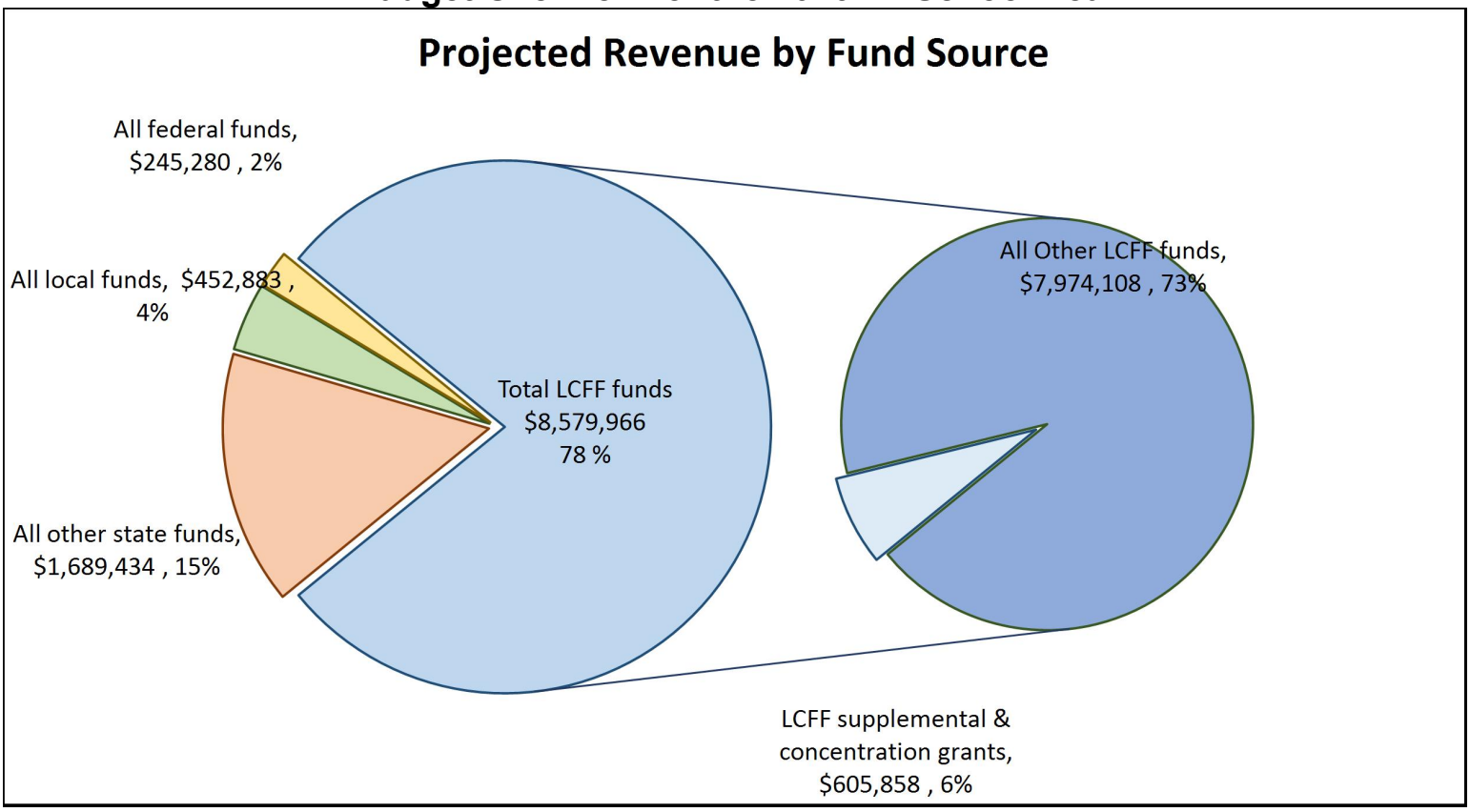
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Redding School of the Arts
CDS Code: 45699480134122
School Year: 2026-27
LEA contact information:
Lane Carlson
Executive Director
lcarlson@rsarts.org
530-247-6933

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

Budget Overview for the 2026-27 School Year

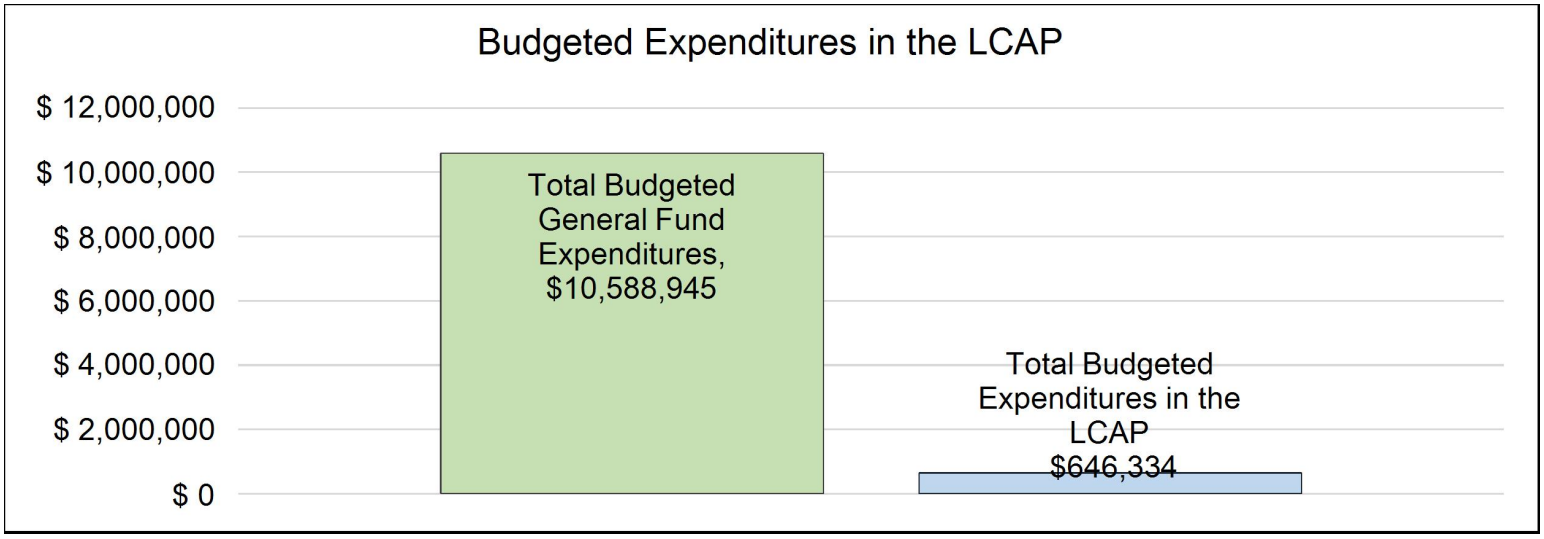


This chart shows the total general purpose revenue Redding School of the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Redding School of the Arts is $10,967,563, of which $8,579,966.00 is Local Control Funding Formula (LCFF), $1,689,434.00 is other state funds, $452,883.00 is local funds, and $245,280.00 is federal funds. Of the $8,579,966.00 in LCFF Funds, $605,858.00 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 Redding School of the Arts plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Redding School of the Arts plans to spend $10,588,945.00 for the 2026-27 school year. Of that amount, $646,334.00 is tied to actions/services in the LCAP and $9,942,611 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

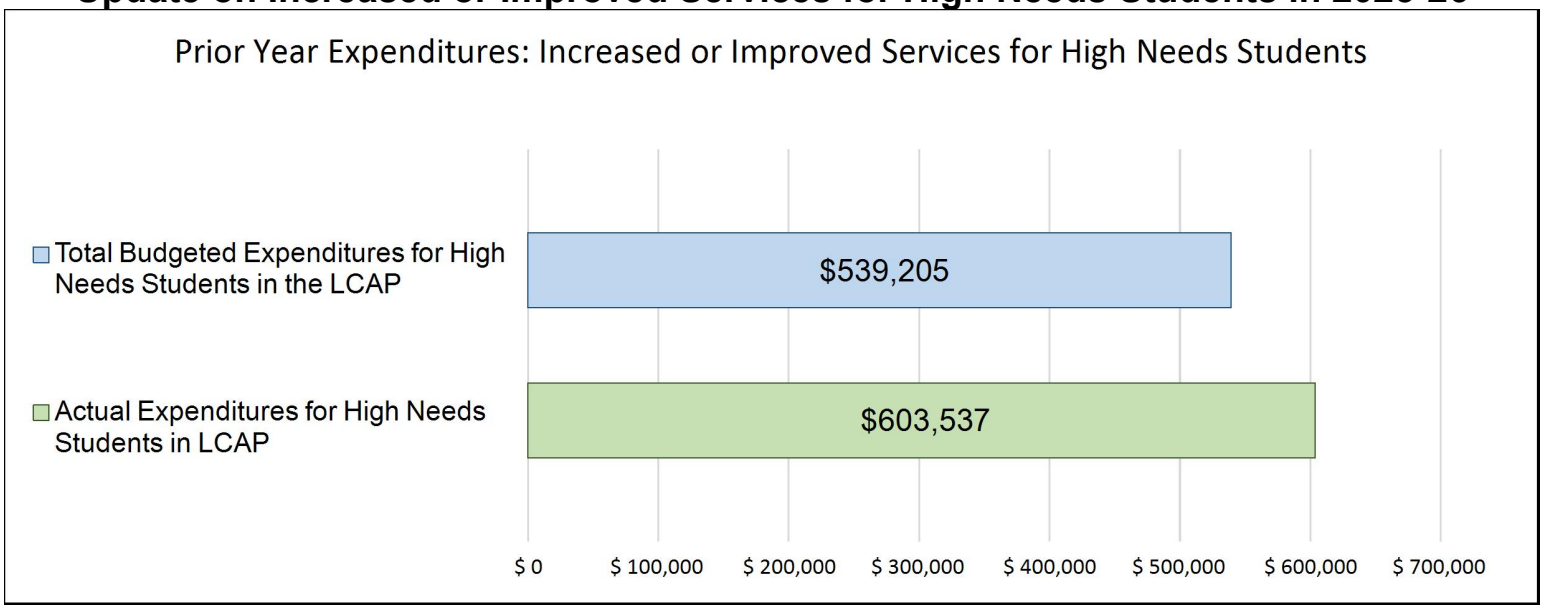
1. Administrative staff salaries;
2. Classified support staff salaries;
3. Benefit costs such as PERS, STRS, Medical, Dental, & Vision Insurance;
4. Instructional and general supplies such as paper, pencils, toner, mechanical parts, and other miscellaneous items;
5. Contracted services such as liability insurance, travel and conference, communications and utiltiy costs.

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

In 2026-27, Redding School of the Arts is projecting it will receive $605,858.00 based on the enrollment of Foster Youth, English learner, and low-income students. Redding School of the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Redding School of the Arts plans to spend $605,858.00 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 2025-26



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

The text description of the above chart is as follows: In 2025-26, Redding School of the Arts's LCAP budgeted $539,205.32 for planned actions to increase or improve services for high needs students. Redding School of the Arts actually spent $603,537.39 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Redding School of the Arts	Lane Carlson Executive Director	lcarlson@rsarts.org 530-247-6933

Plan Summary [2026-27]

General Information

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

Redding School of the Arts is a K-12 charter school in northern California. The school believes when it comes to young minds, art enriches, expands and prepares them for a full life in useful and unexpected ways. Children who participate in music and arts programs often do better in other subject areas than children who do not, and low achieving students engaged in a visual and performing arts program have better attendance, increased self-esteem, and cooperate more fully with teachers and peers. RSA offers an innovative academic and arts education program in Redding, CA. RSA is known for its excellence in academics, its Mandarin immersion program and its VAPA programs.

Mission:
At Redding School of the Arts, where education and the arts connect, we emphasize creativity and foster strong relationships. Our students gain a foundation of confidence, resourcefulness, and adaptability to navigate a successful future. We accomplish this through academic rigor, diverse visual and performing arts opportunities, and character education.

Vision:
We envision a multicultural campus where students develop academically, are confident to explore creative expressions, and families are valued and connected.

Core Values:
Empowerment: We empower students by providing diverse opportunities, nurturing passions, and fostering lifelong learning.

Collaboration: We build a culture of collaboration and teamwork, where relationships are valued, support is abundant, and we work together to achieve common goals.
Excellence: We strive for excellence in academics, arts education and language learning; encouraging hard work, dedication, and continuous growth.
Inclusivity: We celebrate diversity, creating an inclusive and caring environment where individuals from all backgrounds feel valued, respected, and supported.

The arts can be an effective vehicle for developing skills and habits that will benefit students throughout their academic, professional, and personal lives within and beyond the school setting. The arts are subjects worthy of their own courses as well as elements to be incorporated within core content to (1) deepen student understanding of core content, (2) engage student interest in core content, (3) demonstrate cross-disciplinary connections, and (4) expand students' visual and performing arts experiences. The school believes that education in its entirety is complete when the arts are included in the academic program and when students are instructed at their academic level. Research studies indicate that a meaningful and challenging approach to arts education leads to community-building among diverse populations and develops self-motivated and competent, lifelong learners among both high achieving and traditionally at-risk, low-performing, and English Learner students. A strong vehicle for uniting the linguistically, culturally, and academically diverse student body of RSA, the arts were chosen as a cornerstone of the education program. By engaging in arts experiences, students learn both the need for discipline before freedom of expression and the benefit of perseverance. They learn to focus on individual goals and collaborate with others on shared goals. They learn to see, hear, and express patterns and variations, contributing to their ability to analyze, synthesize, and reason. They learn to communicate across cultural and linguistic boundaries in verbal and non-verbal ways, thus deepening their understanding of the diversity within their school and global communities. In addition, they learn to tap into their imagination, thus developing a curiosity about the world around them.

RSA offers a Mandarin Immersion program to produce bilingual, bi-literate students and to equip children with the essential tools for an interconnected, global society. RSA's Mandarin Immersion Program is a comprehensive, partial immersion program with 50% of the curriculum taught in English and 50% taught in Mandarin in grades kinder-fifth. Mandarin is also offered in middle school as a foreign language class period. All instruction follows the California curriculum frameworks and meets or exceeds California and local content standards. The curriculum is maximized to increase proficiency in both English and Mandarin across all grade levels. Mandarin is the world's number 1 language which means it is a vehicle for global trade, business, and culture. Since Mandarin is a tonal language it is important that the teachers are native speakers and that the children begin speaking Mandarin in kindergarten when all the tones of the language can be heard and distinguished. Language is the window through which we come to know other peoples and cultures. Mastering a second and in some cases 3rd language allows students to capture the nuances that are essential to true understanding. A multicultural and multilingual academic program at RSA will prepare students to be global leaders and collaborators.

The school serves a diverse ethnic and social-economic population reflecting the greater Redding area. However, the learning needs of our students are different. Students attending RSA have a real interest in the Arts. This often means students who are low academic achievers but excel in the arts or students who excel in academics and excel in the Arts choose to attend. The school has been able to document over time that low academic achievers are personally challenged academically and in the Visual and Performing Arts. A 21st-century education requires that we provide active, curious, and social students with options in their educational program - options that include visual and performing arts as well as integrated studies and interactive technology in which the activity level of students must be viewed as an asset, a resource that can be constructively utilized to supplement and enhance the learning process. The aim of the Charter School is to establish a different learning environment that cultivates active, real-life learning, high standards of behavior, and strong academic and social support.

RSA provides an abundance of engagement opportunities for the whole school community. These opportunities (Theme Days, School Musical, Fieldtrips, Art and Culture Event, Performances, Student-Led or family conferences, competitions, clubs, etc) take collaborative teamwork between staff, parents, students, and the local community in order to be successful. As evidenced in our Parent/Student surveys these opportunities are well attended and serve to positively connect all stakeholders to the school community.

Reflections: Annual Performance

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

Despite intentional effort and observed individual and group growth within our intervention programs, performance data schoolwide continues to hover below expectation. We hope to combat this through several of our adopted new goals including the use of CAASPP interim assessments schoolwide to help students be more familiar with the testing platform and give our teachers more ongoing feedback throughout the year.

Reflections: Technical Assistance

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

RSA increased our outreach to chronically absent families, including Hispanic families, to inform, counsel and assist in overcoming barriers to getting students to school.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	4th through 8th grade students participate in an anual survey designed to get meaningful student feedback on engagement, safety, fairness and respect and the quality of the program. Students also take short Social Emotional well being surveys (4) times throughout the year that provide useful snapshots into how students are feeling.
Parents	The RSA monthly News includes information regarding the LCAP and the mission of the school. Annually, parents and community members are sent a survey to provide anonymous feedback to the school which includes a variety of questions on participation areas, safety at school, implementation of the school's mission, and overall educational program quality. Parents can also participate on several school committees as appointed by the Governing Board such as curriculum review and adoption, the School Site Safety committee, LCAP review and implementation, Governing Board, and the Finance Committee. RSA encourages and appreciates the input from our parents.
School Staff	All of RSA staff meet together several times per year, a group of select teacher leaders call the "Instructional Leadership Team" meets monthly, and all teachers weekly. Implementation of, and progress toward, LCAP goals are discussed regularly, but once each year, the administration reports specifically on LCAP progress to the whole staff. All staff members are also surveyed annually on a variety of topics. The feedback from this annual survey is used to help develop the LCAP.
Parent Groups: Parent Teacher Council and Theater Booster Club	Annually, the administration reports at the PTC and TBC meetings on the school's LCAP goals relative to student progress as measured

Educational Partner(s)	Process for Engagement
	through various local and state indicators to discuss and offer suggestions as a means to include as many educational partners as possible. Evidence of these discussions can be found on the agendas and minutes of these parent committees.
School Governing Board	Twice annually, the administration reports to the board on the school's LCAP goals relative to student progress as measured through various local and state indicators to discuss and offer suggestions as a means to include as many educational partners as possible. Evidence of these discussions can be found on the board agendas and minutes.
School Administration	School administration meets regularly to discuss LCAP progress monitoring, and is involved as a team in consulting with our educational partners to develop the LCAP.
WASC	RSA underwent a recent accreditation visit from the Western Association of Schools and Colleges. The WASC team provided some great great feedback for areas where RSA could grow and was accredited for 6 years.

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

RSA strives to provide for a variety of educational partner meetings to ensure a quality engagement with ample opportunities in several formats to achieve meaningful input for strategic planning goals. RSA believes a major factor in the success of students is the involvement that a significant adult has in their school life. The educational partner groups include two parent groups, Parent Teacher Council and Theater Booster Club, Certificated and All Staff meetings, Instructional Leadership Team (ILT) and Administration, Associated Student Body, and fourth - eighth-grade students.

The adopted LCAP was developed utilizing a combination of feedback from surveys given to students, parents and staff; combined with school data analysis and performance assessments.

Goal 1 was developed out of a pattern observed in survey data from staff, students and parents identifying challenging student behaviors as a growth area.

Goal 2 was developed from local and state academic assessment data as well as WASC, parent and staff feedback.

Goal 3 was developed from our school mission, staff and student feedback, and our WASC action plan.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Multi tiered system of behavioral support; students and teachers will be supported in meeting behavioral expectations through a tiered system to maintain high functioning learning environments.	

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Teachers in the primary grades have consistently communicated their observation of increased behavioral challenges in the classroom. This was confirmed from data in survey responses from Staff, Student and Parent Surveys. RSA's school psychologist and special education director have been attending regular meetings of a regional professional learning community that has been sharing challenges as well as tools and resources they are using to combat these challenges. RSA is implementing an intentional, multi-tiered system of support to facilitate high functioning learning environments for all students. Roughly half of all professional development for the coming years will be focused on creating an inclusive and effective learning environment for all students. Through intentional tier 1 strategies, we will foster strong relationships and a sense of teamwork in every classroom. Persistent behavioral challenges will be addressed with a system of support for our teachers and classroom paraprofessionals that will give them access to a behavioral support team that will strategize tier 2 supports that they can implement in their classrooms, and if needed, tier 3 supports for exceptional situations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1 - Basic Conditions of Learning RSA will track: Percentage of students that have access to standards based curriculum. Percentage of teachers using standards aligned curriculum.	In 2023-24: 100% of RSA students had access to standards based curriculum. 100% of RSA teachers were using standards aligned curriculum.	In 2024-25: Maintained 100% of RSA students having access to standards based curriculum. 100% of RSA teachers were using standards aligned curriculum.	In 25-26: Maintained 100% of RSA students having access to standards based curriculum. 100% of RSA teachers were using standards aligned curriculum.	By 2026-27: Maintain 100% of RSA students have access to standards based curriculum. Maintain 100% of RSA teachers are using standards aligned curriculum.	Our difference from baseline has not changed for access to standards based curriculum, as RSA intends to always maintain standards based

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of teachers with appropriately assigned and credentialed.	90% of RSA teachers were credentialed for their assignment.	91% of RSA teachers were specifically credentialed for their assignment.	95% of RSA teachers were specifically credentialed for their assignment.	Greater than 90% of RSA teachers will be credentialed for their assignment.	curriculum for all courses. Percentage of credentialed teachers has grown 5% from our baseline in 23-24.
1.2	Priority 5 - Pupil Engagement To measure our progress, RSA will track: Student Survey Data: Percentage of students that "I like coming to school every day." Percentage of students that agree "I feel like I belong in my classroom and school community" Parent Survey Results: Percentage of parents that agree "Teachers help students develop positive relationships"	2023-24 Student Survey Results: "I like coming to school every day." 59.6% 3's & 4's "I feel like I belong in my classroom and school community" 67.8% Parent Survey Results: "Teachers help students develop positive relationships" 79.68% agree	2024-25 Student Survey Results: "I like coming to school every day." 58.3% 3's & 4's "I feel like I belong in my classroom and school community"72.9% Parent Survey Results: "Teachers help students develop positive relationships" 77.02% agree	2025-26 Student Survey Results: "I like coming to school every day." 63.2% 3's & 4's "I feel like I belong in my classroom and school community"74.1% Parent Survey Results: "Teachers help students develop positive relationships" 83.3% agree	By 2026-27: Student Survey Results: "I like coming to school every day." above 70% 3's & 4's "I feel like I belong in my classroom and school community" above 80% Parent Survey Results: "Teachers help students develop positive relationships" above 85% agree	Our growth for Pupil Engagement is up 3.6%, 6.3%, and 3.62% for our (3) survey based data points.
1.3	Priority 6 - School Climate To measure our progress, RSA will track: School Discipline Data: Referral count & rate Suspension data Student Survey Data:	In 2023-24 we had a totoal of 97 Office Referrals which equates to 0.16 referrals/student. RSA had 2 days of suspension in 2023-24. Student Survey Results: "I feel safe at school." 80.2% 3's or 4's	In 2024-25 we had a totoal of 134 Office Referrals which equates to 0.24 referrals/student. RSA had 15 days of suspension in 2024-25.	In 2025-26 we had a totoal of 118 Office Referrals which equates to 0.17 referrals/student. RSA had 21.5 days of suspension in 2025-26.	By 2026-27: Office referral rate of less than 0.12 Maintain less than 4 days of suspension per year. "I feel safe at school." above 90% 3's or 4's	Our Office referral rate was down, representing a .04% decrease from baseline, but our days of suspension was up again from the previous year and up significantly

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students that "I feel safe at school." "My teacher(s) like(s) and cares about me." "Most students in my school are easily able to work out disagreements with other students." Parent Survey Data: Percentage of parents that agree "RSA's behavior management program is practiced schoolwide. Do you believe that the discipline policies are administered fairly." & "Students are safe at school."	"My teacher(s) like(s) and cares about me." 78.8% "Most students in my school are easily able to work out disagreements with other students." 50.6% Parent Survey Results: "RSA's behavior management program is practiced schoolwide. Do you believe that the discipline policies are administered fairly." 61.7% agree "Students are safe at school." 81.82%	Student Survey Results: "I feel safe at school." 89.4% 3's or 4's "My teacher(s) like(s) and cares about me." 85.4% "Most students in my school are easily able to work out disagreements with other students." 55.8% Parent Survey Results: "RSA's behavior management program is practiced schoolwide. Do you believe that the discipline policies are administered fairly." 53.42% agree "Students are safe at school." 80.75%	Student Survey Results: "I feel safe at school." 81.8% 3's or 4's "My teacher(s) like(s) and cares about me." 86.8% "Most students in my school are easily able to work out disagreements with other students." 53.7% Parent Survey Results: "RSA's behavior management program is practiced schoolwide. Do you believe that the discipline policies are administered fairly." 60.2% agree "Students are safe at school." 83.3%	"My teacher(s) like(s) and cares about me." above 85% "Most students in my school are easily able to work out disagreements with other students." above 70% Parent Survey Results: "RSA's behavior management program is practiced schoolwide. Do you believe that the discipline policies are administered fairly." above 80% agree "Students are safe at school." above 85%	from baseline (19.5 days). The student survey data was mixed with students feeling less safe compared to last year, but still up 1.6% from baseline, but again growing in feeling cared for by teachers (up 8% from baseline). Down slightly this year for navigating conflict, though still up from baseline 3.1%. Students did express increased confidence in Parents expressed increased feeling of student safety, up 1.48% from baseline.

Goal Analysis [2025-26]

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

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

RSA Staff continued to discuss, plan and implement strategic efforts to build community within each classroom and school-wide. Challenges remain in the primary grades, with more extreme behaviors continuing in these grade levels, but we saw rapid improvement with most

students, extreme behaviors only persisted with a few individual students. We experienced notable success with overall school climate as indicated in the Student Survey results, The Discipline Referral data shows that the total referrals and referrals per student averages were down from last year. Suspension numbers were up again despite an overall effort to use alternative strategies. This is attributed to a combination of the increased behavior seen in a few primary grade students, continued incidences of vaping in the middle school, and a couple of high school incidents.

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

Budgeted and Actual Expenditures were pretty close for the actions planned and executed for this goal, we spent approximately $50,167 more than our planned $205,221 for Improved Services. We were able to provide more professional development for staff (1.1), increase our time for for the intervention team (1.2) and more support for the staff for playground supervision and safety (1.4).

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

The Intervention Team concept and practice has shown real promise after the referral and feedback process got refined throughout the first year. We saw real growth in some of our most challenging behaviors through targeted strategies developed by the team and the teachers. More Professional Development training around Tier 1 behavior management strategies is still a need. Lack of available trainings has been a challenge. The subdivision of the playground and additional equipment was an improvement, but we still need a few improvements to fully utilize the some of the equipment purchased. The addition of the Paraprofessionals in the K-5 classrooms continues to be effective in managing productive classrooms.

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

Action 1.4 is being updated to shift spending from training for playground support (because it is hard to find) to modification of the playground itself, dividing sections into age appropriate space and play equipment. This will also help increase success with playground supervision.

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	Professional Development	Teachers and paraprofessional staff will be trained in our MTSS through conferences, professional development and PLC time.	$36,572.00	Yes
1.2	Intervention Team	A behavioral intervention team made up of our school psych, a counselor, SPED Director and (2) lead teachers will be identified. This team will be	$87,947.00	Yes

Action #	Title	Description	Total Funds	Contributing
		made available to teachers who reach out for support. Once a month, this team will block a half day to support teachers with behavioral plans for students. This team will be lead by the SPED Coordinator and its efforts coordinated by the School Psychologist.		
1.3	Paraprofessional Support	Classroom paraprofessionals will be added to all primary grade level classrooms (and through grade 5 on the English side) to work with the teachers to support behavior and learning.	$80,546.00	Yes
1.4	Playground Improvement	Sections of the playground will be subdivided to facilitate age appropriate areas. Supervision staff will be provided to improve playground safety.	$25,205.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Academic Support and Improvement	

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Despite targeted and successful academic intervention practices, RSA's overall academic acheivement, as measured by both state testing and local data, still hovers below our desired level. This goal will provide systematic support and accountability for teaching staff to help us shore up foundational learning and reading skills as well as utilizing benchmark assessments within the CAASPP interim assessment platform.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 2 - State Standards RSA will monitor state assessment participation and results. RSA will monitor the percentage of teachers who are using current California academic content standards.	In 2023-24, RSA had 97.8 % of students participate in the CAASPP assessments and 100% of its teachers using current California academic content standards.	In 2024-25, RSA had 98.6 % of students participate in the CAASPP assessments and100% of RSA teachers are using the current California content standards.	In 2025-26, RSA had 97.6 % of students participate in the CAASPP assessments and100% of RSA teachers are using the current California content standards.	By 2026-27, RSA will have 98 % of students participate in the CAASPP assessments and will maintain 100% of its teachers using current California academic content standards.	We are down slightly from baseline, .02%, but have essentially maintained a high rate of CAASPP participation.
2.2	Priority 4 - Pupil Achievement	In 2023-24:	In 2024-25:	In 2025-26:	By 2026-27:	RSA is up 21 percentile in ELA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	RSA will track both local and state assessment data for overall student growth utilizing school-wide NWEA annual growth in both ELA and Math as well as CAASPP overall student acheivement in ELA, Math and Science.	For NWEA Winter 22-23 to winter 23-24 RSA Scored in the 50th percentile for ELA and 49th percentile for Math for annual growth over all grades. For CAASPP 2024 our preliminary scores based on what was reported in CERS as of June 1, RSA had: 54.96% meet or exceed standards in ELA 41.44% meet or exceed in Math. 45.28% meet or exceed in Science.	For NWEA Winter 23-24 to winter 24-25 RSA Scored in the 53rd percentile for ELA and 43rd percentile for Math for annual growth over all grades. For CAASPP 2025 our preliminary scores based on what was reported in CERS as of June 1, RSA had: 54.40% meet or exceed standards in ELA 45.57% meet or exceed in Math. 50.65% meet or exceed in Science.	For NWEA Winter 24-25 to winter 25-26 RSA Scored in the 71st percentile for ELA and 61st percentile for Math for annual growth over all grades. For CAASPP 2026 our preliminary scores based on what was reported in CERS as of June 1, RSA had: 54.1% meet or exceed standards in ELA 48.3% meet or exceed in Math. 57% meet or exceed in Science.	RSA will scored above the 50th percentile for ELA and 50th percentile for Math for annual growth over all grades. For CAASPP 2027 our preliminary scores based on what will be reported in CERS as of June 1, RSA will have: 60% meet or exceed standards in ELA. 45% meet or exceed in Math. 50% meet or exceed in Science.	growth from baseline and 12 percentile in Math. For our CAASPP goals, we are down .86% in ELA, but up 6.86% in math and up 11.72% in science, exceeding even our target outcome.
2.3	Priority 5 - Pupil Engagement To measure our progress, RSA will track: Student Survey Data: Percentage of students that "My teachers… make learning interesting and I can relate the learning to my life." & "My teachers... provide me with lots of chances to be part of class discussions or activities."	2023-24 Student Survey Results: "My teachers… make learning interesting and I can relate the learning to my life." 59.7% answered a 3 or 4 (agree). "My teachers... provide me with lots of chances to be part of class discussions or activities." 80.8 % agree.	2024-25 Student Survey Results: "My teachers… make learning interesting and I can relate the learning to my life." 70.3% answered a 3 or 4 (agree). "My teachers... provide me with lots of chances to be part of class discussions or activities." 86.4% agree.	2025-26 Student Survey Results: "My teachers… make learning interesting and I can relate the learning to my life." 64.6% answered a 3 or 4 (agree). "My teachers... provide me with lots of chances to be part of class discussions or activities." 81.3% agree.	By 2026-27 Student Survey Results: "My teachers… make learning interesting and I can relate the learning to my life." above 70% will agree. "My teachers... provide me with lots of chances to be part of class discussions or	While down slightly from the previous year, survey responses for Pupil Engagement are still up from baseline, 4.9% and .5% respectfully.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					activities." above 85% will agree.	
2.4	Priority 7 - Course Access To measure our progress, RSA will track the number of students in grades 7-12 who participate in a Career and Technical Education Pathway at RSA.	In 2023-24, there were 26 students who participated in at least one CTE pathway class at RSA.	44 high school students enrolled in CTE Pathway classes for 24-25.	(81) high school students enrolled in CTE Pathway classes for 25-26 as well as (23) 7/8th graders for a total of 104 students participating in at least one CTE pathway class.	By 2026-27, RSA will have greater than 100 students in grades 7-12 participate in at least one CTE pathway class.	RSA is growing steadily in CTE pathway participation, up 78 students from baseline and exceeding our target outcome a year early.
2.5	Learning Recovery Block Grant Action - Priority 5 (Student Engagement) To measure progress, RSA will track Chronic Absenteeism for grades 6-12.	2025-26 showed 9.4% Chronically Absent students for RSA's combined middle and high school students. (5.6% at middle & 16.5% at high school).	N/A	Same as Baseline	By 2026-27, RSA will aim to reduce Chronic Absenteeism for grades 6-12 to below 8%.	

Goal Analysis [2025-26]

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

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

RSA is continuing to make strides in this goal area. Specific training has resulted in explicit teaching of foundational literacy skills in grades K-2. Data is being tracked and teachers are continuing to collaborate around resources and best practices. Our implementation of classroom paraprofessionals and our focus on CAASPP Interim Assessments was a success and will continue and expand in year 3. We are encouraged by CAASPP scores showing significant improvement in math and science overall, and encouraged by the increase in annual growth indicated by NWEA in both ELA and Math. RSA's Instructional Leadership Team will do a deep dive into the CAASPP results in the fall, to better understand the data trends and identify focus areas for this year's PLC time.

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

Budgeted and Actual Expenditures were pretty close for the actions planned and executed for this goal, we spent approximately $8,250 more than our planned $132,232 for Improved Services. We were able to increase our our release time for the High School Intervention team (2.6), but decreased our High School Summer School as we were able to expand to our High School our ELOP Summer School program using ELOP funds (2.7).

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

The metrics being tracked are interesting and somewhat conflicting; Student engagement data is down as indicated by the student survey results about content relating to students' lives and having chances to participate in class discussions and activities, yet CAASPP scores showed significant improvement in math and science overall, and almost steady in ELA and benchmark growth as tracked through NWEA shows we had improved year to year growth for ELA and Math.

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.

In 2025 we broadened the language in actions 2.1 and 2.2 to include Reading/Literacy rather than a specific curriculum and added action 2.8 to reflect our Literacy Screening Tool adoption and implementation that will compliment the goal. This year we have added Metric 2.5 and Action 2.9, our Learning Recovery Block Grant Action based on our Needs Assessment to allow us to utilize LRBG remaining funds over the next two years to help improve chronic absenteeism.

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	Science of Reading/Literacy Training	Provide summer training and ongoing professional development and materials for teachers and key paraprofessionals	$11,804.00	Yes
2.2	Literacy Instruction/Ongoing Support	Support a Professional Learning Community for Reading/Literacy development and implementation for all K-3 teachers and assigned paraprofessionals. iReady licenses for k-5 ELA + Math Intervention.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Add Classroom Paraprofessionals	Classroom paraprofessionals will be added to all primary grade level classrooms (and through grade 5 on the English side) to work with the teachers to support learning.	$68,486.00	Yes
2.4	CAASPP Interim Assessments	Implement regular use of CAASPP Interim assessments in all core subject areas.	$41,854.00	Yes
2.5	Reintroduce Instructional Leadership Team	Recruit a lead teacher from each grade level group to participate with administration in analyzing data, planning and plan implementation with teaching staff.	$4,039.00	Yes
2.6	High School Intervention	Plan and implement an academic intervention period.	$11,865.00	Yes
2.7	High School Summer School	Facilitate summer school for high schoolers needing credit recovery including online course software and teacher support.	$1,942.00	Yes
2.8	Literacy Screener Training/Implementation	Professional development to train primary teachers and paraprofessionals on adopted Literacy Screening Tool.	$2,100.00	
2.9	Learning Recovery Block Grant	Learning Recovery Block Grant Action 2026-2027 LCAP Attendance Campaign and Family Resources Increased Mental Health Supports $8,785 per year through June 2028 Attendance Hedy Cheng at "Attendance Works," discusses how chronic absenteeism can translate into student having difficulty learning to read in elementary school, achieving in middle school, and graduating from high school. According to research from Hedy and others, low income students are	$8,785.00	Yes

Action #	Title	Description	Total Funds	Contributing
		disproportionately affected and twice as likely to miss too much school in the early grades, and 50% more likely in high school. Attendance Works encourages schools to work together with families and community partners to determine the causes behind chronically absenteeism and remove barriers to getting to school for these students/families. RSA will utilize Learning Recovery Block Grant funds to fund rewards and incentives for attendance improvement and to purchase gift cards or fund services for specific identified familes struggling with transportation, food insecurity or other identified barriers to school attendance. Mental Health Access Research from "Healthy Schools Campaign", "Mental Health America" and "Attendance Works", indicate that integrated school-based mental health services significantly lower chronic truancy and improve classroom engagement for students experiencing or recovering from prolonged household and community stress. According to the recent Youth Trust Survey, nearly half (48%) of students reported that depression, anxiety and stress are making it difficult for them to do well in school. While our school counselors and psychologist offer many services to students, RSA would benefit from a partnership with a local mental health provider to offer increased services on campus to students/families with identified higher needs.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	College and Career Readiness	

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

As a K-12 school that culminates in an Early College High School, RSA wants to prioritize College and Career Awareness and Readiness. We want our students and families thinking about and planning for their futures. Middle school students will begin to explore interests and related career fields utilizing California Career Zone resources and will take trips to college campuses one time each year. High school freshmen will take a Student Development course through our local community college called "Career Choices" as part of their 9th grade Social Studies class, will participate in the annual Shasta County STEM Career Day event, and will get a tour of Shasta College. All high school students will participate in college classes through dual enrollment in our Early College High School and will be exposed to college opportunities through guest speakers from colleges and college visits.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3 Parent Involvement - RSA wants parents to feel welcome, heard and eager to participate in school events. To measure this, we will use results from our annual parent survey.	Annual Parent Survey Resuts: "I feel welcome at our school." 92.55% agree "The administration, teachers, and staff establish and maintain regular, open communication with families." 82.11% agree "Our family participated in...Back to School Night." 88.17%	Annual Parent Survey Results 24-25: "I feel welcome at our school." 91.30% agree "The administration, teachers, and staff establish and maintain regular, open communication	Annual Parent Survey Results 25-26: "I feel welcome at our school." 92.3% agree "The administration, teachers, and staff establish and maintain regular, open communication	Based on annual Parent Survey results, by year 3, would like to reach: "I feel welcome at our school." Over 95% agree "The administration, teachers, and staff establish and maintain regular, open	Up from last year, in parents feeling welcome (still down .25% from baseline) and expressing better staff to parent communication (up 4.5% from baseline). BTSN participation was also reported to be up from last year,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			with families." 75.74% agree "Our family participated in...Back to School Night." 77.50%	with families." 86.6% agree "Our family participated in...Back to School Night." 83.12%	communication with families." Over 85% agree "Our family participated in...Back to School Night." Over 90%	but scoring below baseline by 5%
3.2	Priority 5 Pupil Engagement - RSA wants to engage middle school students and families in college and career planning. To measure this engagement we will track middle school participation in Californial Career Zone program.	In 2023-24, 0% of RSA Middle School students participated in California Career Zone.	In 2024-25, 67% of RSA Middle School students participated in California Career Zone.	In 2025-26, RSA Middle School students did not participate in California Career Zone or CaliforniaColleges.edu. All of RSA's 9th grade did however utilize CaliforniaColleges.edu extensively in their Personal Development Class.	By 26-27, RSA would like to have over 95% of Middle School students participating in California Career Zone or CaliforniaColleges.edu.	Unfortunately we fell back to our baseline useage for middle school.
3.3	Priority 5 Pupil Engagement - RSA wants to engage high school students and families in college and career planning. To measure this engagement we will track high school participation and success in college classes.	2023-24 College Credits/Student Average was 3.44 credits/student. Our students earned an a total of 182 college units.	2024-25 College Credits/Student Average was 1.25 credits/student. Our students earned a total of 86 college units.	2025-26 College Credits/Student Average was 2.97credits/student. Fall: 31 students enrolled/2 withdrew Spring: 62 students enrolled/11 withdrew, all total our students earned 282 college units.	By 26-27, RSA would like to have a College Credit/Student Average over 5.0.	Our credits/student was up this year significantly, but .49% lower than our baseline year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Priority 5 Pupil Engagement - RSA will engage students in college and career exploration by providing college visits for grades 6-12.		New Baseline with college visits facilitated for only 1 student.	In 25-26, we had (40) 7th grade students visit Southern Oregon University and 39 high school students visit at least one college or university for a total of 79 students visiting at least 1 college campus.	By 26-27, RSA would like facilitate visits to college campuses for at least 100 students.	With 79 students visiting at least one college this year, we were up 78 students from our baseline.

Goal Analysis [2025-26]

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

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

We had some notable gains in this goal area. Our parent survey results indicate that parents are feeling welcome and expressing improved communication with school staff. With our High School Social Studies teacher fully on board with dual enrollment through Shasta College, combined with more students taking advantage of Concurrent Enrollment opportunities, we earned a record high of 282 college units this year. Since we have more students now than in our baseline year of 23-24, this still gave us a lower credits/student earned overall as compared to our baseline, but it is real growth compared to the previous year. And we were able to plan one middle school college visit coinciding with our 7th grade trip as well as taking advantage of multiple Shasta College based university visits with high school. With a change in staff at the middle school, we did not however, engage our middle school students in California Career Zone or CaliforniaColleges.edu as we had planned (though we did use California Colleges.edu significantly with our high school freshmen).

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

We expended a similar total compared to budgeted amount for goal 3, but the distribution per action was different from the budgeted amount. We did not expend any funds on the planned college visits (3.1) or STEM Career Day (3.4) even though we did participate in both.

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

We did a better job engaging and communicating with parents this year, and we were able to get one middle school field trip planned and executed. RSA did facilitate some college planning events including a Parent Financial Aid Night, the "College Quest" event for high school students, and taking interested students to a CTE exploration day at our local community college. We stumbled a little on action 3.2 engaging

middle school students in and introduction to college and career exploration and planning, though we did implement this at 9th grade. Per 3.3 and 3.4, all 9th graders did participate in a Career Choice surveys and attended the County-wide STEM Day activity where different Science, Technology, Engineering and Math related career fields were highlighted. RSA, per Action 3.5, continues to add and expand Career and Technical Education pathway options within the Arts, Media and Entertainment Industry Sector, and student participation and completion is growing.

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.

Last year RSA is added "College Trip Participation Numbers" to our metrics as 3.4 to be measured moving forward for 25-26 and beyond. The only change this year was to allow for either California Career Zone or CaliforniaColleges.edu as our college & career exploration platform. CaliforniaColleges.edu partnerships are now a requirement for high schools, and their platform offers similar and expanded college and career exploration options along with A-G graduation tracking tools for counselors and students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	College Visits	For middle and high school students, RSA will plan college visits/tours, one per year for middle school and two per year at high school .	$1,777.00	Yes
3.2	Career Exploration Middle School	Utilize California Career Zone within Physical Education classes to help students identify areas of interest and related careers, information about those career pathways.	$29,591.00	No
3.3	Career Exploration High School	9th grade students will take an online facilitated college "Career Choice" class imbedded in their freshman social science course.	$4,765.00	Yes
3.4	STEM Career Exploration High School	All 9th grade students will attend Shasta County's annual STEM Career Day event.	$1,331.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Career and Technical Education	RSA will continue to develop and support its current CTE Pathways, building community partnerships and expanding extrcurricular opportunities for students.	$212,725.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$605,858.00	$0.00

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
7.598%	0.000%	$0.00	7.598%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Professional Development **Need:** Better identification and implementation of students into our tiered behavioral support system. **Scope:**	Many students identified for behavioral support are unduplicated pupils, but all students benefit from behavioral support.	Student, staff and family surveys, tracking of students with tier 2 and 3 behavioral supports.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** Intervention Team **Need:** Support for teachers and staff with identification and implementation of students into our tiered behavioral support system. **Scope:** LEA-wide	Many students needing additional behavioral support are unduplicated pupils, but all students benefit from behavioral support.	Student, staff and family surveys, tracking of students with tier 2 and 3 behavioral supports.
1.3	**Action:** Paraprofessional Support **Need:** Additional support for behavior and academics. **Scope:** LEA-wide	Many students needing additional behavioral and academic support are unduplicated pupils, but all students benefit from additional trained staff for behavioral and academic support.	Student, staff and family surveys, tracking of students with tier 2 and 3 behavioral supports.
1.4	**Action:** Playground Improvement **Need:** Appropriate play opportunities and supervisional capacity to provide structured play. **Scope:** LEA-wide	Unduplicated pupils as well as all pupils will be more successful on the playground and in the classroom when they are managing themselves and emotionally regulated.	Student, staff and family surveys, tracking of student discipline referrals.

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:** Science of Reading/Literacy Training **Need:** Reading instruction and intervention. **Scope:** LEA-wide	Unduplicated populations traditionally demonstrate lower reading scores, but both unduplicated and any student struggling with reading will benefit from teacher training and resources enabling stronger reading instruction and intervention in the classrooms.	NWEA and State Testing Scores.
2.2	**Action:** Literacy Instruction/Ongoing Support **Need:** Reading instruction and intervention. **Scope:** LEA-wide	Unduplicated populations traditionally demonstrate lower reading scores, but both unduplicated and any student struggling with reading will benefit from teacher training and resources enabling stronger reading intervention in the classrooms.	NWEA and State Testing Scores.
2.3	**Action:** Add Classroom Paraprofessionals **Need:** Extra academic support, individual and small group instruction. **Scope:** LEA-wide	Unduplicated populations traditionally demonstrate lower academic skills in the early grades, but both unduplicated and any student struggling withfoundational academic skills will benefit from more trained adults in the classrooms providing academic support.	NWEA and State Testing Scores.
2.4	**Action:** CAASPP Interim Assessments **Need:** Unduplicated students have lower average State Testing scores than the school average.	The use of Interim Assessments provided through the State Testing platform give students opportunities to get familiar with the testing platform, test formatting and the resources within the platform, reducing anxiety and improving performance.	State Testing Scores and score differential.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.5	**Action:** Reintroduce Instructional Leadership Team **Need:** Unduplicated students have lower average State Testing scores than the school average. **Scope:** LEA-wide	Combining lead teacher experience with administration to look at data and develop strategies and solutions together to address academic intervention needs will improve the plans and their implementation.	State Testing Scores and score differential.
2.6	**Action:** High School Intervention **Need:** Academic support and tutoring. **Scope:** LEA-wide	Unduplicated populations traditionally demonstrate lower academic skills and success, but both unduplicated and any student struggling with foundational academic skills will benefit from a designated program providing academic support.	Percentage of students needing credit recovery.
2.7	**Action:** High School Summer School **Need:** Credit Recovery for failed classes to meet graduation requirements. **Scope:** LEA-wide	Unduplicated populations make up a greater than proportional percentage of our students needing credit recovery. For these students and others LEA wide, we need a successful method of credit recovery to keep students on track for graduation.	Graduation rates for unduplicated vs. all students.

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
2.9	**Action:** Learning Recovery Block Grant **Need:** Unduplicated Pupils demonstrate higher levels of chronic absenteeism. **Scope:** LEA-wide	Unduplicated populations make up a greater than proportional percentage of our chronically absent students. For these students and others LEA wide, we will utilize resources to help overcome barriers (both economic and mental health related) to getting to school.	Chronic Absenteeism for unduplicated populations vs. all students.
3.1	**Action:** College Visits **Need:** Lower academic performance **Scope:** LEA-wide	College Trips provide access and motivation through exposure.	Academic Performance Data, Graduation Rate
3.3	**Action:** Career Exploration High School **Need:** Lower academic performance. **Scope:** LEA-wide	Career goals bring motivation which helps Unduplicated Pupils and their peers.	Academic performance and graduation rate.
3.4	**Action:** STEM Career Exploration High School **Need:** Lower academic performance.	Career goals bring motivation which helps Unduplicated Pupils and their peers.	Academic performance and graduation rate.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.5	**Action:** Career and Technical Education **Need:** Lower attendance and engagement. **Scope:** LEA-wide	CTE pathways offer career focused, practical learning that engages both Unduplicated Pupils and their peers.	Attendance and CTE participation/completion.

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	1:65	
Staff-to-student ratio of certificated staff providing direct services to students	1:22	

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$7,974,108.00	$605,858.00	7.598%	0.000%	7.598%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$635,449.00	$10,885.00	$0.00	$0.00	$646,334.00	$534,530.00	$111,804.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$36,572.00	$36,572.00				$36,572.00	
1	1.2	Intervention Team	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$87,947.00	$0.00	$87,947.00				$87,947.00	
1	1.3	Paraprofessional Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$80,546.00	$0.00	$80,546.00				$80,546.00	
1	1.4	Playground Improvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8		$25,205.00	$0.00	$25,205.00				$25,205.00	
2	2.1	Science of Reading/Literacy Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-5		$4,038.00	$7,766.00	$11,804.00				$11,804.00	
2	2.2	Literacy Instruction/Ongoing Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-3		$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.3	Add Classroom Paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-5		$68,486.00	$0.00	$68,486.00				$68,486.00	
2	2.4	CAASPP Interim Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$13,311.00	$28,543.00	$41,854.00				$41,854.00	
2	2.5	Reintroduce Instructional Leadership Team	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$4,039.00	$0.00	$4,039.00				$4,039.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.6	High School Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12		$0.00	$11,865.00	$11,865.00				$11,865.00	
2	2.7	High School Summer School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$1,942.00	$1,942.00				$1,942.00	
2	2.8	Literacy Screener Training/Implementation							$2,100.00	$0.00		$2,100.00			$2,100.00	
2	2.9	Learning Recovery Block Grant	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$8,785.00		$8,785.00			$8,785.00	
3	3.1	College Visits	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools 6-12	Annual	$1,777.00	$0.00	$1,777.00				$1,777.00	
3	3.2	Career Exploration Middle School	All	No			All Schools 6-8	Annual	$29,591.00	$0.00	$29,591.00				$29,591.00	
3	3.3	Career Exploration High School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9	Annual	$4,765.00	$0.00	$4,765.00				$4,765.00	
3	3.4	STEM Career Exploration High School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9	Annual	$0.00	$1,331.00	$1,331.00				$1,331.00	
3	3.5	Career and Technical Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12		$212,725.00	$0.00	$212,725.00				$212,725.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$7,974,108.00	$605,858.00	7.598%	0.000%	7.598%	$605,858.00	0.000%	7.598 %	**Total:**	$605,858.00
								LEA-wide Total:	$605,858.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$36,572.00	
1	1.2	Intervention Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$87,947.00	
1	1.3	Paraprofessional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,546.00	
1	1.4	Playground Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8	$25,205.00	
2	2.1	Science of Reading/Literacy Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-5	$11,804.00	
2	2.2	Literacy Instruction/Ongoing Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-3	$15,000.00	
2	2.3	Add Classroom Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth	All Schools K-5	$68,486.00	

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 (%)
					Low Income			
2	2.4	CAASPP Interim Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$41,854.00	
2	2.5	Reintroduce Instructional Leadership Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,039.00	
2	2.6	High School Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$11,865.00	
2	2.7	High School Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,942.00	
2	2.9	Learning Recovery Block Grant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	College Visits	Yes	LEA-wide	Foster Youth Low Income	All Schools 6-12	$1,777.00	
3	3.2	Career Exploration Middle School				All Schools 6-8	$29,591.00	
3	3.3	Career Exploration High School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9	$4,765.00	
3	3.4	STEM Career Exploration High School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9	$1,331.00	
3	3.5	Career and Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	$212,725.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$668,633.32	$689,894.27

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**	Professional Development	Yes	$143,128.00	$111,888.36
1	**1.2**	Intervention Team	Yes	$63,636.91	$81,881.68
1	**1.3**	Paraprofessional Support	Yes	$81,019.11	$80,246.53
1	**1.4**	Playground Improvement	Yes	$30,564.91	$51,339.71
2	**2.1**	Science of Reading/Literacy Training	Yes	$22,787.00	$26,159.53
2	**2.2**	Literacy Instruction/Ongoing Support	Yes	$28,523.00	$24,973.03
2	**2.3**	Add Classroom Paraprofessionals	Yes		
2	**2.4**	CAASPP Interim Assessments	Yes	$38,406.39	$45,039.17
2	**2.5**	Reintroduce Instructional Leadership Team	Yes	$27,923.00	$26,636.22
2	**2.6**	High School Intervention	Yes	$9,000.00	$16,760.10
2	**2.7**	High School Summer School	Yes	$15,593.00	$12,994.86

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.8**	Literacy Screener Training/Implementation		$2,100.00	$0.00
3	**3.1**	College Visits	Yes	$9,280.00	$0.00
3	**3.2**	Career Exploration Middle School	No	$4,200.00	$4,307.64
3	**3.3**	Career Exploration High School	Yes	$4,375.00	$4,903.35
3	**3.4**	STEM Career Exploration High School	Yes	$1,000.00	$0.00
3	**3.5**	Career and Technical Education	Yes	$187,097.00	$202,764.09

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$514,966.00	$539,205.32	$603,537.39	($64,332.07)	0.081%	0.000%	-0.081%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	$30,000.00	$41,920.12		
1	1.2	Intervention Team	Yes	$63,636.91	$81,881.68		
1	1.3	Paraprofessional Support	Yes	$81,019.11	$80,246.53		
1	1.4	Playground Improvement	Yes	$30,564.91	$51,339.71		
2	2.1	Science of Reading/Literacy Training	Yes	$22,787.00	$26,159.53		
2	2.2	Literacy Instruction/Ongoing Support	Yes	$28,523.00	$24,973.03		
2	2.3	Add Classroom Paraprofessionals	Yes				
2	2.4	CAASPP Interim Assessments	Yes	$38,406.39	$45,039.17		
2	2.5	Reintroduce Instructional Leadership Team	Yes	$27,923.00	$26,636.22		
2	2.6	High School Intervention	Yes	$9,000.00	$16,760.10		
2	2.7	High School Summer School	Yes	$5,593.00	$913.86		
3	3.1	College Visits	Yes	$9,280.00	$0.00		
3	3.3	Career Exploration High School	Yes	$4,375.00	$4,903.35		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	STEM Career Exploration High School	Yes	$1,000.00	$0.00		
3	3.5	Career and Technical Education	Yes	$187,097.00	$202,764.09		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$7,136,872.00	$514,966.00	0.00	7.216%	$603,537.39	0.000%	8.457%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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