Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, December 2024
Instructions are located at
https://www.cde.ca.gov/re/lc/documents/budgetoverviewins2025.docx

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Village Charter Academy
CDS code:	19 64733 0129866
LEA contact information:	Jennifer Clark
Coming School Year:	2026-2027
Current School Year:	2025-2026

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2026-2027 School Year	**Amount**
Total LCFF funds	$ 4,723,952
LCFF supplemental & concentration grants	$ 1,171,583
All other state funds	$ 1,847,141
All local funds	$ 17,818
All federal funds	$ 427,204
Total Projected Revenue	$ 7,016,115

Total Budgeted Expenditures for the 2026-2027 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 6,992,161
Total Budgeted Expenditures in the LCAP	$ 3,189,877
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 2,103,893
Expenditures not in the LCAP	$ 3,802,284

Expenditures for High Needs Students in the 2025-2026 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 2,223,672
Actual Expenditures for High Needs Students in LCAP	$ 2,232,762

Not for Inclusion with the Template

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

A prompt may display based on information provided in the Data Input tab. If a prompt displays the

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General fund expenditures not included in the LCAP are for employee benefits, rent and other operating expenses.
No response required.	
No response required.	

Not for Inclusion in the Template

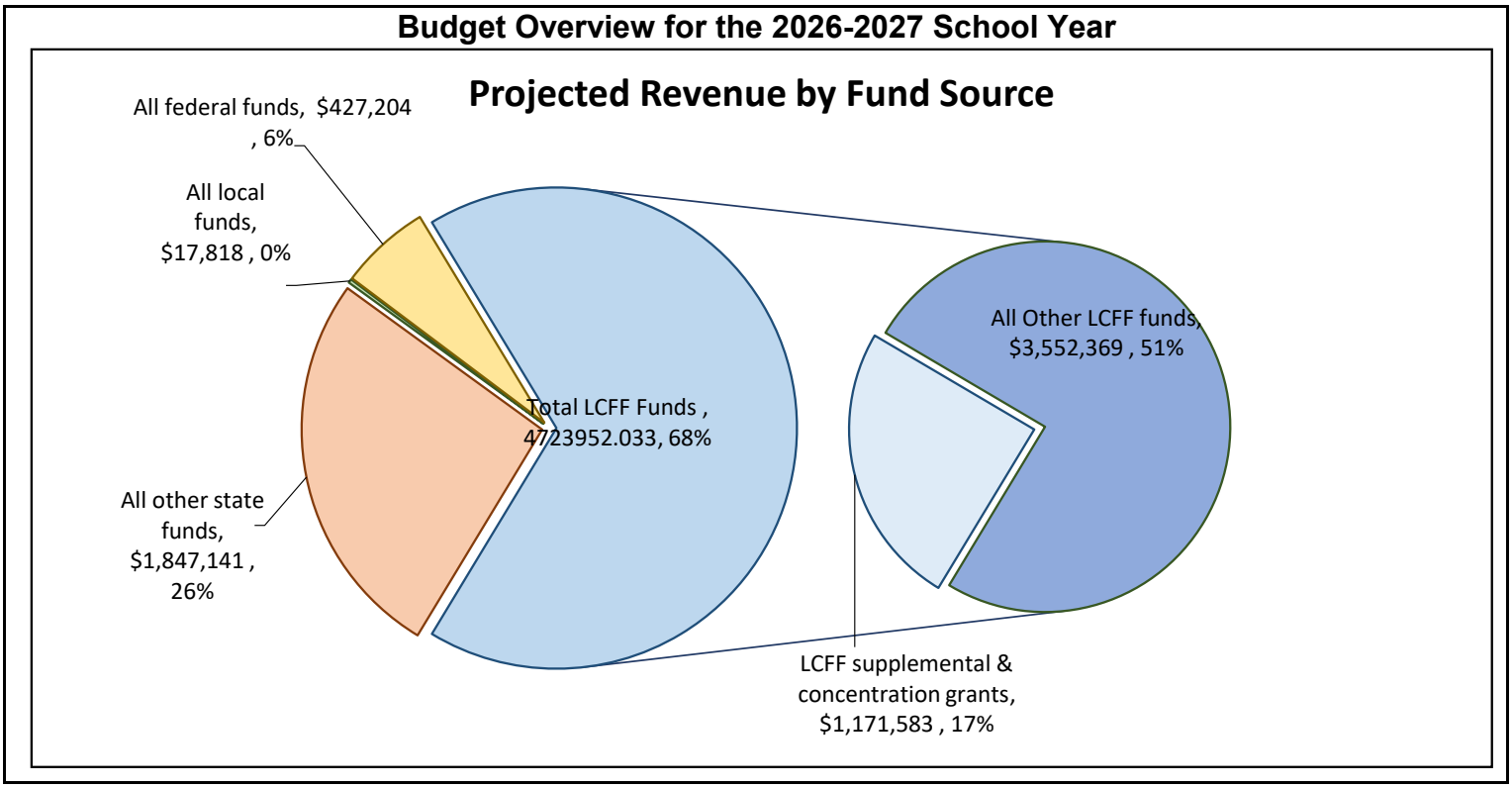
local educational agency must respond to the prompt.

Not for Inclusion in the Template

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Village Charter Academy
CDS Code: 19 64733 0129866
School Year: 2026-2027
LEA contact information: Jennifer Clark

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).

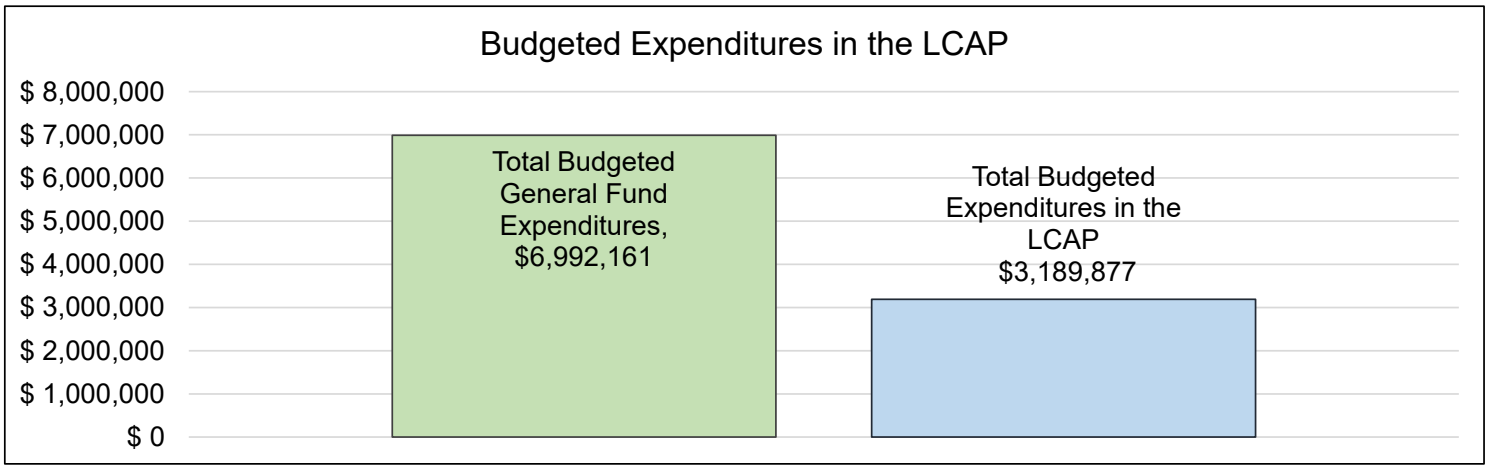


This chart shows the total general purpose revenue Village Charter Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Village Charter Academy is $7,016,115.03, of which $4,723,952.03 is Local Control Funding Formula (LCFF), $1,847,141.00 is other state funds, $17,818.00 is local funds, and $427,204.00 is federal funds. Of the $4,723,952.03 in LCFF Funds, $1,171,583.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Village Charter Academy plans to spend for 2026-2027. 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: Village Charter Academy plans to spend $6,992,161.00 for the 2026-2027 school year. Of that amount, $3,189,877.00 is tied to actions/services in the LCAP and $3,802,284.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

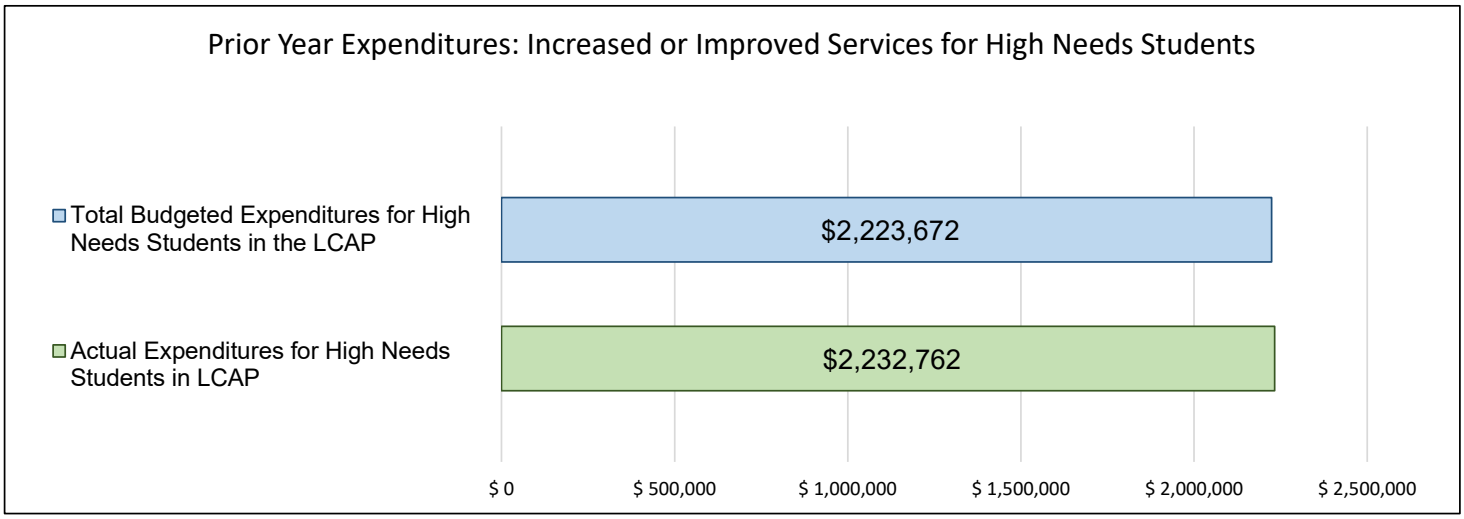
General fund expenditures not included in the LCAP are for employee benefits, rent and other operating expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-2027 School Year

In 2026-2027, Village Charter Academy is projecting it will receive $1,171,583.00 based on the enrollment of foster youth, English learner, and low-income students. Village Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Village Charter Academy plans to spend $2,103,893.00 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 2025-2026



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

The text description of the above chart is as follows: In 2025-2026, Village Charter Academy's LCAP budgeted $2,223,672.00 for planned actions to increase or improve services for high needs students. Village Charter Academy actually spent $2,232,762.00 for actions to increase or improve services for high needs students in 2025-2026.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

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
Village Charter Academy	Jennifer Clark Director	j.clark@villagecharteracademy.com 818-716-2887

Plan Summary 2026-2027

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.

Village Charter Academy (VCA) was developed by two veteran teachers who wanted to focus on skillful implementation of the Core Knowledge curriculum. VCA opened in 2014 with 138 students. Now in its tenth year of operation, VCA serves 304 students in grades TK-5th grade. The school is located in Canoga Park, California, a densely populated suburban area of Los Angeles in a low-income community in the San Fernando Valley. Approximately76% of the student population is eligible for free and reduced lunch. The school serves a population of approximately 84% Hispanic, 7% African American, 3% each White and 2% Asian students. Approximately 19% of Village's students are identified as special needs learners and 34% are English learners.
VCA's board of directors and staff include a core of experienced team members. The school's team has developed a highly engaging program that includes a focus on arts education and fully included special education students that is succeeding in raising overall student achievement. VCA has a fully developed classroom intervention process that meets the needs of all learners and is systematically monitored at every level, including the board level.
VCA's strategic plan focuses on school development, improvement, and sustainability. Our Vision centers around creating a diverse community of engaged citizens who treat others with respect, value individuals, foster strong relationships, and demonstrate a work ethic that exemplifies perseverance and responsibility. Our mission is to provide a powerful, knowledge-based curriculum that ensures success for all learners supported by a village of parents, students, and educators.

VCA has used the Learning Recovery Block Grant to further achieve the school's academic and developmental growth through the maintenance of personnel that support and provide enrichment for all learners.
This LCAP will serve as the school's Single Plan for Student Achievement. VCA is not eligible for Equity Multiplier funding.

Reflections: Annual Performance

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

Village Charter Academy's 2025 California School Dashboard report on the school's performance in ELA indicates that the school "Increased" 27.1 points for All Students group, and shows 26.7points above standard. The report shows the state "Increased" 5.1points and shows 8.1 points below standard. According to the report, the school has four (4) numerically significant student groups; English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities. In ELA, all four (4) numerically significant student groups Increased. Hispanic students, "Increased" 23.4 points and is now 20.9 points above standard, English Learners increased 34.3 points and is now

12.2 points above standard, Socioeconomically Disadvantaged students increased 32.1 points and is now 20.9 points above standard, and Students with Disabilities increased 5.8 points and is 61.4 points below standard. In the 2024-25 School Year, the school added and maintained previous strategies to further student outcomes. The Saturday Language Academy continued and was offered to all at-risk students, addressing the needs of Socioeconomically Disadvantaged, Hispanic, and Students with Disabilities. Students also received support in the after school program, which is staffed by the grade-level classroom instructional assistants that provide help with homework and intervention strategies. The school strengthened implementation of Boost Reading, an ELA practice application, to the classroom program. English Learners are supported on this app with the translation feature. The Reading and Intervention Coordinator focused her efforts on supporting classroom teachers and aides on providing periodic progress monitoring through DIBELS. Literacy is highlighted through several author visits and literacy activities throughout the year.
In Math, the report indicates that the school "Increased" 13.4 points for All Students group, and is now 6 points above standard. The report shows the state "Increased" 5.2 points and shows 42.4 points below standard. In Math, three (3) out of four (4) numerically significant student groups: English Learner; Hispanic; and Socioeconomically Disadvantaged "Increased" 23.4, 10.4, 17.1, points respectively. Students with Disabilities declined 6.9 points. The school has taken several steps to continue to support student achievement outcomes in Math. The Math in Focus program was updated to a new addition that added rigor and better alignment to the Common Core State Standards a couple of years ago, and has strengthened implementation. In addition, digital platforms that are a companion to Math in Focus: Waggle in grades 2-5; and Happy Numbers in Kindergarten and 1st grade were implemented and expanded in use. Math has been included in the Saturday Language Academy last year.

Village Charter Academy's 2025 California School Dashboard report on the school's performance on the English Learner Progress Indicator (ELPI) shows that the school Increased by 4.1% and 57.1% of English Learners are making progress towards English language proficiency. The report shows the state's ELPI "Maintained" at 1.7%%, and 46.4% of English Learners are making progress towards English language proficiency. The school has continued to implement several strategies to ensure that English Learners continued to make progress as demonstrated by ELPAC. The Saturday School, attended by English Learners, included Practice Tests for ELPAC so that students would be familiar with the format of the test. For students with low ELPAC scores, classroom activities focused on speaking and listening opportunities. For students that scored higher in Speaking and Listening, but lower in Writing, extra practice activities that included graphic organizers were provided. The CKLA curriculum has standards-based instruction and practice that provide students with skills to be successful as demonstrated by ELPAC. Teachers began use the ELPAC blueprints in order to understand how students are tested on ELPAC.

Village Charter Academy's 2025 California School Dashboard report on the school's performance on the Chronic Absenteeism Rate Indicator shows that the school "Declined" 9.5% and shows 10.9% chronically absent for All Students group. The report shows the state "Declined" 1.5% and shows 17.1% chronically absent statewide. The school's four (4) numerically significant student groups: English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities, each "Declined", 10.8%, 10.1%, 8.4% and 8.9% respectively. The following actions were implemented: 1) Make sure that parents understand when they should keep their children home, and when it is okay for them to return to school after an illness. For example, students with a lingering cough may return to school after the infectious period is over. They may just wear a mask; 2) Continue to promote good attendance for academic support and achievement in Coffee with the Director meetings, school newsletters, and school wide events: 3) The office will provide attendance reports to administration to monitor at-risk chronic absenteeism and conduct SST meetings with parents as needed; 4) 90% Club- Students with 90% attendance rate participate in a high value reward day six times throughout the year to promote and encourage attendance, even after absences have occurred.

Village Charter Academy's 2025 California School Dashboard report on the school's performance on the Suspension Rate Indicator shows that the school "Declined" 0.3% for the All Students group, and shows 0% suspended at least one day. The report shows the state "Declined" 0.4% and shows 2.9% suspended at least one day. The school implements alternatives to suspension, including Positive Behavioral Intervention and Supports (PBIS), social skills groups, counseling, community circles, and TRIBES activities. Village Charter Academy will be using LREBG funds to implement supports for students. These funds will be used as part of Goal 1, Actions 1 and 2. Instructional coordinators support the student and school's identified needs by working with both classroom teachers and teacher assistants to provide professional development and coaching in the areas of Language Arts and Math. This aligns with the areas identified in the needs assessment. In ELA, 3 significant sub-groups have identified as "low" based on the 5X5 grid.

Reflections: Technical Assistance

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

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

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students, including significant subgroups, will show growth in proficiency as measured by Renaissance STAR, SBAC, and/or ELPAC each year by increasing supports provided both during and outside of the school day.	Broad Goal

State priorities addressed by this goal.

2, 4, 7, 8

An explanation of why the LEA has developed this goal.

The school has developed this goal because student achievement is an area the school needs to improve on in order for students to fully reach their academic potential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	ELPAC-California Dashboard	The California Dashboard ELPAC data indicates that 20% of Els decreased one ELPI Level. This is 7.5% better than the Desired outcome. The percentage of students that increased a level was 48.6 which is 17.9% better than the desired outcome.	The California Dashboard ELPAC data from 23-24 indicates that 16.7% of Els decreased one ELPI Level. The percentage of students that increased a level was 53 % which is 17.9% better than the desired outcome.	The California Dashboard ELPAC data from 24-25 indicates that 16.1% of Els decreased one ELPI Level. The percentage of students that increased a level was 57.1% which is 6.5% better than the desired outcome.	The percent of students that decreased a level on the ELPAC will decrease by 1 % each school year to 17% in the 26-27 SY and the percent of students to increase a level will increase by 1 % each year to 51.6% by the 26 -27 SY.	Both year 2 outcomes exceed the expectations set forth in the LCAP. The percentage of students that decreased was 3.9% better than baseline and the percentage of students that increased was 8.5% improvement from baseline.

2	SBAC- California Dashboard	School wide results for 22 -23 SY: ELA 1.8 DFS / Math 24.2DFS Significant Subgroup: English Learners- ELA 13.4 DFS / Math 35 DFS Hispanic- ELA 6.7 DFS /Math 27.8 DFS Socio Economically Disadvantaged- ELA 2.3 DFS /Math 22.5 DFS Students With Disabilities- ELA 36.6 DFS /Math 64.9 DFS	School Wide 23-24 SBAC Results:ELA 0.4 DFS / Math 7.4 DFS Significant Subgroup: English Learners- ELA 22 DFS / Math 23.8 DFS Hispanic- ELA 2.5 DFS /Math 9.3 DFS Socio Economically Disadvantaged- ELA 7.4 DFS /Math 13 DFS Students With Disabilities- ELA 67.2 DFS /Math 52.6 DFS	School Wide 24-25 SBAC Results: ELA 26.7 above standard / Math 6 above standard Significant Subgroup: English Learners- ELA 12.3 above standard / Math .4 DFS Hispanic- ELA 12.9 above standard /Math 1.1 above standard Socio Economically Disadvantaged- ELA 24.8 above standard/Math 4.1 above standard Students With Disabilities- ELA 61.4 DFS /Math 59.5 DFS	The school will at least 1 point increase each year, reaching at least the following by 26-27 sy: School wide results: ELA 1.2 above standard / Math 21.2 DFS Significant Subgroup: English Learners- ELA 10.4 DFS / Math 32 DFS Hispanic- ELA 3.7 DFS /Math 24.8 DFS Socio Economically Disadvantaged- ELA 0.3 Above Standard/Math 19.5 DFS Students With Disabilities- ELA 33.6 DFS /Math 61.9 DFS	The school's current distance from baseline is as follows: School wide results: ELA 14.1 improvement from baseline / Math exceeded baseline by 23.8 points Significant Subgroup: English Learners- ELA 25.7 points increase from baseline/ Math improved baseline by 34.6 points Hispanic- ELA 19.6 improvement from baseline /Math improvement from baseline by 28.9 points Socio Economically Disadvantaged- ELA 27.1 points from baseline/Math exceeded baseline by 26.6 points Students With Disabilities- ELA 24.8 decrease from baseline/Math exceeded baseline by 5.4 points
3	Internal Benchmarks- Renaissance Star	The percent of students that met the expected growth for the 23-24 school year was as follows: ELA: School wide-44% English Learners- 42% Low Socio-Economic-47% Hispanic-44% Students with Disabilities- 38% Math: School wide- 51% English Learners- 52% Low Socio-Economic-55% Hispanic-50% Students with Disabilities-44%	The percent of students that met the expected growth for the 24-25 school year was as follows: ELA: School wide-59% English Learners- 52% Low Socio-Economic- 60% Hispanic-60% Students with Disabilities- 56% Math: School wide- 64% English Learners- 62% Low Socio-Economic-60% Hispanic-60% Students with Disabilities-56%	The percent of students that met the expected growth for the 25-26 school year was as follows: ELA: School wide-73% English Learners-73% Low Socio-Economic- 74% Hispanic-72% Students with Disabilities- 84% Math: School wide- 69% English Learners- 64% Low Socio-Economic- 69% Hispanic-69% Students with Disabilities- 78%	Reading and Math will increase the percent of students that made the expected years growth each year to an increase of at least 3% by the 26-27 SY to the following minimum: ELA: School wide-47% English Learners- 45% Low Socio-Economic- 50% Hispanic-47% Students with Disabilities-41% Math: School wide- 54% English Learners- 55% Low Socio-Economic-58% Hispanic-53% Students with Disabilities-47%	The year 2 outcomes distance from baseline was as follows: ELA: School wide :+29%, English Learners: +21%, Low Socio-Economic: +27%, Hispanic:+28%, Students with Disabilities: +46% Math: School wide: +18%, English Learners: +12% Low Socio-Economic:+14% Hispanic:+19% Students with Disabilities:+34%. All outcomes increased from the baseline.

4	Reclassification Rate	The reclassification rate for the 23-24 year as of the completion of the LCAP was 28%.	The reclassification rate for the 24-25 year as of the completion of the LCAP was 32%.	The reclassification rate for the 25-26 year as of May 2026 is at 34%	The school will maintain a reclassification rate the same as or greater than the state (current data is from 20-21 sy and is 6.9%). If the reclassification rate for the state will not be posted any longer than desired outcome will be adjusted.	The reclassification rate was 6% higher than the baseline.

Goal Analysis for 2025-2026

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

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

There were no substantive changes to the planned actions. One challenge to implementing the planned action was having more than one personnel on statutory leave. The school was able to hire a qualified substitute, but had to ensure orientation and training for the school's demographic makeup. Some successes include strengthened implementation of targeted intervention programs, continuation of the Saturday school program to include addressing math skills, and the strengthened implementation of an updated math program. The coordinators organized school wide and classroom enrichment for language development, with activities taking place on a monthly basis. Teachers provided differentiated instruction, integrated ELD and targeted intervention. Aides worked under the supervision of the classroom teacher and received coaching by the coordinators to provide targeted intervention. Aides worked with after school students to provide tutoring and homework help. Resource teachers provided screening and support to special education students. The Director of Student Services facilitated collaboration between special education and general education.

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

There were no material differences between the budgeted expenditure and the estimated actual expenditures. Any changes between the planned and actual expenditure had to do with changes in salaries and the lease of Chromebooks to replace outdated MacBooks. The money was spent in the way it was outlined in the LCAP.

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

The actions the school took were effective because the school exceeded the goals established during the creation of the LPAC. The school showed growth on the SBAC and on their internal benchmarks.

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

There are no major changes to this goal, metrics or actions as the results of the 25 SBAC indicated these actions had a positive impact on student achievement. Once the results for the SBAC are received and the California Dashboard is updated the school will determine if changes are needed.

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	Support for English Learners	Provide English Learners with high quality English Language Development to support ELPAC progress and Redesignation. -Teachers' time will be spent providing quality integrated English Language Development and specific targeted EL support -An English Learner Coordinator will provide support to certificated and classified staff through data walks to monitor EL progress, training for instructional assistants, and supplemental materials and programs that support EL development. Provide Saturday Language Academy for targeted ELD instruction. -Instructional staff will receive ongoing professional development in teaching strategies designed specifically to support English Learners, and how to increase and improve student discourse.	$341,708.00	Yes
2	Targeted Academic Supports	The LEA will provide targeted support to all students and specific subgroup support to mitigate loss of learning due to Covid 19 and Distance Learning the following ways: - TAs will work 7.5 hours per day to provide targeted in class support and after school tutoring. -Summer school will be provided for additional academic practice. - Intervention Coordinators will collaborate and provide training and support to staff in the areas of ELA and Math -Teachers will spend time planning and collaborating with colleagues to provide differentiated instruction to specific subgroups. Teachers provide additional instructional minutes beyond what is required by the state to support targeted intervention. - Director of Instruction will work with Coordinators and teachers to support targeted supports and interventions. They will work collaboratively to identify students that need more intensive supports and interventions. - Directors will coach and evaluate teachers implementation of school intervention program, following up on focus students and identifying professional development needs.	$1,515,278.00	Yes
3	Support for Special Education Students	Resource Specialists will provide special education support, monitor services and personnel in accordance with Individual Education Plan Goals. Resource teachers will use Universal Screening and Progress Monitoring practices for double identified SPED students (82.81% of SPED students also qualify for Free and Reduced lunches and 32.81% of SPED students are English Learners) to ensure appropriate instructional strategies and interventions are being implemented. The Director of Student Services facilitates collaboration between Special Education and General Education teachers to support a comprehensive instructional program. Director establishes and facilitates the implementation of tiered behavior program.	$370,607.00	Yes
4	Educational Resources	The school will do the following: The school will provide rigorous, CCSS aligned curriculum and online resources to support student achievement. Replenish consumable instructional materials that address CCSS. Benchmarking to assess student achievement and to provide data for targeted interventions. Licensing for online student resources.	$40,000.00	Yes

Goal

Goal #	Description	Type of Goal
2	Village Charter Academy will maintain a positive school climate and stakeholder engagement as measured by 80% or better overall rating on school climate surveys by implementing a positive support system and engaging the school community.	Broad Goal

State priorities addressed by this goal.

3, 5, 6, 4, 8

An explanation of why the LEA has developed this goal.

The school has identified a positive school climate as an essential piece to maintaining employment retention goals, students attitude and parent support, all of which directly impact student achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	School Climate Surveys	The student were surveyed in April and the survey results increased to 93% satisfactory rate. The parent survey maintained a satisfaction rate of 99% from the previous year. The school will continue to implement and monitor survey results to assess school climate.	Student surveys showed 95% satisfactory rate. Parent survey results show 99% satisfactory rate overall.	School satisfaction surveys showed similar results to the year 1 outcomes. Student surveys showed 95% satisfactory rate. Parent survey results show 99% satisfactory rate overall.	School will maintain an overall rating on student servings of 85% and 90% on parent surveys.	The student survey rate exceeded the baseline by 2 % and exceed the target outcome by 10%. The parent survey maintained the same satisfactory rate as the baseline and exceeded the target rate by 9%.
2	California Dashboard-Suspension and Expulsion	The school had less than 1% suspension rate.	Based on the 2024 Dashboard the school had .3% suspension and has 0% suspension in the 2024-2025 sy as of May 2025.	Based on the 2025 Dashboard the school had 0% suspension rate.	The school will maintain 1%-0% suspension rate.	The school has maintained the 0-1% suspension expectations.

3	Parent Sign Ins for Conferences and results of parent survey for parent involvement opportunities.	Parent conference attendance was at 95%, meeting the LCAP benchmark of 95%. Parent satisfaction level for Parent involvement opportunities was 99%.	Parent conference attendance was 97%. Parent satisfaction level for parent involvement opportunities was 99%.	Parent conferences maintained a 97% attendance rate. The school offered both in person and virtual conferences. Parent satisfaction level for parent involvement opportunities was 99.5%.	School will maintain 95% attendance rate for Parent Conferences. Parent Satisfaction in parent involvement opportunities of 95% or better.	Parent conference attendance exceeded the baseline and the LCAP target outcomes by 2%. Parent satisfaction level for parent involvement maintained the baseline and exceeded the target outcome by 4%.

Goal Analysis for 2025-2026

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

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

There was no substantive difference between the planned actions and what was implemented. The school continues to show success in the area of school climate. The positive behavior support system has continued to result in minimal discipline visits to the directors and the school had 0 suspensions.
The ongoing use of Community Circles and the teaching of Core Virtues that are used to recognize citizenship at monthly assemblies positively impact school climate. Student surveys reached the goal of over 95% satisfaction rate and Parent Surveys showed 99% satisfaction rate. Parents were engaged with the school community through culminations, performances, and showcases throughout the
school year. ELAC meetings were held throughout the school year and monthly "Coffee with the Director" meetings occur on a regular basis. Newsletters, texts, Class Dojo messages, and letters with timely information were distributed in translated versions. Parent Conference attendance was 97% exceeding the goal of 95%.

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

There were no material differences between the budgeted expenditure and the estimated actual expenditures. The money was spent in the way it was outlined in the LCAP.

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

These actions were effective in meeting the identified goal as evidenced by exceeding the baseline and target outcomes on our measurable indicators.

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

There were no changes made as our practice has been achieving our target outcome.

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	Establishing and Maintaining a Positive School Climate	The school will maintain a positive school climate where student behavior is addressed through a positive support system that results in minimal office visits and suspensions. Teachers will support a positive school climate by implementing restorative justice practices through the use of community circles and the instruction of Core Virtues. The Enrichment Coordinator will facilitate enrichment activities to support a positive school climate such as: field trips, author visits, and program visits. Director of Student Services will collaboration with Community Partnership Committee to facilitate spirit weeks and will organize student leadership to participate in community service projects.	$422,631.00	Yes
2	Parental Engagement	Provide a variety of opportunities for parents to be engaged with the school community: -Monthly schoolwide activities such as showcases, performances, culminations, conferences, home school connections. -Monthly parent advisory meetings, "Coffee with the Director", that allow for parents to provide feedback to the school and to receive updates. -ELAC meeting in compliance with state guidelines -Newsletters, Class Dojo, monthly updates to keep all parents informed and to highlight current and former students. -Translated documents and translations for conferences and meetings	$151,025.00	Yes

Goal

Goal #	Description	Type of Goal
3	Operations: Staffing and Facility The school will maintain quality staff and a facility in good condition as measured by staff rosters and the Facility Inspection Tool (FIT) by ensuring a clean, safe campus and providing opportunities and supports for staff.	Maintenance of Progress Goal

State priorities addressed by this goal.

1

An explanation of why the LEA has developed this goal.

This is goal was selected so that it could continue to be monitored to ensure school compliance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Facility Inspection Tool	Based on the FIT the school maintains "Good Condition"	Based on the FIT, the school maintains "good condition"	Based on the FIT, the school maintains "Good Condition"	The school will maintain "Good Condition"Based on the FIT.	Year 2voutcomes have maintained the same levels as the baseline.
2	CALSAAS	All teachers were appropriately credentialed as evidenced by the CALSAAS portal identifying no "miss assigned" teachers.	All teachers were appropriately credentialed as evidenced by the CALSAAS portal identifying no "miss assigned" teachers.	All teachers were appropriately credentialed as evidenced by the CALSAAS portal identifying no "miss assigned" teachers.	School will be fully staffed with teachers that are appropriately credentialed.	The school has maintained the baseline for year 2 outcomes.
3	Yearly Contracts and Rosters	The school had a 94% retention rate for the 23-25 school year.	The school had 94% retention rate for the 24-25 school year.	The school had 89% retention rate for the 25-26 school year.	The school will maintain at least 80% of their certificated staff from the previous year.	The teacher retention rate matches the baseline and exceeds the target outcome.

4	School Inventories	Based on school inventory, 100% or students had access to a laptop or tablet. 100% of students had access to grade level textbooks.	Based on school inventory 100% of students had access to a laptop or tablet. 100% of students had access to grade level textbooks.	Based on school inventory 100% of students had access to a laptop or tablet. 100% of students had access to grade level textbooks.	100% of students will have access to textbooks and devices.	The current outcomes match the baseline and are in line with the target outcomes.

Goal Analysis for 2025-2026

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

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

There were no substantive changes to the planned actions. There were no challenges to implementing the planned actions. Successful implementation of the actions for quality teacher retention
include the continuation of meetings for collaborative planning, professional development, and communication. We had 2 certificated staff leave the school, but one of those positions was filled by a teacher that chose to return to the school. The coordinators provided instructional coaching for teachers
and assisted in onboarding new staff.

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

There were no material differences between the budgeted expenditure and the estimated actual expenditures. The money was spent in the way it was outlined in the LCAP.

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

The actions were effective towards maintaining the goal. The facility is in "good condition" and the teachers are all appropriately credentialed.

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

The were no changes made to this goal.

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	Facility Maintenance/Access to Resources	The school will be maintained in "good" condition as determined by the Facility Inspection Tool. Custodians will ensure a clean and safe environment to support a positive school climate (80% of custodian costs). Students will participate in daily "School Beautification" to painting a clean environment. All students will have access to standards aligned textbooks, devices and resources to fully access the school's instructional program.	$122,400.00	No
2	Qualified Teacher Retention	Admin support, mentors and evaluates teachers through the development, planning and implementation of annual goals and actions and meetings. Teachers are provided leadership opportunities through the chairing of committees, coordinating events, and peer coaching and training. The budget provides opportunities for ongoing education, additional training and professional development. Grade-level teams meet weekly for collaborative planning, data analysis, and best practice sharing. The coordinators assist with onboarding new staff and faculty. Teaching staff is appropriately credentialed.	$174,353.00	Yes

Goal

Goal #	Description	Type of Goal
4	The school will implement attendance strategies to improve and maintain a 95% attendance rate and reduce Chronic absenteeism.	Focus Goal

State priorities addressed by this goal.

5

An explanation of why the LEA has developed this goal.

This is the only area identified as "red" on the California Dashboard. This has been determined as an are of focus for the school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Chronic Absenteeism	The chronic absenteeism on the California Dashboard for the 22-23 school year was 29%. This was slightly higher than the state chronic absenteeism rate which was 24.3%. The school has implemented measures and anticipate lower rate for the 23-24 sy. This will continue to be worked on in the 24-25 sy.	Chronic absenteeism on the California Dashboard for the 23-24 sy was 20.4%. The school has continued to focus on Chronic Absenteeism and anticipate additional improvements.	Chronic absenteeism on the California Dashboard for the 24-25 sy was 10.9%. This was almost a 10% improvement from the previous year.	The desired outcome for Chronic Absenteeism is to decrease the percent of students that are considered chronically absent. We would like to show at least a 1% decrease each year to reach 26% by the 26-27sy.	Year 2 outcomes show a 19% improvement from the baseline.
2	Average Daily Attendance	Current ADA forecast is 93.5%. This does not meet our goal of 95% or better but it has increased from the previous year.	Current ADA forecast is 95.09%.	Current ADA forecast is 95.7%.	Maintain an ADA rate of 95% or better.	Current ADA forecast is about 2.2% better than the baseline and is line with our target outcome.

Goal Analysis for 2025-2026

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

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

This goal was implemented as intended. Student daily attendance was monitored. Students were recognized each month for perfect attendance and the class with the highest attendance rate was awarded smencils. Students that maintained 90% attendance participated in reward activities through out the year. The office Clerk maintained a call log of absences and student study team meetings were held with parents to address excessive absences and truancy. Although the goal was implemented as intended, and was effective in maintaining a 95% ADA, we did not find it as effective in decreasing Chronic Absenteeism as it had the previous year.

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

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The California Dashboard had chronic absenteeism at 10.9% for the 24-25 sy and the school has maintained a 95% attendance rate. The school considers the actions implemented for this goal as effective as both of these metrics exceed the desired outcome for year 3.

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

The goal and metrics have remained unchanged, but the actions have been revised to include the following:
-Increased use of Independent Study
-Develop and Implement Attendance Recovery program to combat student 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
1	Tiered Attendance Support	Create a tiered attendance support document that includes but is not limited to the following: -Daily attendance will be monitored by an attendance Clerk -Student Study team and attendance counseling -Increased parent communication regarding attendance -Positive Incentives	$51,875.00	Yes

		-Increased use of Independent Study -Develop and Implement Attendance Recovery program to combat student Chronic Absenteeism		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-2027

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,171,583.00	$140,947.00

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
32.98%	0.00%	$0.00	32.98%

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 #(s)	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
Goal 1/Action 2- Targeted Academic Support	Students school wide and significant subgroups are below standard on the SBAC in both ELA and Math.	The Intervention Coordinators and Classroom Teachers will develop and plan to implement a coordinated intervention program that best utilizes all instructional and support staff to maximize learning recovery. The extended school day provides additional opportunities for student learning. The school is approx 80% unduplicated so school wide implementation ensures all high need students receive the needed support	SBAC and Internal Benchmarks

Goal 1/ Action 3: Support for Special Education Students	Students with disabilities were 67.2 points below standard in ELA and 52.6 points below standard in Math.	Resource teachers will use universal screening and progress monitoring practices to ensure most effective instructional strategies as most SPED students double identify as English Learners, Low Socio-economic and Foster Youth.	SBAC and Internal Benchmarks
Goal 1/Action 4: Educational Resources	Students need continued access to high quality rigorous instructional materials.	A CCSS curriculum supports student achievement. Licensing for online platforms increases access to diverse learners and students in significant subgroups.	SBAC and Internal Benchmarks
Goal 2/Action 1: Establishing and Maintaining a Positive School Environment	Students need continued support to develop problem solving skills and conflict resolution to decrease peer conflict and build independence.	This action considers the needs of all significant subgroups by addressing communication and problem solving skills. Community Circles help English Learners develop language skills Community Circles help all students, including Foster Youth and Socioeconomically Disadvantaged develop problem solving and conflict resolution skills that contribute to a positive school climate.	Suspension Rate (California Dashboard) and student Surveys
Goal 2/Action 2: Parental Engagement	Maintaining parent engagement was identified as an important action to ensure consistent home/school connections.	The varied needs of the identified subgroups that constitute 87% of the student body were considered by providing flexibility and frequent events to involve and inform parents. The action provides multiple opportunities for parents to engage with the school community that suit their schedules.	Parent Surveys and Student Behavior Data
Goal 3/Action 2: Qualified Teacher Retention	Maintaining our qualified staff supports our instructional program.	The certifications teachers receive address the specific needs of High Need Students. The action to support teachers with mentors, continued professional development, and leadership opportunities help to retain well qualified teachers that provide consistency in the school's programs. Quality teachers provide a comprehensive program to all our significant subgroups which is approximately 80% or our population.	CALSAAS and Yearly Contracts and Rosters
Goal 4/Action 1: Attendance Monitoring	Chronic absenteeism was identified as the schools one "red" accountability measure on the California Dashboard.	The schools unduplicated count of approximately 80% indicates that this is a school wide issue as each significant subgroup had a chronically absent rate between 18%-21% and a schoolwide rate of 20.4% or higher on the 2024 Dashboard and 10.9 on the 2025 Dashboard. Students in the identified subgroups have unique challenges that impact attendance. This action emphasizes the importance of attendance through increased communication to better support specific attendance needs.	California Dashboard and the School's Student information system.
Goal 4/Action 2: Attendance Incentives	Chronic absenteeism was identified as the schools one "red" accountability measure on the California Dashboard.	The schools unduplicated count of approximately 80% indicates that this is a school wide issue as each significant subgroup had a chronically absent rate of between 18%-21% and a schoolwide rate of 20.4% or higher on the 2024 Dashboard and 10.9% on the 2025 Dashboard. Students in the identified subgroups have unique challenges that impact attendance. This action emphasizes the importance of attendance through positive reinforcement and student motivation.	California Dashboard and the school's student information system.

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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1/Action 1: Support for English Learners	English Learners are 22 points below standard in ELA and 23.8 points below standard in Math.	Teachers will support english learners through integrated instruction, and targeted supports. These practices have resulted in this significant subgroup meeting the goals of the previous LCAP but they need to continue as those students are still performing below standard.	SBAC and Internal Benchmarks

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 classified to every 25 students during the school day working under the direction of the classroom teacher. Under the direction of school leadership in the after school program, the school maintains a 20:1 student to adult ratio in grades 1-5 and a 10:1 student to adult ration in grades TK/K.
Staff-to-student ratio of certificated staff providing direct services to students		1 teacher for every 25 students in grades K-5 and 1 teacher for every 20 students in TK.

Action Tables

2026-2027 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2026-2027	$3,552,369.00	$1,171,583.00	32.98%	0.00%	32.98%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$2,226,293.00	$725,499.00	$0.00	$238,085.00	$3,189,877.00	$3,113,625.00	$76,252.00

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	Support for English Learners	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	Ongoing	$341,708	$0	$325,798	$4,854	$0	$11,056	$341,708	0.00%
1	2	Targeted Academic Supports	Foster Youth, Low Income, Student with Disabilities (SWD), Long-term English learner, Hispanic or Latino, English learner (EL), Homeless	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	ongoing	$1,503,026	$12,252	$927,040	$466,324	$0	$121,914	$1,515,278	0.00%
1	3	Support for Special Education Students	Student with Disabilities (SWD)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$370,607	$0	$23,423	$254,321	$0	$92,863	$370,607	0.00%
1	4	Educational Resources	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$0	$40,000	$40,000	$0	$0	$0	$40,000	0.00%
2	1	Establishing and Maintaining a Positive School Climate	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	$422,631	$0	$422,631	$0	$0	$0	$422,631	0.00%
2	2	Parental Engagement	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$127,025	$24,000	$151,025	$0	$0	$0	$151,025	0.00%
3	1	Facility Maintenance/Access to Resources	All	No				Ongoing	$122,400	$0	$122,400	$0	$0	$0	$122,400	0.00%
3	2	Qualified Teacher Retention	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$174,353	$0	$162,101	$0	$0	$12,252	$174,353	0.00%
4	1	Tiered Attendance Support	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$51,875	$0	$51,875	$0	$0	$0	$51,875	0.00%

2026-2027 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
$3,552,369.00	$1,171,583.00	32.98%	0.00% - No Carryover	32.98%	$2,103,893.00	0.00%	59.23%	**Total:**	$2,103,893.00
								LEA-wide Total:	$1,778,095.00
								Limited Total:	$325,798.00
								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	Support for English Learners	Yes	Limited	English learner (EL)	All Schools	$325,798.00	0.00%
1	2	Targeted Academic Supports	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$927,040.00	0.00%
1	3	Support for Special Education Students	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$23,423.00	0.00%
1	4	Educational Resources	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$40,000.00	0.00%
2	1	Establishing and Maintaining a Positive School Climate	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$422,631.00	0.00%
2	2	Parental Engagement	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$151,025.00	0.00%
3	2	Qualified Teacher Retention	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$162,101.00	0.00%
4	1	Tiered Attendance Support	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$51,875.00	0.00%

2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$3,238,104.00	$3,167,808.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Support for English Learners	Yes	$361,812.00	$346,887.00
1	2	Targeted Academic Supports	Yes	$1,518,405.00	$1,503,832.00
1	3	Support for Special Education Students	Yes	$387,819.00	$371,576.00
1	4	Educational Resources	Yes	$40,000.00	$45,338.00
2	1	Establishing and Maintaining	Yes	$436,634.00	$418,577.00

		a Positive School Climate			
2	2	Parental Engagement	Yes	$153,179.00	$152,051.00
3	1	Facility Maintenance/Access to Resources	No	$116,450.00	$112,672.00
3	2	Qualified Teacher Retention	Yes	$177,541.00	$170,614.00
4	1	Tiered Attendance Support	Yes	$46,264.00	$46,261.00

2025-2026 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$1,149,478.00	$2,223,672.00	$2,232,762.00	($9,090.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	Support for English Learners	Yes	$299,864.00	$312,225.00	0.00%	0.00%
1	2	Targeted Academic Supports	Yes	$1,111,203.00	$1,103,156.00	0.00%	0.00%
1	3	Support for Special Education Students	Yes	$20,398.00	$20,398.00	0.00%	0.00%
1	4	Educational Resources	Yes	$40,000.00	$45,338.00	0.00%	0.00%
2	1	Establishing and Maintaining a Positive School Climate	Yes	$386,360.00	$394,971.00	0.00%	0.00%
2	2	Parental Engagement	Yes	$153,179.00	$152,051.00	0.00%	0.00%
3	2	Qualified Teacher Retention	Yes	$166,404.00	$158,362.00	0.00%	0.00%
4	1	Tiered Attendance Support	Yes	$46,264.00	$46,261.00	0.00%	0.00%

2025-2026 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)
$3,321,804.00	$1,149,478.00	0.00%	34.60%	$2,232,762.00	0.00%	67.22%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$99,662.00	$24,504.00	$11,056.00	$10,000.00	$0.00	$92,863.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Support for English Learners	$0.00	$0.00	$11,056.00	$0.00	$0.00	$0.00	$341,708.00
1	2	Targeted Academic Supports	$99,662.00	$12,252.00	$0.00	$10,000.00	$0.00	$0.00	$1,515,278.00
1	3	Support for Special Education Students	$0.00	$0.00	$0.00	$0.00	$0.00	$92,863.00	$370,607.00
1	4	Educational Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,000.00
2	1	Establishing and Maintaining a Positive School Climate	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$422,631.00
2	2	Parental Engagement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$151,025.00
3	1	Facility Maintenance/Access to Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$122,400.00

3	2	Qualified Teacher Retention	$0.00	$12,252.00	$0.00	$0.00	$0.00	$0.00	$174,353.00
4	1	Tiered Attendance Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$51,875.00

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
    - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
    - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
    - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
        - Identify the action as an LREBG action;
        - Include an explanation of how research supports the selected action;
        - Identify the metric(s) being used to monitor the impact of the action; and
        - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to

replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).