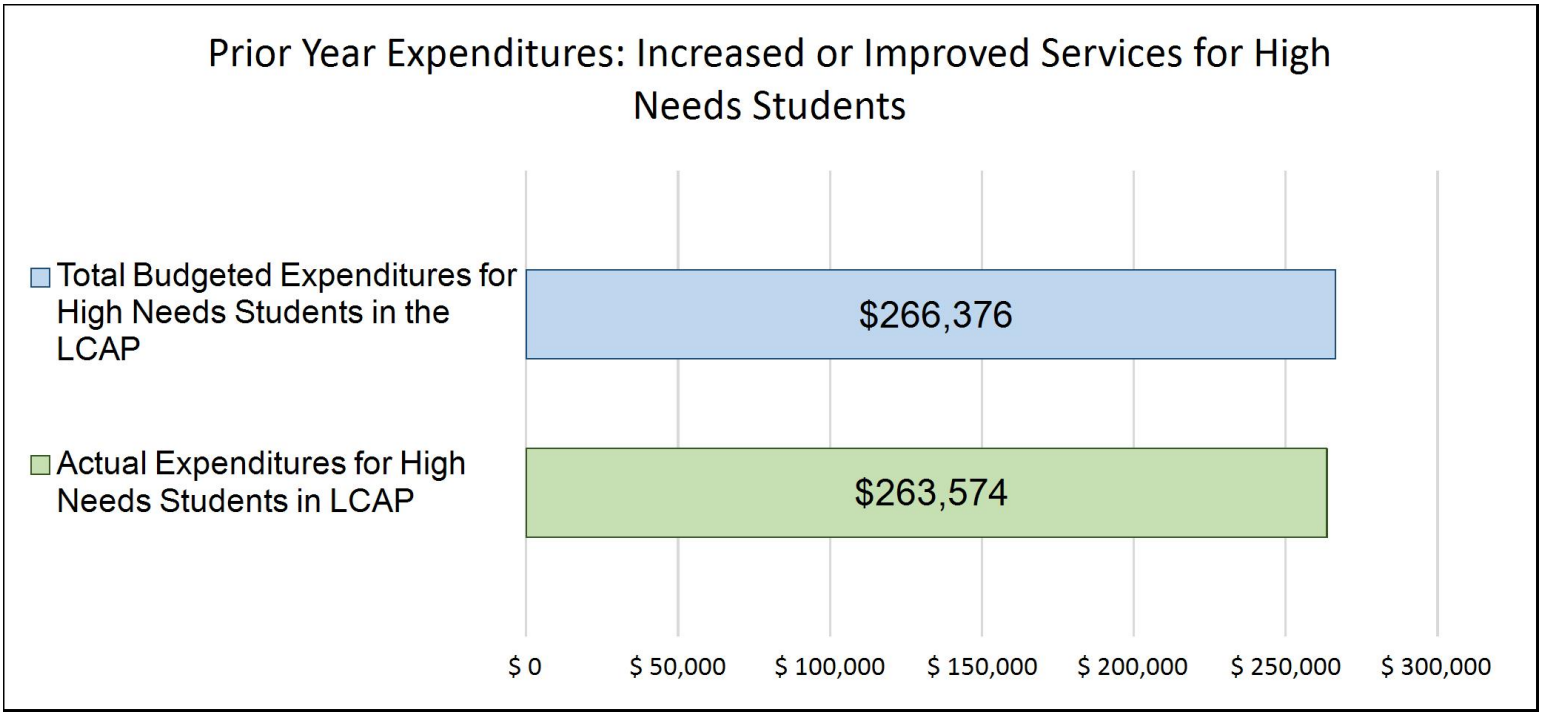
Operations and non-LCAP-related staffing

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

In 2025-26, Kinetic Academy is projecting it will receive $264223 based on the enrollment of foster youth, English learner, and low-income students. Kinetic Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Kinetic Academy plans to spend $$320,222.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Kinetic Academy's LCAP budgeted $$266,376.05 for planned actions to increase or improve services for high needs students. Kinetic Academy actually spent $263,574.12 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $2,801.929,999,999,993 had the following impact on Kinetic Academy’s ability to increase or improve services for high needs students:

The initial budget anticipated higher enrollment and therefore higher expenses. The school reduced expenses to adjust for the actual enrollment while still spending the total amount received in Supplemental and Concentration dollars.

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
Kinetic Academy	Bre Lionetti Executive Director	brelionetti@knieticacademy.org (714) 465-4565

Plan Summary [2025-26]

General Information

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

Kinetic Academy is a direct-funded, independent, public charter school reauthorized by Huntington Beach City Elementary in Fall of 2021 to serve grades TK-8.

The school serves approximately 360 students in grades TK-8 which includes 53% White, 22% Hispanic, 7.8% Asian, 2.2% African American, 11% 2+ Races, 34% Socioeconomically Disadvantaged, 3% English Learners, and 11% Students with Disabilities. The unduplicated percentage for 2024-25 is approximately 35%.

Mission: Kinetic Academy educates and inspires lifetime learners by promoting academic success, community involvement, collaboration, and providing as many varied experiences as possible.

Vision: STEAM Project Based Learning (PBL): Kinetic Academy has integrated technical and academic education to prepare students for post- secondary education in both high tech and liberal arts fields via an emphasis on science, technology, engineering, art, and math (STEAM). As STEAM focuses on integration of content, pairing STEAM with PBL can hit not only STEAM content, but also content outside of the core STEAM subjects.

Financial Education: Working with Junior Achievement of Orange County, Kinetic Academy has included economic and personal finance education at all grade levels.

Service Learning: It is our goal that Kinetic Academy's students will become model global citizens by using a service-learning strategy that integrates community service with classroom instruction and reflection. We have built a program that encourages individual service that is meaningful to each student. Students of Kinetic Academy will be known for their commitment to positively impacting their community.

Life-long Learners: Through a supportive and stimulating school environment with an emphasis on project-based learning, Kinetic Academy students have become increasingly independent learners; encouraged to become deeply and personally involved in their work, and to feel not only accountable, but engaged and driven.

Interdisciplinary curriculum: An interdisciplinary curriculum aligned with the Common Core State Standards ("CCSS"), Next Generation Science Standards ("NGSS"), History-Social Science Framework, and English Language Development ("ELD") Standards will enable Kinetic Academy graduates to enter postsecondary education with a breadth of knowledge across disciplines.

Enrichment: Kinetic Academy seeks to provide as many experiences as possible and expose students to a variety of enrichment opportunities. Over the course of a single academic year, our enrichment offerings can change depending on the special skills and talents of our staff as well as the desires of our community. Offerings include foreign language, art, theater, Smart Skills, robotics, financial education, health and nutrition, and creative writing. We survey our community to learn their specific interests and endeavor to rotate our offerings accordingly.

Kinetic Academy provides all students with Project-based Learning (PBL) Instruction, with CA Standards-aligned curriculum.

Reflections: Annual Performance

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

In the Spring of 2024 Kinetic Academy administered the California Assessment of Student Performance and Progress. Scores increased in both English Language Arts (ELA) and Mathematics from the baseline year of 2022.

We are proud to report the student achievement levels from the spring 2024 CAASPP assessments:
75.14% of students met or exceeded standards in ELA
67.57% of students met or exceeded standards in Math
These scores are significantly higher than the state averages.

ACADEMIC PERFORMANCE- 2024 CA DASHBOARD

-ENGLISH/LANGUAGE ARTS INDICATOR: School "Blue" (+54.8 DFS); White "Blue" (+54.9 DFS), Hispanic "Blue" (+59.9 DFS), SED "Blue" (+41.1 DFS)
The school and student group performances all increased from the prior year.

-MATHEMATICS INDICATOR: School “Blue” (+30.4 DFS); White “Blue” (+30.8 DFS), Hispanic “Green” (+23.6 DFS), SED “Blue” (+16.7 DFS)
The school and student group performances all increased from the prior year.

-ENGLISH LEARNER PROGRESS INDICATOR: Data suppressed for privacy

-Chronic Absenteeism Indicators: 6.4% Schoolwide (Green)
SED- 8.8% (Green), White- 8.4% (Green), SWD- 12.8% (Orange), Hispanic: 4.3% (Green)
The 2024 Dashboard Indicators show there was an 8.2% decline of chronically absent students from the previous school year. Traditionally, this has been a challenging area for Kinetic Academy. Much effort was put into improving attendance rates. We hired a Director of Student Services in 2023 who coordinated parent outreach efforts, including conferencing with parents of students who were at risk of being classified as “chronically absent” to assess their challenges and create solutions for families. In addition, we have outlined a plan to keep attendance at the forefront of students, parents and even teachers so there is constant recognition of excellent attendance.

-Suspension Rate Indicator: 1.1% Schoolwide (Green)
Kinetic Academy is committed to providing social and emotional supports to address the behavioral and mental health need of our students. Staff implemented the Social Emotional program: Random Acts of Kindness in all grades; TK - 8th. Beginning this school year, all staff has received ongoing training on using Restorative Practices. As we look at our 2024 data, we are pleased to have decreased overall suspensions and attribute that to positive behavior supports.

Local Data
Additional supports are needed for students who are not meeting standards in ELA and mathematics. We continue to reflect on data on an on-going basis to provide timely responses such as interventions and after school support to address student academic needs.

Reflections: Technical Assistance

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

Kinetic Academy was not identified for California's System of Support.

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.

Kinetic Academy has not been identified by the State of California for comprehensive support and improvement.

Support for Identified Schools

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

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
Teachers	The school staff is surveyed throughout the year to gauge needs and obtain input on current programs. Staff completed feedback surveys after professional development days in November and March. Additionally, staff completed a mid-year survey in January and at the end of the school year. Feedback is also collected from the teachers during staff meetings as well as principal meetings held throughout the school year.
Students	With parental consent, 4th - 8th grade students participated in the California Healthy Kids Survey in February. Student climate surveys were sent out bimonthly to 2nd - 8th grade to gauge student connectedness. Middle school students participated in surveys each trimester to determine their interests regarding activities and electives.
Administrators	The administrative team met weekly to discuss needs and effectiveness of current programs. The Executive Director also met with individual principals each week to evaluate program effectiveness and collaborate on specific issues pertaining to the site.
Parents	In February, all parents were asked to complete the California Healthy Kids Survey to elicit feedback on school climate and effectiveness. Additional surveys were conducted over the year to engage parents and receive input to consider for the LCAP. Surveys were sent electronically via Parent Square once in the fall and the other near the end of the year. Surveys remain open for 2 - 4 week and reminders are sent to parents during the survey window. During the Monthly

Educational Partner(s)	Process for Engagement
	Principal Coffee Chats and KPO meetings parents were asked to provide input and to complete the online surveys.
Community	Kinetic's Local Site Council met monthly throughout the school year to discuss school goals and progress. The LCAP was specifically discussed at the February, April, May and June meetings to obtain feedback from all educational partners. The LCAP draft along with a survey to provide feedback was sent to the Kinetic Community via Parent Square.
Board	Progress on various LCAP goals was shared at monthly board meetings. The public hearing was held on May 22, 2025. The Board meeting to approve the LCAP was held on June 12, 2025.

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

Throughout the year, educational partners were able to provide regular feedback on the school programs. The LCAP Draft was presented at the May board meeting and the draft was shared with all families via Parent Square. A survey accompanied the draft requesting any additional feedback on goals and actions.

The staff expressed the need for a consistent school wide program to address the behavior needs of students. As such, Kinetic is moving towards Restorative Practices to be utilized across elementary and middle school. In addition, the staff shared the desire to update professional learning in the area of Project Based Learning. Updating and aligning our math program across elementary and middle school has been another common topic that teachers and staff have brought up. Middle school has wanted specific time dedicated to math and ELA intervention. Space continues to be an issue at the elementary school. Maximizing classroom space to increase efficiency has been a priority.

Students report that they have an overall safe and connected feeling to their school and teachers. Middle school students expressed interest in more electives as well as social activities. Elementary students wanted more activities at recess/lunch.

Parent surveys continue to have high reporting with satisfaction. Safety remains a high priority for parents. Areas that parents felt could be addressed more was the Social Emotional learning as well as after school programs and offerings. Parents also indicated that information provided between reporting periods would be helpful to keep an eye on student progress and performance. As such, progress reports were implemented and sent home twice during the year. A new lunch vendor was contracted with in early 2023. Some parents reported dissatisfaction with the food provided and wanted more options. An increase in school lunch participation has become a goal. From the prior LCAP, we have sought to increase our meal participation and going to RFP with new school vendors.

Administration is concerned about chronic absenteeism and has focused many strategies to improve this. In addition, the retention of teachers and staff is a high priority for administration. This is a priority because it helps maintain cohesion and effectiveness of programs

over the years A summer program, which will be offered to students that are in need and considered at risk to help close learning gaps and prevent summer slide, has been coordinated.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Kinetic Academy will support academic success of students by ensuring they participate in a rigorous academic program, at one of our 2 campus locations, with an emphasis on collaboration, communication, critical thinking, and problem-solving. We will provide Professional Development for both certificated and classified staff to support each staff member with the skills they need to be successful. To support the academic success of students, school facilities will be clean, safe, and work to support a 21st Century education.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to ensure our resources are focused on quality implementation of the mission and vision of the school. Hiring teachers, administrators and support staff that we are able to retrain along with providing them with professional development is important for the delivery of instruction.

Feedback from educational partners maintained that school safety is a top priority. Acquiring additional leased additional space for the middle school facility will help to ensure this safety as well as accommodate the growth that is anticipated over the next few years.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Fitness Inspection Tool (FIT)	100% Facilities in “Good Repair” as measured by the FIT (Source; Facilities Inspection Tool- December 2023)	100% Facilities rated as "Good" (Source: Facilities Inspection Tool - December 2024)		100% Facilities in “Good Repair” as measured by the FIT	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Fully Credentialed Teachers and Appropriately Assigned	83.9% of teachers fully credentialed and appropriately assigned (Source; 2023 Dashboard, TAMO 21/22)	82.9% of teachers fully credentialed and appropriately assigned (Source: TAMO 22/23)		95% of teachers fully credentialed and appropriately assigned	-1%
1.3	Professional Development Participation	92% of Teachers attended annual Professional Development (Source; Locally Traded Data 2023)	100% of Teachers attended annual Professional Development (Source; Local Data 2024)		100% of Teachers will attend annual Professional Development	+8%
1.4	Implementation of State Standards	100% as of state standards are implemented (Source; Local Indicators 2023/2024)	100% as of state standards are implemented (Source; Local Indicators 2024/2025)		100% as of state standards will continue to be implemented	No difference

Goal Analysis [2024-25]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. Kinetic's staff is highly motivated to continue learning and growing in order to provide high-quality instruction to all students.

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

There were no material differences between the budgeted amount and the estimated actual expenditures for 2024-25.

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

All actions are designed to provide students with access to the core instructional program along with access to well maintained facilities. This includes curriculum, instructional materials, teachers, and support staff (metric 1.2, 1.3 and 1.4). 100% of students had access to standards aligned instructional materials (metric 1.4), and the one school site was maintained and in good repair (metric 1.1). Based on this data, the action/services in this goal were effective and will continue to be implemented in the 2025-26 plan.

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.

Kinetic is seeking to staff the middle school at 100% with teachers who have single-subject credentials in their area of expertise.

With the upcoming adoption of a new math curriculum, Kinetic anticipates added professional development to effectively launch the new program.

Artificial intelligence has become a useful instructional tool for teachers. It is the intent of Kinetic to offer training on how to utilize various programs to improve instructional and communicative outcomes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities: Building Leases & Safety/Maintenance	The following actions are essential in order to provide all students and staff with a safe, clean and well-maintained school site: Facility Costs: TK - 5th Facility Costs: 6th - 8th Maintenance and repairs to ensure a clean and safe facility Custodial Supplies Custodial Contract/Building Maintenance Office/Classroom Furniture Utilities	$639,743.16	No

Action #	Title	Description	Total Funds	Contributing
1.2	Staffing: Certificated Teachers/Administration/Classified Support	Kinetic Academy will employ the following staff/positions to support the school's educational program and the goals outlined throughout the LCAP. Credentialed Classroom Teachers (TK - 8th Grade), Credentialed Administrators, Classified and Support Staff.	$3,367,856.15	No
1.3	Professional Services: Special Education	Kinetic Academy contracts with outside providers to implement service time to adhere to IEPs. 1 Part-Time Psychologist 1 Part-Time Speech Pathologist 1 Occupational Therapist	$150,000.00	No
1.4	Training & Development: Certificated Professional Development	Kinetic Academy will provide and require all teachers to attend 9 days of Professional Development prior to the school year. Professional Development throughout the year will be held regularly on early release days as well as 2 dedicated student free days. Kinetic Academy provides all teachers with evidence-based professional development aligned to the CA State Standards, school's mission and educational program and targeted to meet the needs of our students. The schoolwide professional development areas that will be of focus include: Project-Based Learning (PBL): Teachers will focus on deeper learning, real-world connections, student choice, sustained inquiry, consistent and meaningful reflection, critique and revision Restorative Justice Practices English Language Learners Development in Mathematical Instruction The following is a list of workshops and/or conferences that Administration, teachers and/or staff will attend: CCSA Conference El Dorado SELPA Workshops Legal Workshops/Seminars- YMC	$53,000.00	No

Action #	Title	Description	Total Funds	Contributing
		OCDE Workshops SEL Training(s) PBL- Applied Coaching School Safety Conference Technology Conferences		
1.5	Technology: Student/Staff/Administration & Contracted Support	Kinetic Academy contracts with IT support. We also provide devices for all students. Additional resources will be needed, as well as replacement tech as described below: Replacement Parts for Student Computers 3 Staff computers 2 Document cameras 2 LCD Projectors LCD Projector Bulb 10 replacements for existing devices Apple TV Device Lease for 2 Copy Machines Phone System WiFi (for both campuses) Microsoft Office Subscription for Staff Firewall Charter Tech Services	$62,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Kinetic Academy will provide all students with a high-quality, rigorous curriculum aligned to Common Core (ELA, Math, NGSS, ELD) which supports our Project Based Learning focus, increases engagement and student achievement. In addition, Kinetic Academy's goal is to support the academic success of all subgroups in the core program, and to provide additional supports needed to ensure student engagement, high levels of achievement as well as equal access.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Kinetic Academy uses Project-Based Learning (PBL) within all content areas. As such, the school continues to use rigorous, high-quality curriculum aligned to national and state standards to increase the levels of student achievement for all 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	CAASPP English Language Arts	SBAC ELA 2023 Meets/Exceeds & Ca Dashboard All Students: 65% (Green) +29.5 DFS White: 69% (Green) +30.9 Hispanic: 60% (Blue) +26.3 Asian: 75% (No Color) +57.6	SBAC ELA 2024 Meets/Exceeds & Ca Dashboard All Students: 75% (Blue) +54.8 DFS White: 76% (Blue) +54.9 Hispanic: 76% (Blue) +59.9 Asian: 82% (No Color) +82.6		Schoolwide Maintain Dashboard indicator of Green or Better	+10%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2 or More Races: 53% (No Color) +20.1 SED: 60% (Blue) +15.5 SWD: 36%. (No Color) -2.4 No student groups in Red/Orange/Yellow	2 or More Races: 72% (No Color) +31.2 SED: 66% (Blue) +41.4 SWD: 33% (No Color) -32.1 No student groups in Red/Orange/Yellow			
2.2	CAASPP Mathematics	SBAC Math 2023 Meets/Exceeds & Ca Dashboard All Students: 60% (Blue) +13.5 White: 60% (Blue) +14.5 Hispanic: 65% (Blue) +11.1 Asian: 83% (No Color) +49 2 or More Races: 46%. (No Color) -6.5 SED: 60% (Green) +19.4 SWD: 45% (No Color). -28.7 No student groups in Red/Orange/Yellow	SBAC MATH 2024 Meets/Exceeds & Ca Dashboard All Students: 68% (Blue) +30.4 DFS White: 69% (Blue) +30.8 Hispanic: 62% (Green) +23.6 Asian: 73% (No Color) +67 2 or More Races: 72% (No Color) +5.1 SED: 60% (Blue) +16.7 SWD: 22% (No Color) -51.1 No student groups in		Schoolwide Maintain Dashboard indicator of Green or Better	+8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Red/Orange/Yellow			
2.3	CA Science Test	Grades 5 & 8: 2023 43% Total Meet/Exceed 5th Grade- 45% Meet/Exceed 8th Grade- 41% Meet/Exceed (CA CDE CAASPP Website)	Grades 5 & 8: 2024 66% Total Meet/Exceed 5th Grade- 56% Meet/Exceed 8th Grade- 88% Meet/Exceed (CA CDE CAASPP Website)		Grades 5 & 8 55% - Met/Exceeded	+23%
2.4	Reclassification Rate for English Learners	10% : 2022-2023 (Local Report to Calpads for 2022-2023)	22%: 2023-2024		15%	+12%
2.5	English Learner Progress Indicator	Data suppressed due to privacy (Ca Dashboard 2022-2023)	Data suppressed due to privacy (Ca Dashboard 2023-2024)		50%	Data suppressed due to privacy
2.6	Access to standards-aligned curricular and instructional materials	100% of students have access to standards-aligned curriculum (Ca Dashboard Local Indicators- 2022-2023)	100% of students have access to standards-aligned curriculum (Ca Dashboard Local Indicators- 2023-2024)		100% of students have access will maintain access to standards-aligned curriculum	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Local Benchmark Assessments	NWEA MAP Scores are based on nationally-normed percentiles. Kindergarten - 8th Grade Math Median Percentile: 72nd Kindergarten - 8th Grade Reading Median Percentile: 67th 2nd - 8th Grade Language Median Percentile: 71st DIBELS Kindergarten-8th Grade % Benchmark/Above Benchmark: 76% (Local Assessment Data 2023-2024)	NWEA MAP Scores are based on nationally-normed percentiles. Kindergarten - 8th Grade Math Median Percentile: 70th Kindergarten - 8th Grade Reading Median Percentile: 60th 2nd - 8th Grade Language Median Percentile: 66th DIBELS Kindergarten-8th Grade % Benchmark/Above Benchmark: 78% (Local Assessment Data 2024-2025)		NWEA MAP Kindergarten - 8th Grade Math Median Percentile: 75th Kindergarten - 8th Grade Reading Median Percentile: 75th 2nd - 8th Grade Language Median Percentile: 75th DIBELS Kindergarten-8th Grade % Benchmark/Above Benchmark: 80%	MAP Math: -2 MAP Reading: -7% MAP Lang: -5 DIBELS: +2%

Goal Analysis [2024-25]

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

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

Kinetic Academy increased overall student achievement in ELA, Mathematics and Science as noted in 2024 CAASPP scores.

Action 2.1: Rigorous Instructional Materials - FULLY IMPLEMENTED
All students have access to high-quality, research-based curriculum. Kinetic is in its second year of implementation of the ELA and Science adoptions. There have been no challenges in implementing this action.

Action 2.2: EL Assessment, Integration and Instruction - FULLY IMPLEMENTED
Kinetic adopted a new ELD curriculum this school year. Kinetic has an assigned ELPAC Coordinator who monitors EL progress as well as progress of those reclassified as English proficient. Increasing the reclassification rate is a success. The very limited number of EL students at Kinetic can present a challenge. Kinetic has under 10 EL students. Scheduling 30 minutes of daily ELD instruction can be challenging when a class only has 1 student requiring that support.

Action 2.3: Academic Interventions Outside of the School Day - FULLY IMPLEMENTED
Kinetic offers after school and summer support for students. Though Kinetic targets specific subgroups to participate, the support is available to all students. The most success is in the area of reading for all subgroups. Increasing success in math has been a challenge. Kinetic is currently piloting new math programs which align with the new California Mathematics Framework.

Action 2.4: Academic Interventions During the School Day - FULLY IMPLEMENTED
Kinetic offers small group intervention support for students. Though Kinetic targets specific subgroups to participate, the support is available to all students. The most success is in the area of reading for all subgroups. Increasing success in math has been a challenge. Kinetic is currently piloting new math programs which align with the new California Mathematics Framework.

Action 2.5: Local Assessments to Monitor Progress and Growth - FULLY IMPLEMENTED
Kinetic uses ongoing local assessments to monitor progress and tailor instruction based on student needs. Kinetic uses benchmark data to create small group instruction in the classroom as well as tier 3 intervention outside of the classroom with the math and/or reading specialists. Kinetic has successfully created groups to deliver skills-based targeted instruction. Additionally, the assessments (DIBELS and NWEA MAP) were strategically administered throughout the year. The assessments were staggered to provide continual progress monitoring. They were also strategically administered around reporting periods in order to provide parents the most recent performance data. The challenge Kinetic faced this year was the timing of the MAP administration. In order to provide parents current data at the second trimester report card, Kinetic administered the 3rd MAP Benchmark assessment in March rather than in June. Assessing students on yearly skills in March versus June appeared to create a decrease in scores compared to the previous year when students were assessed in June.

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 were no material differences between the budgeted amount and the estimated actual expenditures for 2024-25.

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

All actions are highly effective based on state CAASPP data.

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.

Kinetic is currently piloting math programs which align with the new California Mathematics Framework. The intention is to adopt a program approved by the California Department of Education.

The Kinetic administration and teacher leadership teams will discuss the local assessment timeline to determine the most effective time to administer both NWEA MAP and DIBELS. With the implementation of the new math adoption, Kinetic will consider using the program's diagnostic tool which pairs with the instruction and creates personalized learning pathways instead of administering NWEA MAP for the local math benchmark data.

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	Curriculum(including Technology Subscriptioins), materials & consumables for Core/Specials & Electives	Kinetic Academy will purchase curriculum for all grade levels and replace the following curriculum and/or supplemental instructional materials for classroom use. In addition, classroom materials will be purchased for Elementary Specials and Middle School Electives. Classroom supplies to support PBL will be purchased as well as our financial education program, Junior Achievement. Instructional Materials: ELA Amplify Program (TK - 8) ELD Program iReady Math Program (TK - 8) Science Amplify Program (Grade 8)	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Science Amplify Replacements (TK-8) TCI Replacement Consumables (K - 8) TCI Program (Grade 8) Supplementary Reading and Writing Programs Specials & Electives Classes: Art/Spanish/Physical Education/Theater/Jr. Achievement Technology Subscriptions		
2.2	EL Assessment, Integrated & Designated ELD	Kinetic's ELPAC Coordinator will monitor progress of all EL students along with the progress of reclassified students. Staff will administer the ELPAC initial and summative assessments. EL Curriculum and programs are included in Action 2.1 [NOTE: Kinetic's EL population has not exceeded 10 students in the last four years.]	$30,000.00	Yes
2.3	Academic Interventions- Outside the School Day	Kinetic Academy utilizes intensive and strategic academic interventions in reading and math for all students, focusing on the significant subgroups (Hispanic, SPED, SWD, SED, EL), in order to close the achievement gap. This will involve the following: After School Homework Club Summer Program for students which will target improving ELA and math skills	$68,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Academic Interventions- During the School Day	Kinetic Academy utilizes intensive and strategic academic interventions in reading and math for all students, focusing on the significant subgroups (Hispanic, SPED, SWD, SED, EL), in order to close the achievement gap. This will involve the following: Academic Interventions and extra support will be provided in both ELA and Math for identified students during the instructional day.	$170,222.00	Yes
2.5	Assessments: Local Assessments	Kinetic Academy staff will continue to administer multiple types of internal assessments, in order to progress monitor each student's: academic progress; identify their strengths and needs in order to modify instruction; and identify the type of academic intervention needed. ELA & Math benchmark assessments: 3 times/year for grades K-8 DIBELS: Reading Fluency: 3 times a year Project-Based Learning (PBL) multidisciplinary presentation (Science or Social Studies focus with ELA, Math and writing): K-8 (3 times/year) TK/Kinder students are assessed in the summer prior to the start of the school year in the following areas: Phonics, Number Recognition, ELA & Math, and again on a trimester basis.	$4,725.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Kinetic Academy will engage parents in the school's mission by allowing many opportunites for them to be active participants, share their feedback, and make collaborative decisions.	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.

Regular student attendance coupled with family engagement, has a direct impact on students' ability to learn and be successful. As a small community charter school, Kinetic seeks to increase the engagement of both students and parents to achieve our mission, and ensure all families avail themselves of the opportunities to provide input and engage in the decision-making process. of the opportunities to provide input and engage in the decision-making process.
Chronic absenteeism has increased since the pandemic, and we have seen it at an all time high the last 2 years. Implementing positive attendance incentives as well as supports for students with absences is important to increase overall attendance and decrease the number of chronically absent students has been a priority.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Create and sustain Opportunities for Parent Input in Decision-Making	8 Local Site Council meetings per year	8 LSC meetings in 24-25		8 Local Site Council meetings per year	No difference
3.2	Parent Participation in annual California Healthy Kids Survey	Parents Participation Rate: 36% Input in Decision Making: 85% Welcoming Environment: 96%	Parents Participation Rate: 41% Input in Decision Making: 79% (11%		60% of Survey completion by parents % positive in each area =/> 80%	+5% participation rate

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Safety: 98% Ca Healthy Kids Survey- April 2024	indicated "Don't Know) Welcoming Environment: 97% Safety: 98% Ca Healthy Kids Survey- February 2025			
3.3	Student Participation in annual California Healthy Kids Survey	Elementary Participation (4th - 5th): 60% Connectedness: 83% Safety: 95% Middle School Participation (6th - 8th): 73% Connectedness: 80% Safety: 82% Ca Healthy Kids Survey- April 2024	Elementary Participation (4th - 5th): 80% Connectedness: 89% Safety: 96% Middle School Participation (6th - 8th): 91% Connectedness: 81% Safety: 89% Ca Healthy Kids Survey- February 2025		Elementary Participation (4th - 5th): 70% Middle School Participation. 6th - 8th): 80%	+20% Elementary Participation +18% Middle School Participation
3.4	Attendance Rate	96% Local Data (May 2024)	95.47% Local Data (May 2025)		Maintain 95% or above	-1%
3.5	Chronic Absenteeism	CA Dashboard 2023	CA Dashboard 2024		Decrease overall Chronic Absenteeism to 5%	Decrease Chronic Absenteeism by -8.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		14.6 % of Students Chronically Absent (Red) SED: 20.8% (Red) White: 14.5% (Red) SwD: 12.5% (Orange) Asian: 9.1% (No Color) 2 or More Races: 25.7% (No Color) Hispanic: 9.7% (Yellow) (Source; Ca Dashboard 2023)	6.4 % of Students Chronically Absent (Green) SED: 8.8% (Green) White: 8.4% (Green) SwD: 12.8% (Orange) Asian: 0% (No Color) 2 or More Races: 4.9% (Green) Hispanic: 4.3% (Green) (Source; Ca Dashboard 2024)			
3.6	Suspension Rate	CA Dashboard 2023 1.5% of Students suspended (Green) White: 2% (Yellow) Hispanic: 1.4% (Green) SED: 1% (Green) SWD: 0% (Blue) Asian: 0% (No Color)	CA Dashboard 2024 1.1% of Students suspended (Green) White: 0.5% (Blue) Hispanic: 2.8% (Orange) SED: 1.7% (Orange) SWD: 4.1% (Orange) Asian: 0% (No Color)		Maintain suspension rate of 1.5%	Overall decrease in suspensions - 0.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Expulsion Rate	0% Expulsion Rate	0% Expulsion Rate		0% Expulsion Rate	No difference
3.8	Middle School Dropout Rate	0% Dropout Rate	0% Dropout Rate		0% Dropout Rate	No difference

Goal Analysis [2024-25]

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

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

Implementation of this goal was successful in all areas. Parent and student participation on annual survey increased from the previous year. Absenteeism and suspension rates decreased from the previous 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 were no material differences between the budgeted amount and the estimated actual expenditures for 2024-25.

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

Kinetic's early communication regarding the CHKS helped increase awareness and importance of the survey, increasing participation. Continual monitoring of attendance records, parent outreach, and student incentives helped decrease overall absenteeism. The implementation of site-wide Restorative Practices helped decrease suspension rates.

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

No changes will be made to the goal, metrics, outcomes, or actions.

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	Student Engagement: Positive School Culture	Kinetic Academy will provide the following opportunities to engage students and help create/maintain a positive student culture: After School Clubs/Programs: Yearbook Club, Kids Run the OC, Academic Enrichment Student Leadership Opportunities: Student Council (Elementary School) Student Government (Middle School) Green Team at both campuses Community Service : Hour of Kindness Events: Space Night Book Fair Hour of Code Jump Rope for Heart Assemblies Awards Art Show Field Day at both campuses 5th Grade Girls Tea 5th Grade Guy Talk Kinder/5th/8th Grade Promotions Lunch with a Loved One Move Up Day Talent Show Pi-Bee Event Middle School Dance	$6,000.00	No
3.2	Attendance & Chronic Absenteeism Improvement	Director of Student Services will lead efforts in recognition and attendance supports that consists of: Awards for student attendance: Individual Monthly, Trimester & Annual awards, Classroom Weekly Awards, Attendance Tracking and Letters, Chronic Absenteeism Information for Parents, Partnership with Boys &	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Girls Club of Huntington Beach, Student Attendance Review Team Meetings with parents for students that are chronically absent.		
3.3	Student Engagement: Field Trips	In order to provide students with relevant learning experiences outside of the classroom that align with our school's Project-based Learning educational model, our school will host and/or provide multiple field trips throughout the year. The goal is to maintain 3 field trips per grade level annually. Some planned field trips are: AstroCamp (overnight for 5th grade) Catalina (overnight for 4th grade) Bolsa Chica Wetlands Santa Ana Zoo Orange County Zoo Pretend City Ocean Quest Riley's Farm Discovery Cube CA Science Centered Field trips San Juan Capistrano Mission Theater College Visits for Middle School	$90,000.00	No
3.4	Parent Engagement and Participation: Building Community & Decision-making	Kinetic Academy will provide all parents with numerous opportunities to engage as partners in their child's education. Annual Parent Survey (CHKS) Coffee Chats: informal meeting with parents to discuss school wide events, issues and concerns. Monthly Dine-Outs at local restaurants to engage parents/families School wide events: Assemblies, Back-to-School, Hour of Kindness, Lunch with a Loved One, Open House, PBL Presentations Annual Parent Volunteer appreciation event: recognize parents who volunteer.	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Kinetic Academy Annual Gala Parent Education Nights Kinetic Parent Organization Kinetic Board Of Directors Local Site Council		
3.5	Parent Engagement and Participation: Communications	Kinetic Academy will provide all parents with information to engage as partners in their child's education. Use of ParentSquare to communicate with parents about their child and upcoming school events Kinetic Academy will utilize ZOOM to allow parents access to attend school meetings and conferences. School's website will be updated regularly that will include the school's calendar Kinetic Academy will use social media to inform parents/public about school wide events Kinetic Academy will provide parents of students in grades 1-8 with access to PowerSchool Parent Portal to access their child's academic grades, progress, and attendance Hall Pass monitoring system to screen all visitors and volunteers Kinetic Academy will use SchoolMint for enrollment paperwork and registration along with messaging incoming families Translation Services: Provide Oral and Written Translation to parents who speak a language other than English Community Open House: Participation of Teachers and Administrators to open both school campuses to the current parent and prospective community Student-led conferences in the Spring	$15,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$264223	$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
6.679%	0.000%	$0.00	6.679%

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
2.1	**Action:** Curriculum(including Technology Subscriptioins), materials & consumables for Core/Specials & Electives **Need:** Low-income students have lower rates of proficiency in math and English-language arts than other student groups. To address these needs, Kinetic will provide curriculum to support student groups. All students need to	Providing students high-quality, research-based curriculum will improve outcomes for students who are foster youth, English learners and low-income. Teachers have access to intervention and designated ELD lessons in all curricular areas of adopted materials to address the unique needs of our student groups. As it is likely that other under-performing students may benefit from these actions, they will be provided on a schoolwide basis.	CAASPP and Local Benchmarks

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
	have access to standards aligned curriculum in order to be successful on state assessments and increase academic achievement. **Scope:** Schoolwide		
2.2	**Action:** EL Assessment, Integrated & Designated ELD **Need:** Students have specific needs in the areas of Speaking, Reading and Writing. Dedicated ELD time will help increase their English language proficiency. While Kinetic has fewer than 10 English learners, they have a need to develop strong language and vocabulary skills in order to receive redesignation to fluent English proficient. **Scope:** LEA-wide	Students will receive core instruction using an integrated ELD program. Additionally, students will received designated instruction dedicated to increasing English language skills, leading to mastery for reclassification.	EL Reclassification and EL Progress
2.4	**Action:** Academic Interventions- During the School Day **Need:** Students are identified for academic interventions based on assessment scores and teacher recommendations.	To address these needs, Kinetic utilizes reading and math specialists to provide targeted intervention within the school day. Unduplicated students who score below grade level on our local assessments work in small groups facilitated by the educational specialists to address their unique needs and build skill proficiency.	CAASPP/Dashboard and Local Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Some students who are foster youth, English learners, and low-income are performing below other student groups in ELA and math. These students are identified as having the need for academic interventions based on assessment scores and teacher recommendations. **Scope:** LEA-wide	As it is likely that other under-performing students may benefit from these actions, they will be provided on an LEA-wide basis.	
3.2	**Action:** Attendance & Chronic Absenteeism Improvement **Need:** Dashboard data supports that low income students are at risk of chronic absenteeism. Adding positive incentives for students as well as informing and supporting parents will help to increase student attendance. **Scope:** LEA-wide	This action will continue to benefit all students as this is a high area of need for Kinetic.	Dashboard

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

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

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3955752	264223	6.679%	0.000%	6.679%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,513,546.31	$159,507.47	$60,000.00	$58,492.53	$4,791,546.31	$3,618,078.15	$1,173,468.16

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Facilities: Building Leases & Safety/Maintenance	All	No			All Schools		$0.00	$639,743.16	$639,743.16				$639,743.16	
1	1.2	Staffing: Certificated Teachers/Administration/ Classified Support	All	No			All Schools		$3,367,856.15	$0.00	$3,367,856.15				$3,367,856.15	
1	1.3	Professional Services: Special Education	Students with Disabilities	No			All Schools		$0.00	$150,000.00		$91,507.47		$58,492.53	$150,000.00	
1	1.4	Training & Development: Certificated Professional Development	All	No			All Schools		$0.00	$53,000.00	$53,000.00				$53,000.00	
1	1.5	Technology: Student/Staff/Administration & Contracted Support	All	No			All Schools		$0.00	$62,000.00	$62,000.00				$62,000.00	
2	2.1	Curriculum(including Technology Subscriptioins), materials & consumables for Core/Specials & Electives	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$0.00	$70,000.00	$70,000.00				$70,000.00	
2	2.2	EL Assessment, Integrated & Designated ELD	English Learners	Yes	LEA-wide	English Learners	Specific Schools: Kinetic		$30,000.00	$0.00	$30,000.00				$30,000.00	
2	2.3	Academic Interventions-Outside the School Day	All	No			All Schools		$0.00	$68,000.00		$68,000.00			$68,000.00	
2	2.4	Academic Interventions-During the School Day	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$170,222.00	$0.00	$170,222.00				$170,222.00	
2	2.5	Assessments: Local Assessments	All	No			All Schools		$0.00	$4,725.00	$4,725.00				$4,725.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Student Engagement: Positive School Culture	All	No			All Schools		$0.00	$6,000.00	$6,000.00				$6,000.00	
3	3.2	Attendance & Chronic Absenteeism Improvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$50,000.00	$0.00	$50,000.00				$50,000.00	
3	3.3	Student Engagement: Field Trips	All	No			All Schools		$0.00	$90,000.00	$45,000.00		$45,000.00		$90,000.00	
3	3.4	Parent Engagement and Participation: Building Community & Decision-making	All	No			All Schools		$0.00	$15,000.00			$15,000.00		$15,000.00	
3	3.5	Parent Engagement and Participation: Communications	All	No					$0.00	$15,000.00	$15,000.00				$15,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3955752	264223	6.679%	0.000%	6.679%	$320,222.00	0.000%	8.095 %	**Total:**	$320,222.00
								LEA-wide Total:	$250,222.00
								Limited Total:	$0.00
								Schoolwide Total:	$70,000.00

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 (%)
2	**2.1**	Curriculum(including Technology Subscriptioins), materials & consumables for Core/Specials & Electives	Yes	Schoolwide	English Learners Foster Youth Low Income		$70,000.00	
2	**2.2**	EL Assessment, Integrated & Designated ELD	Yes	LEA-wide	English Learners	Specific Schools: Kinetic	$30,000.00	
2	**2.4**	Academic Interventions- During the School Day	Yes	LEA-wide	English Learners Foster Youth Low Income		$170,222.00	
3	**3.2**	Attendance & Chronic Absenteeism Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income		$50,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,594,141.97	$4,585,904.51

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Facilities: Building Leases & Safety/Maintenance	No	$629,603.68	608384.57
1	**1.2**	Staffing: Certificated Teachers/Administration/Classified Support	No	$3,292,137.24	3271057.54
1	**1.3**	Professional Services: Special Education	No	$150,000.00	159318.92
1	**1.4**	Training & Development: Certificated Professional Development	No	$20,000.00	26344
1	**1.5**	Technology: Student/Staff/Administration & Contracted Support	No	$55,600.00	58627
2	**2.1**	Curriculum(including Technology Subscriptioins), materials & consumables for Core/Specials & Electives	Yes	$63,275.00	58721.54
2	**2.2**	EL Assessment, Integrated & Designated ELD	Yes	$31,400.00	31400
2	**2.3**	Academic Interventions- Outside the School Day	No	$50,000.00	50000
2	**2.4**	Academic Interventions- During the School Day	Yes	$136,701.05	138452.58
2	**2.5**	Assessments: Local Assessments	No	$4,725.00	4725

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Student Engagement: Positive School Culture	No	$6,000.00	8196.64
3	3.2	Attendance & Chronic Absenteeism Improvement	Yes	$35,000.00	35000
3	3.3	Student Engagement: Field Trips	No	$90,000.00	108882.2
3	3.4	Parent Engagement and Participation: Building Community & Decision-making	No	$15,000.00	14404.73
3	3.5	Parent Engagement and Participation: Communications	No	$14,700.00	12389.79

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
228114	$266,376.05	$263,574.12	$2,801.93	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)
2	**2.1**	Curriculum(including Technology Subscriptioins), materials & consumables for Core/Specials & Electives	Yes	$63,275.00	58721.54		
2	**2.2**	EL Assessment, Integrated & Designated ELD	Yes	$31,400.00	31400		
2	**2.4**	Academic Interventions- During the School Day	Yes	$136,701.05	138452.58		
3	**3.2**	Attendance & Chronic Absenteeism Improvement	Yes	$35,000.00	35000		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3744121	228114	0	6.093%	$263,574.12	0.000%	7.040%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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