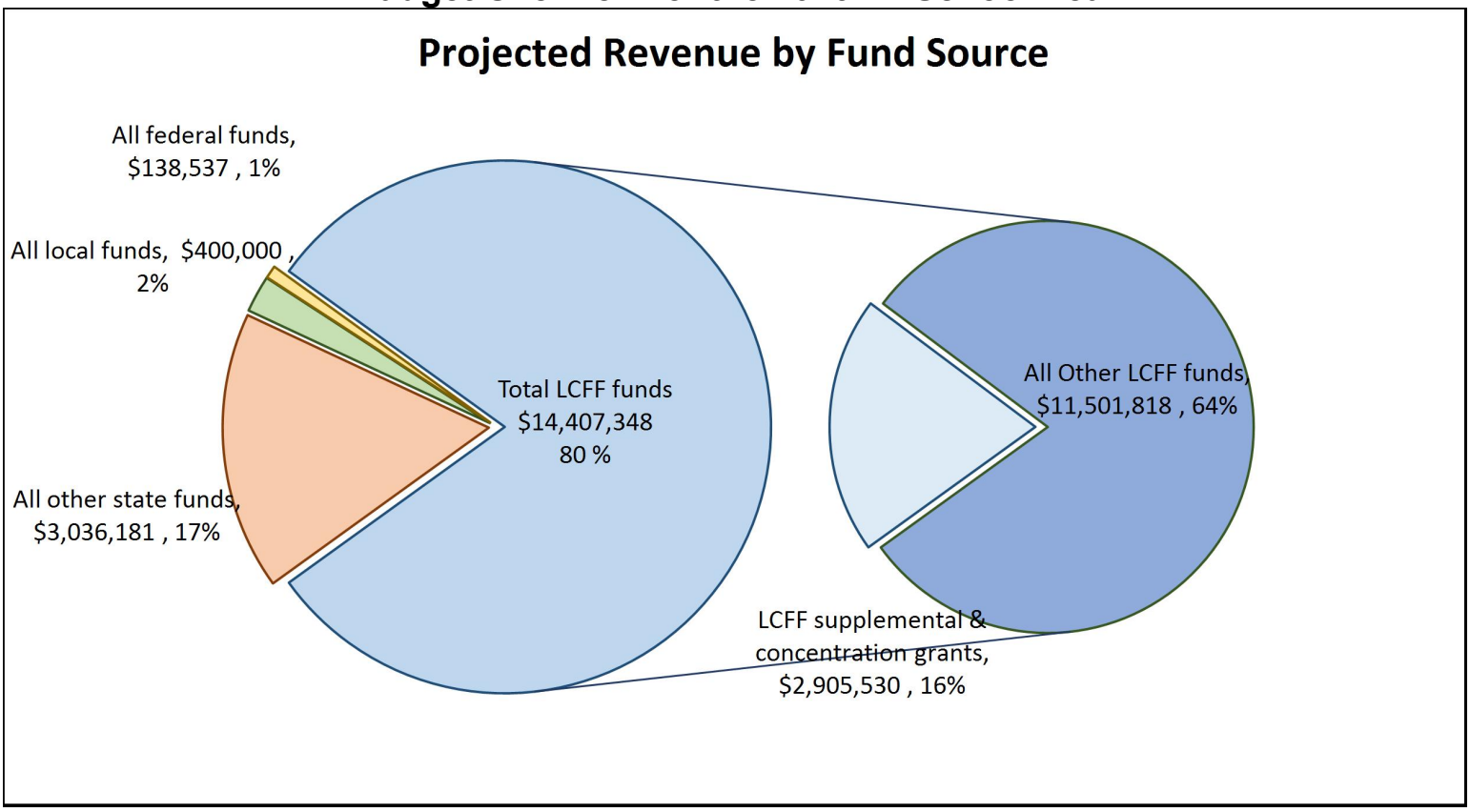
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nestor Language Academy Charter School
CDS Code: 37-68395-6040513
School Year: 2026-27
LEA contact information:
Jaime Gonzalez
Principal
egonzalez@sbusd.org
619-628-0900

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

Budget Overview for the 2026-27 School Year

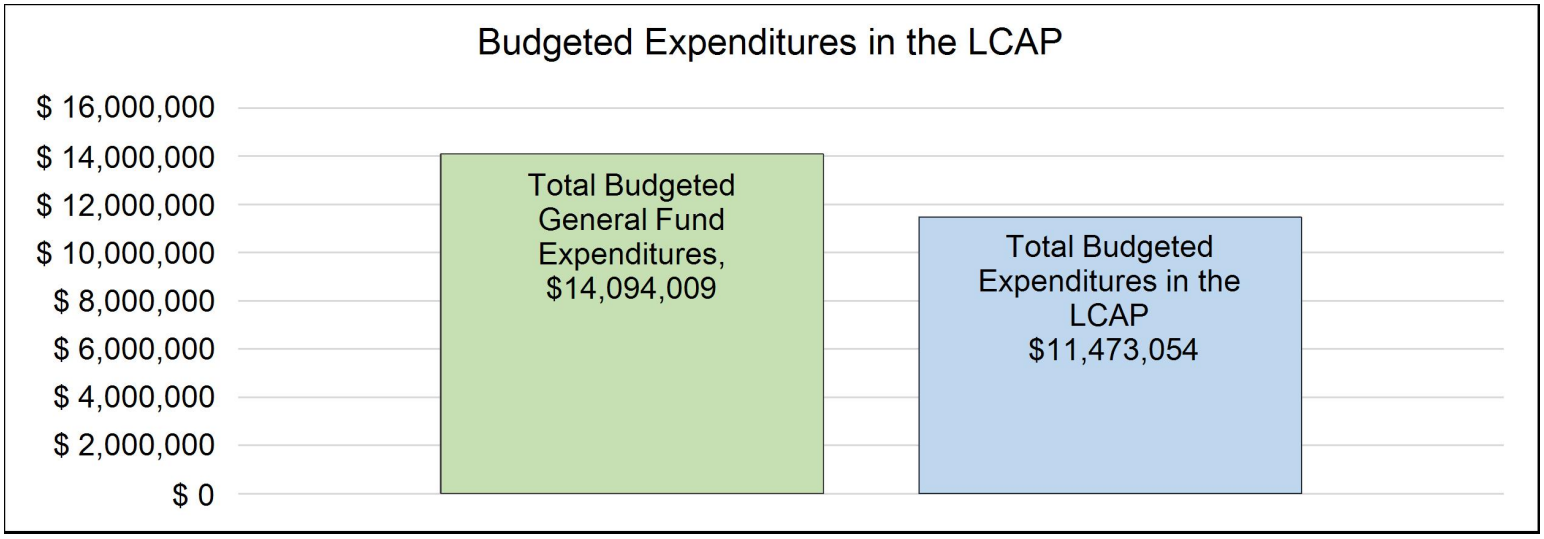


This chart shows the total general purpose revenue Nestor Language Academy Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nestor Language Academy Charter School is $17,982,066, of which $14,407,348 is Local Control Funding Formula (LCFF), $3,036,181 is other state funds, $400,000 is local funds, and $138,537 is federal funds. Of the $14,407,348 in LCFF Funds, $2,905,530 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Nestor Language Academy Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Nestor Language Academy Charter School plans to spend $14,094,009 for the 2026-27 school year. Of that amount, $11,473,054 is tied to actions/services in the LCAP and $2,620,955 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The total budgeted General Fund expenditures in the FY2026-27 Budget are $14,094,009.00, compared to the total budgeted General Fund LCAP expenditures of $11,473,054.00. The difference: ($14,094,009.00 - $11,473,054.00 = $2,620,955.00) is used to fund the Charter's General Administration. Examples include but are not limited to Centralized data processing, Payroll, Human Resources, and Professional Services such as Legal, Consulting, or Architectural Services. Also included are plant services, which consist of routine facility repairs and the maintenance of the grounds at each of the district's facilities. Lastly, Interest on long-term debt would be another example of a cost associated with General Administration and not included in the LCAP budget.

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

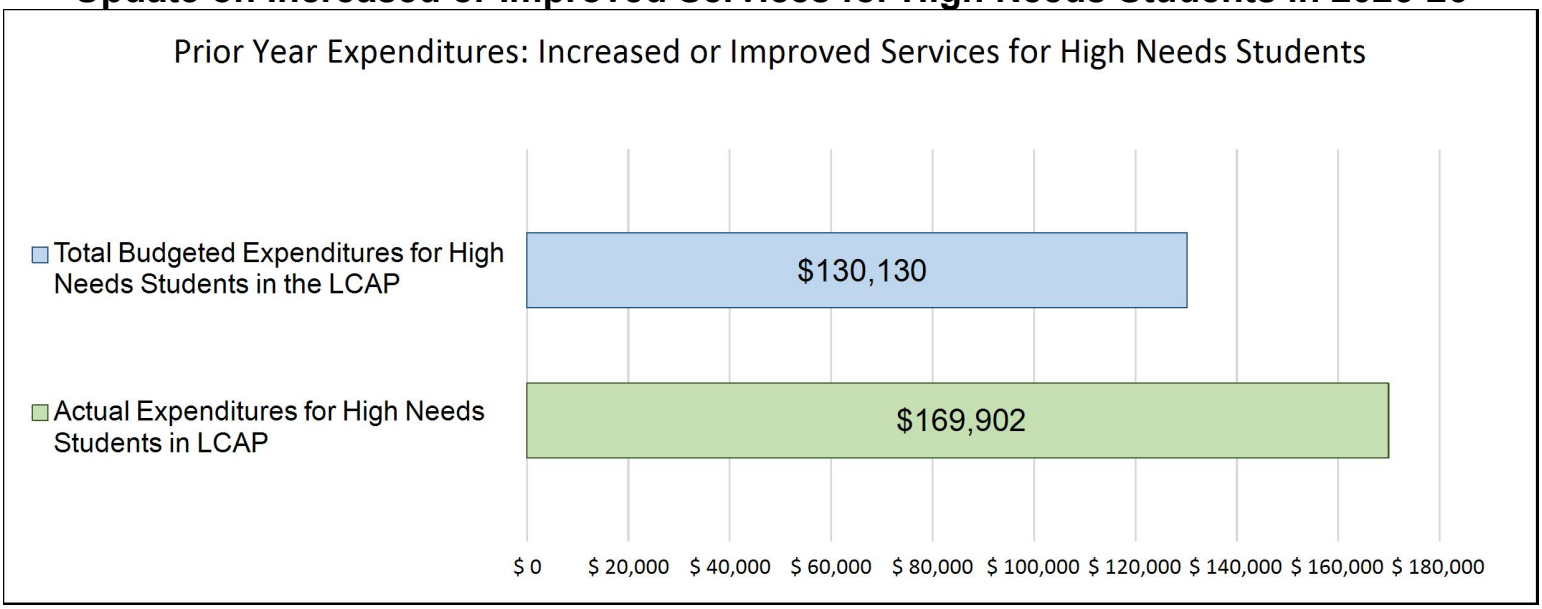
In 2026-27, Nestor Language Academy Charter School is projecting it will receive $2,905,530 based on the enrollment of Foster Youth, English learner, and low-income students. Nestor Language Academy Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Nestor Language Academy Charter School plans to spend $130,130 towards meeting this requirement, as described in the LCAP.

While the amount budgeted to increase or improve services for high-needs students in the 2026–27 LCAP is less than the projected revenue from LCFF supplemental and concentration grants, the LEA is taking additional actions to meet its obligation to improve services for these students. These actions include leveraging unspent funds from prior years,

implementing targeted academic interventions, expanding access to mental health and counseling services, and increasing family engagement initiatives. Furthermore, the LEA is investing in professional development focused on culturally responsive teaching and differentiated instruction to ensure high-needs students receive equitable support. These combined efforts demonstrate the LEA’s commitment to exceeding the required level of increased or improved services

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Nestor Language Academy Charter School's LCAP budgeted $130,130 for planned actions to increase or improve services for high needs students. Nestor Language Academy Charter School actually spent $169,902 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Nestor Language Academy Charter School	Jaime Gonzalez Principal	egonzalez@sbusd.org 619-628-0900

Plan Summary [2026-27]

General Information

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

Nestor Language Academy Charter School is a district-dependent charter school of the South Bay Union School District located in southern San Diego County, just 3.6 miles from the US/Mexico Port of Entry. As a 90/10 Dual Immersion Spanish/English program, the school is committed to all students' academic and social success in both Spanish and English. The school serves approximately 1068 students in grades TK-8th from the authorizing district as well as from surrounding school districts. Of our student population, 58% are from socioeconomically disadvantaged backgrounds, 50.2% of the students are Multilingual Learners, 7% are students with disabilities and 49% of the students at our school are unduplicated.

Reflections: Annual Performance

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

During the 2024-2025 school year, as measured by the California School Dashboard, overall student achievement levels increased in English Language Arts from 44% to 52.57% and in mathematics from 33% to 41.64%. For multilingual learners, there was an increase in English Language Arts from 18% to 20.59% and increase in mathematics from 15% to 23.59%. Students with disabilities also saw an increase in English Language Arts from 15% to 15.55% and in mathematics from 15% to 13.33%.

In ELA, Hispanic students performed in the Green performance level, indicating they are approaching the standard, while English Learners, Long-Term English Learners, and Socioeconomically Disadvantaged students performed in Yellow, indicating they remain below standard.

Students with Disabilities are identified in Red, demonstrating a significant need for targeted support. Several subgroups did not generate a performance level due to small sample sizes.

In Mathematics, Hispanic students again performed at the Green level relative to other groups, while English Learners, Socioeconomically Disadvantaged students, and Students with Disabilities performed in Yellow, and Long-Term English Learners performed at the Orange level, indicating a greater distance from standard.

In English Learner Progress, the district demonstrates a strength, with English Learners performing at the Green level and Long-Term English Learners at the Blue level, indicating strong progress toward English language proficiency.

In Chronic Absenteeism, most student groups fall within the Yellow to Orange range, with English Learners and Hispanic students in Orange, indicating higher rates of absenteeism and a continued need for targeted attendance interventions.

In Suspension Rate, the district demonstrates an overall strength with most student groups performing in the Blue or Yellow levels, reflecting low suspension rates across groups.

Overall, key areas of strength include English Learner progress and low suspension rates. Areas of need include improving outcomes for Students with Disabilities, Long-Term English Learners, and addressing chronic absenteeism among key student groups. These findings will guide targeted actions and resource allocation within the LCAP to improve equity and student outcomes.

During the 2025–2026 school year, we conducted a comprehensive data analysis and engaged in reflection on our existing support systems and overall needs assessment. This work continued into Year 2 of our three-year Local Control and Accountability Plan (LCAP), which prioritizes effective collaboration within grade-level professional learning communities (PLCs). Key focus areas included implementing a common, standards-based scope and sequence; utilizing i-Ready as a universal assessment for grades K–8; developing curriculum-based common assessments across all subject areas; analyzing student performance data; providing release time for teachers; and establishing clear goals for our school, staff, and students.

Additionally, we noted a slight decrease in overall school discipline data, with the suspension rate declining from 0.64% to 0.37%. This consistently low suspension rate reflects the successful implementation of Positive Behavioral Interventions and Supports (PBIS), tier 1 classroom supports, schoolwide social-emotional learning instruction across all grade levels, the use of alternatives to suspension, fishbowl discussions and empathy interviews with all educational partners, and a continued shift from a punitive discipline model to a restorative approach.

The lessons learned from these improvement efforts, incorporated into this LCAP, include actions focused on establishing a welcoming learning environment, understanding individual student needs, implementing differentiated instructional strategies, standards-based instruction, a common scope and sequence, monitoring student progress, and celebrating student achievement. There is also an emphasis on providing small group instruction based on student needs and culturally responsive teaching to ensure all students are supported.

Reflections: Technical Assistance

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

N/A

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
Site Level Staff	LCAP Input Session
School Site Council (SSC) Parents	LCAP Input Session
English Learner Advisory Committee (ELAC) Parents	LCAP Input Session
Coffee with the Principal	LCAP Input Session

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

At Nestor, educational partner engagement and input is critically important to the overall development of the LCAP as well as identifying specific actions and services. Site level staff, school site council, English Learner Advisory Committee and Coffee with the Principal meetings were held to provide opportunities for input, as well as to evaluate Title I & III programs identified in the 2025-26 Local Control Accountability Plan (LCAP). Site level staff and committees completed an LCAP input sheet through grade levels or small group settings, providing action items for their identified top priorities which were in alignment with the school and district's LCAP goals of ensuring effective organizational systems, district and school climate, culture, and connectedness and academic excellence for all students.

Input protocols were used for the following:

- Staff LCAP input session on March 18th, 2026.
- School Site Council input session March 17, 2026.
- Coffee with the Principal Input session April 9th, 2026
- California Healthy Kids Survey given during the month of March 2026
- ELAC Input session April 9th, 2026.

The LCAP will be presented for the 2026-27 school year on June 11, 2026 during a Governing Board meeting for public hearing.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Effective Organizational Systems We believe that all educational partners play an integral role in contributing to and living out the District Vision, Mission, and Values. It is only through a collective effort that we will be successful in creating a highly effective and successful organization.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Parents, guardians, families, community members, and students will be engaged and empowered as partners in teaching, learning and school events through effective communication, capacity building, and collaborative decision-making.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Healthy Kids Survey	Promotion of parental involvement Strongly Agree: 51% School promptly responds to my phone	Promotion of parental involvement Strongly Agree: 53%	Promotion of parental involvement Strongly Agree: 57%	Promotion of parental involvement Strongly Agree: 70%	Promotion of parental involvement Strongly Agree: 6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		calls, messages, or e-mails: Strongly agree or agree: 95% School encourages me to be an active partner with the school in educating my child. Strongly Agree or Agree: 89% School actively seeks the input of parents before making important decisions. Strongly agree or agree: 78% Parents feel welcome to participate at this school. Strongly agree or Agree: 90% School staff treat parents with respect. Strongly agree or Agree: 97%	School promptly responds to my phone calls, messages, or e-mails: Strongly agree or agree: 87% School encourages me to be an active partner with the school in educating my child. Strongly Agree or Agree: 90% School actively seeks the input of parents before making important decisions. Strongly agree or agree: 76% Parents feel welcome to participate at this school. Strongly agree or Agree: 89%	School promptly responds to my phone calls, messages, or e-mails: Strongly agree or agree: 97% School encourages me to be an active partner with the school in educating my child. Strongly Agree or Agree: 98% School actively seeks the input of parents before making important decisions. Strongly agree or agree: 88% Parents feel welcome to participate at this school. Strongly agree or Agree: 93%	School promptly responds to my phone calls, messages, or e-mails: Maintain School encourages me to be an active partner with the school in educating my child. Strongly Agree or Agree: Maintain School actively seeks the input of parents before making important decisions. Strongly agree or agree: 85% Parents feel welcome to participate at this school. 90% or better	School promptly responds to my phone calls, messages, or e-mails: Strongly agree or agree: 2% School encourages me to be an active partner with the school in educating my child. Strongly Agree or Agree: 9% School actively seeks the input of parents before making important decisions. Strongly agree or agree: 10% Parents feel welcome to participate at this school. Strongly agree or Agree: 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			School staff treat parents with respect. Strongly agree or Agree: 94%	School staff treat parents with respect. Strongly agree or Agree: 98%	School staff treat parents with respect. 95% or better	School staff treat parents with respect. Strongly agree or Agree: 1%
1.2	Williams Facilities Inspection Tool (FIT)	Our site will receive a rating of exemplary on the annual FIT. This report identifies any facilities concerns and recommendations for repairs.	N/A	According to the FIT report: Our site meets Williams compliance requirements, with strong performance in maintaining safe, clean, and well-equipped learning environments. Continued attention to facility maintenance, particularly restrooms and fountains, will support ongoing improvement.		Exemplary is the baseline goal, we received a strong performance during the 25-26 school year.
1.3	California Commission on Teacher Credentialing (CTC) Review	2023-2024 Zero mis-assignments	2024-2025 Zero mis-assignments	2025-2026 Zero mis-assignments		No difference
1.4	LCFF Priority Metrics 3 & 6: Educational Partnership Engagement & Parent Input in Decision Making			During the 2025–2026 school year, we implemented multiple stakeholder input protocols to inform the development of the LCAP. All input		No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				was gathered in 2026. Engagement opportunities included: Staff LCAP input session on March 18. SSC meeting on March 17. Coffee with the Principal on April 9. California Healthy Kids Survey in March 2026. ELAC input session held on April 9. These efforts ensured that feedback from staff, families, and students was incorporated into the planning process.		
1.5	LCFF Priority Metric 6: Sense of Safety - California Healthy Kids Survey (CHKS) Data	March 2024 Staff Survey: 39% of staff strongly agree that	March 2025 Staff Survey: 39% of staff strongly agree that school	March 2026 Staff Survey: 53% of staff strongly	Staff Survey: 100% of staff strongly agree that	Staff Survey: 24% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		school is a safe place for students. Staff Survey: 43% of staff strongly agree that school is a safe place for staff. Parent Survey: 54% of parents strongly agree that school is a safe place for their child. 3-6 Grade Student Survey: 82% feel safe at school most or all of the time. 7-8 Grade Student Survey: 73.5% perceive school as safe or very safe.	is a safe place for students. Staff Survey: 32% of staff strongly agree that school is a safe place for staff. Parent Survey: 59% of parents strongly agree that school is a safe place for their child. 3-6 Grade Student Survey: 82.5% feel safe at school most or all of the time. 7-8 Grade Student Survey: 73.5% perceive school as safe or very safe.	agree that school is a safe place for students. Staff Survey: 48% of staff strongly agree that school is a safe place for staff. Parent Survey: 59% of parents strongly agree that school is a safe place for their child. 3-6 Grade Student Survey: 87.25% feel safe at school most or all of the time. 7-8 Grade Student Survey: 76.5% perceive school as safe or very safe.	school is a safe place for students. Staff Survey: 100% of staff strongly agree that school is a safe place for staff. Parent Survey: 100% of parents strongly agree that school is a safe place for their child. 3-6 Grade Student Survey: 100% feel safe at school most or all of the time. 7-8 Grade Student Survey: 100% perceive school as safe or very safe.	Staff Survey: 5% increase Parent Survey: 5% increase 3-6 Grade Student Survey: 5.25% increase 7-8 Grade Student Survey: 3% increase in feeling safe at school.

Goal Analysis [2025-26]

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

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

We achieved our goal of effective organizational systems by actively engaging parents, guardians, families, community members, and students as partners in teaching, learning, and school events. This was accomplished through effective communication, capacity building, and collaborative decision-making. We provided consistent opportunities for communication and partnerships through monthly coffee with the principal meetings, English Language Learner Advisory Committee, School Site Council meetings, back-to-school night, parent volunteer

opportunities, and parent input surveys. Additionally, we implemented various methods of communication, including social media, email, phone calls, text messages, Class Dojo, weekly newsletters, paper-based flyers, and maintaining a visible presence around campus.

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.

No major differences between budgeted expenditures and estimated actual expenditures for Action 1.1.

Action 1.2 - There is a difference of approximately $1.5M between the budgeted expenditures and the estimated actuals. This is because of the implementation of a 10% expenditure reduction plan and hiring challenges during the 2025-26 school year.

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

Here is a refined and cohesive rewrite with clear structure, consistent language, and a professional tone:

Our organizational systems at Néstor have proven effective, as reflected in parent feedback from the California Healthy Kids Survey. Overall, the data demonstrates strong growth across key areas related to family engagement and school climate.

Promotion of Parental Involvement: The percentage of parents who strongly agree that the school promotes parental involvement increased from 53% to 57%.

Responsiveness: Parent satisfaction regarding timely responses to phone calls, messages, and emails showed notable improvement, increasing from 87% to 97% who *strongly agree or agree.

Active Partnership: The percentage of parents who strongly agree or agree that the school encourages them to be active partners in their child’s education grew from 90% to 98%.

Seeking Input: Parent agreement that the school actively seeks their input before making important decisions increased from 76% to 88%.

Welcoming Environment: Parents who strongly agree or agree that they feel welcome to participate at the school increased from 89% to 93%.

Respectful Treatment: Growth was also seen in parents who feel respected by school staff, increasing from 94% to 98% who strongly agree or agree.

Overall, the data indicates a high level of parental involvement and satisfaction with the school’s communication, inclusivity, and respectful practices. While gains were made in all areas, we will continue to strengthen family engagement by further improving communication and expanding opportunities for parents to provide input in school decision-making.

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

Based on reflections from the 2024–2025 school year, the school strengthened its efforts to increase meaningful parent engagement and input. During the 2025–2026 school year, the school implemented more consistent and structured opportunities for family involvement, including regular Coffee with the Principal meetings, ELAC and School Site Council sessions, parent surveys, and after-school events in partnership with the PTA.

In addition, the school improved its communication systems to ensure families were well-informed of engagement opportunities. Communication methods included ClassDojo, emails, phone calls, text messages, and weekly newsletters, resulting in increased awareness and access for parents.

These improvements reflect a commitment to building stronger partnerships with families and ensuring their voices are consistently included in school planning and decision-making processes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Family Education and Engagement	Promote and provide family education opportunities through school events and external initiatives, such as the Mini CABE Conference, to empower families with knowledge and resources. (Base Funds)	$850.00	Yes
1.2	Salaries, Supplies, and Other Basic Services	Salaries, Supplies, and Other Basic Services (Base Funds)	$10,417,322.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2: District and School Climate, Culture, and Connectedness We will create and maintain equitable, welcoming, and safe learning environments that value diversity, language, individual culture, identity, interests, and the contributions of all educational partners, while also building the capacity and efficacy of all.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

At Nestor, we are setting a goal for continuous improvement cycles to improve our school climate, establish a welcoming and safe learning environment and have an intentional focus on promoting positive behaviors. We believe that having a positive school climate is the key factor in student achievement, teacher retention, school connectedness, parent engagement and overall school success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California School Chronic Absenteeism Indicator	Chronically Absentee Rate : 13% English Learners 14% Hispanic: 12%	Chronically Absentee Rate: 15% English Learners 16%	Chronically Absentee Rate: 11.1% English Learners 12.9%	Maintain	Chronically Absenteeism: Overall Rate: Decreased by 1.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged: 15% Students with Disabilities: 9% White: 11%	Hispanic: 15% Socioeconomically Disadvantaged: 17% Students with Disabilities: 19% White: 11%	Hispanic: 8.5% Socioeconomically Disadvantaged: 14% Students with Disabilities: 11% White: 17%		English Learners: Decreased by 1.1% Hispanic: Decreased by 3.5% Socioeconomically Disadvantaged: Decreased by 1% Students with Disabilities: Increased by 2% White: Increased by 6%
2.2	California School Dashboard Suspension / Expulsion Indicator	Overall: Suspension Rate : .27% Socioeconomically Disadvantaged: .4% English Learners: .09% Hispanic: .18% Students with Disabilities: .27% White: 0%:	Overall: Suspension Rate : .55% Socioeconomically Disadvantaged: .46% English Learners: 0% Hispanic: .46% Students with Disabilities: 0% White: 0%:	Overall: Suspension Rate : .37% Socioeconomically Disadvantaged: .73% English Learners: 0% Hispanic: .29% Students with Disabilities: 2.82% White: 2.22%:	Maintain	Overall: Suspension Rate: Increased by .10% Socioeconomically Disadvantaged: .33 English Learners: Decreased by .09% Hispanic: .11% Students with Disabilities: Increased by 2.55%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						White: Increased by 2.22%:
2.3	California Healthy Kids Survey (CHKS)	Students (3rd-8th) Caring adults in school: 66% Average High expectations-adults in school: 80% Average Feel safe at school: 77% Average No cyberbullying in the past 30 days: 3rd Grade: 62% 4th Grade: 78% 5th Grade: 71% 6th Grade: 68% Cyberbullying: 7th Grade: 28% 8th Grade: 30% Parents: Student Learning Environment: 52% (strongly agree) School promotes academic success for students: 96% (agree/strongly agree)	Students (3rd-8th) Caring adults in school: 72% Average High expectations-adults in school: 85% Average Feel safe at school: 82.5% Average No cyberbullying in the past 30 days: 3rd Grade: 89% 4th Grade: 77% 5th Grade: 79% 6th Grade: 75% Cyberbullying: 7th Grade: 24% 8th Grade: 25% Parents: Student Learning Environment: 59% (strongly agree) School promotes academic success for students: 98%	Students (3rd-8th) Caring adults in school: 75.5% Average High expectations-adults in school: 87% Average Feel safe at school: 87% Average No cyberbullying in the past 30 days: 3rd Grade: 82% 4th Grade: 91% 5th Grade: 77% 6th Grade: 88% Cyberbullying: 7th Grade: 77% 8th Grade: 84% Parents: Student Learning Environment: 60% (strongly agree) School promotes academic success for students: 72%	Students: Caring Adults (Avg.): 75% High expectations-adults in school (Avg.): Manintain Feel safe at school: 80% Average No cyberbullying in the past 30 days: 3rd-6th Grade (Average): 75% Cyberbullying: 7th-8th Grade: 25% Average Parents: Student Learning Environment: Maintain School promotes academic success for students: Maintain	Students (3rd-8th) Caring adults in school: 66% Average High expectations-adults in school: 7% Increase Feel safe at school: 10% Increase No cyberbullying in the past 30 days: 3rd Grade: 20% Increase 4th Grade: 13% Increase 5th Grade: 6% Increase 6th Grade: 20% Increase Cyberbullying: 7th Grade: 49% Increase 8th Grade: 54% Increase Parents: Student Learning Environment: 8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School treats all students with respect: 94% (agree/strongly agree) Students are motivated to complete schoolwork: 88% (agree/strongly agree) School is a safe place for my child: 96% (agree/strongly agree) School treats all students with respect: 96% (Strongly Agree/Agree) School promotes respect of cultural beliefs/practices: 95% (Strongly Agree/Agree) Staff: Respect for diversity: 39% (Strongly Agree) School supports caring adult relationships: 43% (strongly agree) Support for social emotional learning: 33% (strongly agree)	(agree/strongly agree) School treats all students with respect: 96% (agree/strongly agree) Students are motivated to complete schoolwork: 94% (agree/strongly agree) School is a safe place for my child: 96% (agree/strongly agree) School treats all students with respect: 94% (Strongly Agree/Agree) School promotes respect of cultural beliefs/practices: 95% (Strongly Agree/Agree) Staff:	(agree/strongly agree) School treats all students with respect: 98% (agree/strongly agree) Students are motivated to complete schoolwork: 85% (agree/strongly agree) School is a safe place for my child: 96% (agree/strongly agree) School treats all students with respect: 98% (Strongly Agree/Agree) School promotes respect of cultural beliefs/practices: 96% (Strongly Agree/Agree) Staff:	School treats all students with respect: Maintain Students are motivated to complete schoolwork: Maintain School is a safe place for my child: Maintain School treats all students with respect: Maintain School promotes respect of cultural beliefs/practices: Maintain Staff: Respect for diversity: 45% School supports caring adult relationships: 50% Support for social emotional learning: 43%	Increase (strongly agree) School promotes academic success for students: 24% Decrease (agree/strongly agree) School treats all students with respect: 4% Increase (agree/strongly agree) Students are motivated to complete schoolwork:3% Increase (agree/strongly agree) School is a safe place for my child: No change (agree/strongly agree) School treats all students with respect: 2% Increase (Strongly Agree/Agree)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Provides adequate counseling and support services: 21% (strongly agree) Fairness and rule clarity: 31% (strongly agree) Anti Bullying climate: 38% (strongly agree)	Respect for diversity: 42% (Strongly Agree) School supports caring adult relationships: 46% (strongly agree) Support for social emotional learning: 34% (strongly agree) Provides adequate counseling and support services: 25% (strongly agree) Fairness and rule clarity: 26% (strongly agree) Anti Bullying climate: 40% (strongly agree)	Respect for diversity: 52% (Strongly Agree) School supports caring adult relationships: 48% (strongly agree) Support for social emotional learning: 38% (strongly agree) Provides adequate counseling and support services: 37% (strongly agree) Fairness and rule clarity: 32% (strongly agree) Anti Bullying climate: 53% (strongly agree)	Provides adequate counseling and support services: 30% Fairness and rule clarity: 40% Anti Bullying climate: 50%	School promotes respect of cultural beliefs/practices:1 % Increase (Strongly Agree/Agree) Staff: Respect for diversity: 13% Increase (Strongly Agree) School supports caring adult relationships:13% Increase (strongly agree) Support for social emotional learning: 5% Increase (strongly agree) Provides adequate counseling and support services:16% Increase (strongly agree) Fairness and rule clarity: 1% Increase (strongly agree)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Anti Bullying climate:15% Increase (strongly agree)
2.4	Create ongoing opportunities to gather “street data” of students, staff, and our community to identify underlying causes of inequities.	Student Fishbowls: 5 students Student Empathy Interviews: 34 Students Parent Fishbowls:10 parents participated Student Fishbowl Responses: Do you like coming to school? 100% (yes)	Student Fishbowls: 4 students Student Empathy Interviews: 25 Students Parent Fishbowls: 8 parents participated Student Fishbowl Responses: Do you like coming to school? % (yes)	Student Fishbowls: 5 students Student Empathy Interviews: 9 Students Parent Fishbowls: 0 parents participated Student Fishbowl Responses: 5 Do you like coming to school? % (yes)	Student Fishbowls: 15 students Student Empathy Interviews: Maintain Parent Fishbowls: 30 parents participated Student Fishbowl Responses: Do you like coming to school? Maintain	Student Fishbowls: 5 students Student Empathy Interviews: Decreased by 25 Students Parent Fishbowls:Decreased by 10 parents Student Fishbowl Responses: Increased by 5 students Do you like coming to school? 100% (yes)

Goal Analysis [2025-26]

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

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

Our goal to improve school chronic absenteeism was carried out by ensuring we have a team in place that meets weekly, reviews student attendance data, coordinates incentives and events that promote excellent attendance, consistent communication with families and students and track students that at risk of being chronically absent.

Our goal of creating a safe and welcoming environment began with a tier 1 proactive approach through the implementation of Positive Behavioral Interventions and Supports (PBIS), along with consistent daily classroom lessons focused on schoolwide expectations and social-emotional learning. This system of support was designed to establish and sustain a positive school climate, implement restorative practices,

and provide alternatives to suspension. During the 2024–2025 school year, we strengthened our Tier 2 system of supports by implementing it with fidelity, leveraging the expertise of our school counselors, school psychologist, social worker, principal, and assistant principal. Additionally, we partnered with the San Diego County Office of Education to support implementation and identify students in need of additional targeted support. During the 2025–2026 school year, we were awarded Silver Recognition for the implementation of our Tier 1 and Tier 2 PBIS systems of support.

We incorporated empathy interviews and fishbowls for both students and parents into our LCAP to ensure dedicated time and space for listening to the voices of our community. In November 2025, we allocated release time for interested staff to conduct these interviews and discussions. We then analyzed the data and responses, sharing the findings with all staff to initiate conversations about the voices and experiences of our students & parents.

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.

No major differences between budgeted expenditures and estimated actual expenditures for Action 2.7.

Action 2.1 - There is a difference of approximately $1.5M between the budgeted expenditures and the estimated actuals. This is because lower-than-anticipated costs for social emotional learning supports and related staff collaboration time.
Action 2.2 - There is a difference of approximately $3,000 between the budgeted expenditures and the estimated actuals. This is because of additional attendance supports and incentives provided to students and families.
Action 2.3 - There is a difference of approximately $1,300 between the budgeted expenditures and the estimated actuals. This is because of additional staff collaboration and planning time.
Action 2.4 - There are no identified estimated actuals. This is because the activities were completed using existing staff and resources.
Action 2.5 - There are no estimated actuals. This is because the planned activities were not implemented as originally budgeted.
Action 2.6 - There is a difference of approximately $280,000 between the budgeted expenditures and the estimated actuals. This is because of lower-than-anticipated ELOP expenditures and hiring challenges during the 2025-26 school year.
Action 2.7 - There are no estimated actuals. This is because the activities were completed using existing resources.

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

W have made progress toward reducing chronic absenteeism through weekly data review meetings that allow for early identification of at-risk students and timely interventions. Targeted student and family supports, along with collaboration among counselors, the school social worker, psychologist, administrators, and the community liaison, have strengthened individualized attendance plans and addressed barriers to regular attendance. Monthly incentives and attendance competitions have increased awareness and motivation for students near the chronic absenteeism threshold, though students with persistent attendance challenges continue to require intensive, ongoing support.

A comparison of chronic absenteeism data from the 2024–25 and 2025–26 school years shows an overall improvement across most student groups. The schoolwide chronic absenteeism rate decreased from 15% to 11.1%, reflecting meaningful progress in student attendance. Notable reductions were seen among several student subgroups. English Learners improved from 16% to 12.9%, while Hispanic students experienced a significant decrease from 15% to 8.5%. Socioeconomically Disadvantaged students also showed improvement, with rates

declining from 17% to 14%. The most substantial gain occurred among Students with Disabilities, whose chronic absenteeism rate dropped from 19% to 11%, indicating strengthened supports for this population.

One exception to this positive trend was among White students, whose chronic absenteeism increased from 11% in 2024–25 to 17% in 2025–26. This increase suggests a need for targeted outreach and support to better understand and address the factors impacting attendance for this group. Overall, the data reflects strong progress in reducing chronic absenteeism across the majority of student groups, while also highlighting an area for focused improvement moving forward.

According to the California Healthy Kids Survey responses, here is our comparison data in comparison to the 24-25 school year to this year, 25-26:

Overall School Climate (Grades 3–8)

Caring Adults in School:
Decreased from 5.5% to 72%, indicating a slight decline in students' perception of supportive adult relationships.

High Expectations from Adults:
Decreased from 87% to 85%, remaining relatively strong but showing a modest drop.

Students Feeling Safe at School:
Decreased from 87% to 82.5%, suggesting a noticeable decline in students' sense of safety.

No Cyberbullying in the Past 30 Days (Grades 3–6)
3rd Grade: Increased from 82% to 89%
4th Grade: Decreased significantly from 91% to 77%
5th Grade: Slight increase from 77% to 79%
6th Grade: Decreased from 88% to *5%

Overall, cyberbullying-free reports improved in some lower grades but declined notably in 4th and 6th grades.

Cyberbullying Trends (Grades 7–8)
Reports indicating cyberbullying increased substantially:
7th Grade: from 77% no cyberbullying to 24% reporting no cyberbullying
8th Grade: from 84% no cyberbullying to 25% reporting no cyberbullying

This represents a significant increase in reported cyberbullying in middle school grades, signaling a need for targeted digital citizenship and intervention supports.

Summary:

While perceptions of high expectations remain relatively strong, there is an overall decline in feelings of safety and connection to caring adults. Cyberbullying trends show mixed results in upper elementary grades and a sharp increase in concerns at the middle school level, highlighting priority areas for improvement in school climate and student well-being.

Parents:
Student Learning Environment (Strongly Agree): Increased slightly from 59% to 60%, indicating a modest improvement in how parents perceive the overall learning environment.

School Promotes Academic Success (Agree/Strongly Agree): Decreased significantly from 98% to 72%, suggesting a notable decline in parent confidence regarding academic support and outcomes.

School Treats All Students with Respect (Agree/Strongly Agree): Increased from 96% to 98% in one measure, reflecting continued strong perceptions of respect.
An additional measure in 2025–26 reported 94%, indicating overall consistency with a slight variation depending on survey item.

Students Are Motivated to Complete Schoolwork (Agree/Strongly Agree): Decreased from 94% to 85%, showing a reduction in parent perceptions of student motivation.

School Is a Safe Place for My Child (Agree/Strongly Agree): Remained stable at 96% across both years, indicating strong and consistent perceptions of school safety.

School Promotes Respect of Cultural Beliefs and Practices (2025–26 only): Newly measured in 2025–26, with very high results at 96% and 95%, reflecting strong parent agreement that the school values cultural respect.

Overall Summary:
Parent perceptions of school safety and respect remain high and stable, with slight improvements in the learning environment. However, there is a notable decline in perceptions of academic success and student motivation, signaling key areas for focused improvement moving forward.

Staff CHKS Comparison Summary (2024–25 to 2025–26)

Overall, staff survey results show consistent improvement across all measured areas, indicating positive progress in school climate and support systems.

Respect for Diversity: Increased from 42% to 52% strongly agree, reflecting a stronger staff perception of inclusivity and respect.

School Supports Caring Adult Relationships: Increased slightly from 46% to 48% strongly agree, indicating continued growth in supportive adult connections.

Support for Social-Emotional Learning: Improved from 34% to 38% strongly agree, showing modest progress in SEL implementation and support.

Provides Adequate Counseling and Support Services: Increased significantly from 25% to 37%** strongly agree, representing a notable improvement in staff confidence in student support services.

Fairness and Rule Clarity: Rose from 26% to 32% strongly agree, suggesting increased clarity and consistency in school rules and expectations.

Anti-Bullying Climate: Increased from 40% to 53% strongly agree, showing substantial improvement in staff perceptions of bullying prevention efforts.

Summary: Between 2024–25 and 2025–26, staff perceptions improved in all surveyed areas, with the strongest gains in counseling supports and anti-bullying climate. While progress is evident, continued focus on social-emotional learning and caring adult relationships remains important to further strengthen school climate.

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

No changes are planned, just a continued implementation.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Learning	Enhance social-emotional learning outcomes for all students by implementing an evidence-based SEL curriculum. Provide meaningful opportunities for professional development and grade-level release time for collaboration among teachers, fostering a culture of continuous learning and collaboration. (Base Funds)	$7,000.00	No
2.2	Attendance Intervention and Support	Implement a comprehensive support system to reduce chronic absenteeism through data analysis to identify root causes, implement strategies to improve parent engagement, and provide targeted	$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
		interventions, incentives, and support to students at risk of chronic absenteeism. (Base Funds)		
2.3	School-Wide Positive Behavior Interventions Support Release	Facilitate school-wide Positive Behavior Intervention Support through ‘out of contract time/pay’ to conduct data analysis, and engage in collaborative planning sessions and goal setting. (Base Funds)	$7,078.00	Yes
2.4	Equity and Inclusion	Allocate teacher release time for fish bowl activities, empathy interviews, and data analysis. The purpose is to listen to the voices of our students, staff, and families to understand their needs and improve their learning experience through continuous cycles of improvement. (Base Funds)	$2,100.00	Yes
2.5	Professional Learning Around Equity and Inclusion	Nestor’s Principal Advisory Committee will engage in a book study to analyze all students' diverse needs and develop actionable strategies within the school community with a goal to increase our percentage of caring adults in school according to student responses on the California Healthy Kids Survey and improve our respect for diversity according to staff responses. (Base Funds)	$400.00	
2.6	After School Enrichment	Establish Partnerships with local sports organizations to offer middle school students opportunities to participate in the fall, winter & spring sports seasons. (ELOP)	$294,370.00	
2.7	Culturally Relevant Materials and Supplies	Enhance the availability of culturally relevant supplemental materials that reflect the diverse identities of our students in classroom libraries. (Base Funds)	$6,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal 3: Academic Excellence for All Students All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and Mathematics, and Multilingual Learners (MLs) will demonstrate progress in developing English language proficiency.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our goal for academic excellence is to ensure that all students are provided with equitable access and meaningful opportunities to succeed through a comprehensive plan of action and support. In alignment with the dual immersion pillar of high academic achievement, this plan emphasizes rigorous instruction and high expectations for all learners. While the plan supports every student, it also identifies specific student groups—such as Multilingual Learners, Hispanic students, socioeconomically disadvantaged students, and students with disabilities—that may require additional resources and targeted support. Through cycles of continuous improvement, data analysis, differentiated instruction, language development, and a commitment to promoting bilingualism and multiculturalism, we aim to provide both enrichment and intervention to help every student thrive academically.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	California School Dashboard English Language Arts Indicator	All Students: 46% Student Groups:	All Students: 44% Student Groups:	All Students: 52.57%	All Students: 56% Student Groups:	All Students: Increased by 6.57%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Multilingual Learners: 17% Hispanic: 45% Socioeconomically Disadvantaged: 41% Students with Disabilities: 22%	Multilingual Learners: 18% Hispanic: 42% Socioeconomically Disadvantaged: 34% Students with Disabilities: 15%	Student Groups: Multilingual Learners: 20.59% Hispanic: 51.13% Socioeconomically Disadvantaged: 44.47% Students with Disabilities: 15.55%	Multilingual Learners: 27% Hispanic: 55% Socioeconomically Disadvantaged: 51% Students with Disabilities: 32%	Student Groups: Multilingual Learners: Increased by 3.59% Hispanic: Increased by 6.11% Socioeconomically Disadvantaged: Increased by 3.47% Students with Disabilities: Decreased by 6.45%
3.2	California School Dashboard Mathematics Indicator	All Students: 38% Student Groups that met or exceeded the standard: Multilingual Learners: 18% Hispanic: 37% Socioeconomically Disadvantaged: 30% Students with Disabilities: 15%	All Students: 33% Student Groups: Multilingual Learners: 15% Long Term English Learners: 103 points below and declined by 18 points. 88 students. Hispanic: 30.73%	All Students: 41.64% Student Groups: Multilingual Learners: 23.39% Long Term English Learners: 96.5 points below and increased by 6.5 points. 76 students. Hispanic: 39.94%	All Students: 48% Student Groups that met or exceeded the standard: Multilingual Learners: 28% Hispanic: 47% Socioeconomically Disadvantaged: 40%	All Students: Increased by 10% Student Groups that met or exceeded the standard: Multilingual Learners: Increased by 5.39% Hispanic: Increased by 2.94%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Socioeconomically Disadvantaged: 23.49% Students with Disabilities: 9.09%	Socioeconomically Disadvantaged: 35.08% Students with Disabilities: 13.33%	Students with Disabilities: 25%	Socioeconomically Disadvantaged: Increased by 5.08% Students with Disabilities: Decreased by 1.67%
3.3	California School Dashboard Multilingual Learner Progress Indicator	45.9% making progress towards English language proficiency Maintained 40.1% Number of EL Students: 412	41.1% making progress towards English language proficiency Maintained 45.6% Number of EL Students: 479	52% making progress towards English language proficiency Maintained 45.6% Number of EL Students: 538	45.9% making progress towards English language proficiency	6.1% Increase making progress towards English language proficiency Maintained: Increased by 5.5% In Number of EL Students: Increased by 126
3.4	Multilingual Learner Reclassification Rate/Percentage	10% (53 students of 521 enrolled Multilingual Learner's qualified for reclassification)	11% (60 students of 522 enrolled Multilingual Learner's qualified for reclassification)	10% (52 students of 462 enrolled Multilingual Learner's qualified for reclassification)	15% of enrolled Multilingual Learner's will qualify for reclassification	No change (53 students of 462) enrolled Multilingual Learner's qualified for reclassification)
3.5	Course Access and Implementation of State Standards. Site Master Schedules to determine the following:	School site's master schedule reflects a broad course of study as well as scheduled time for designated ELD, which does not preclude English learners from accessing	School site's master schedule reflects a broad course of study as well as scheduled time for designated ELD, which does not preclude	School site's master schedule reflects a broad course of study as well as scheduled time for designated ELD, which does not preclude	Maintain	Maintain the same master schedule.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English Language Development (ELD) schedules for access to a broad course of study.	core content or a broad course of study.	English learners from accessing core content or a broad course of study.	English learners from accessing core content or a broad course of study.		

Goal Analysis [2025-26]

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

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

During the 2025-26 school year, we began by reflecting on our CAASPP results and engaging in an ATLAS protocol to analyze student performance at both the micro and macro levels. This structured process fostered meaningful dialogue, built collective understanding, and supported grade-level teams in examining trends, identifying root causes, and setting targeted instructional goals. As a result of this data-informed work and aligned instructional adjustments, the school experienced measurable growth for all students, with English Language Arts increasing from 44% to 52.57% and Mathematics improving from 33% to 41.64%.

To support academic improvement across all student groups, the following strategies were implemented:

Literacy and Language Development: Literacy instruction was strengthened through focused small-group instruction aligned to students' reading levels in both English Language Arts and Spanish Language Development. Multilingual Learners received targeted, evidence-based interventions delivered by classroom teachers and instructional assistants. In addition, teachers were provided release time to analyze student data and plan supports for at-promise students and Multilingual Learners. These combined efforts accelerated foundational literacy development and contributed to improved student outcomes in English Language Arts.

Educator Development: Professional learning focused on improving instructional practices to support academic language development and student engagement. Teachers participated in Project GLAD to strengthen strategies for language acquisition and access to rigorous content for Multilingual Learners and diverse student populations. Grade-level release time was provided for collaborative data analysis and instructional planning. Additionally, differentiated professional development through Benchmark Taller supported improved literacy instruction for all learners. These efforts led to more consistent, standards-aligned instruction across classrooms.

After-School and Supplemental Support: Targeted after-school interventions in literacy and mathematics were expanded through intersession, after-school clubs, and supplemental instructional opportunities. At-promise students received additional materials and instructional support, reinforcing classroom instruction and supporting academic growth in both subject areas.

Student Success Team Collaboration: Teachers were provided release planning time to conduct Student Success Team (SST) meetings, allowing for effective collaboration, intervention planning, and progress monitoring. This system ensured timely supports and instructional adjustments for students in need, contributing to improved academic performance.

Family Engagement: Family engagement opportunities were increased to support student learning at home and strengthen shared responsibility for academic success. These events helped families better understand grade-level expectations and strategies to support literacy and mathematics development.

Dual Immersion and Cultural Respect: Professional development and release opportunities focused on Dual Immersion and culturally responsive instruction continued, including participation in CABE and ATDLE conferences. These efforts enhanced teachers' capacity to deliver high-quality bilingual instruction and honor students' cultural and linguistic assets.

Collectively, these initiatives strengthened instructional practice, targeted student supports, and collaboration among educators and families. As a result, the school experienced positive growth in both English Language Arts and Mathematics from 2023–24 to 2024–25, demonstrating the effectiveness of our data-informed, student-centered approach.

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.

No major differences between budgeted expenditures and estimated actual expenditures for Actions 3.1, 3.3, 3.9, 3.10, 3.11, and 3.12.

Action 3.2 - There is a difference of approximately $31,000 between the budgeted expenditures and the estimated actuals. This is because the planned expenditures were not incurred during the 2025-26 school year.
Action 3.4 - There is a difference of approximately $4,000 between the budgeted expenditures and the estimated actuals. This is because the planned Project GLAD training was not implemented during the 2025-26 school year.
Action 3.5 - There is a difference of approximately $9,000 between the budgeted expenditures and the estimated actuals. This is because less teacher release time was needed than originally budgeted.
Action 3.6 - There is a difference of approximately $4,300 between the budgeted expenditures and the estimated actuals. This is because actual professional development costs were lower than anticipated.
Action 3.7 - There is a difference of approximately $19,000 between the budgeted expenditures and the estimated actuals. This is because actual program expenditures were lower than originally budgeted.
Action 3.8 - There is a difference of approximately $20,000 between the budgeted expenditures and the estimated actuals. This is because actual expenditures were lower than originally projected.

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

We believe that the implementation of the LCAP action steps under "Goal 3: Academic Excellence for All Students" has been effective and serves as an important roadmap for continued progress during the 2025–26 school year. These actions were designed to strengthen student achievement, increase family engagement, enhance teacher collaboration, and support ongoing professional development.

During the current school year, we continued implementation of a common scope and sequence in English Language Arts, which strengthened instructional coherence, supported collaborative data analysis, and improved alignment across grade levels. As a result, CAASPP data reflects an increase in English Language Arts achievement, along with the successful reclassification of 52 English Learner students.

Students are scheduled to participate in CAASPP assessments for both Mathematics and English Language Arts in May 2026. Based on the strategies and action steps outlined in the LCAP, we anticipate continued growth in student performance across content areas throughout the 2025–26 school year.

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

No changes were made to the planned 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
3.1	Literacy and Math Learning Acceleration Tutors	Provide targeted support to students at promise through evidence-based interventions, facilitating their academic progress and success through the provision of Learning Acceleration tutors that will support students through designated or integrated small group student support in English Language Arts, Spanish Language Development and/or Mathematics. (Base Funds)	$465,541.00	Yes
3.2	Literacy Development & Math Impact Teacher	Enhance literacy & math skills during small group instruction and support Multilingual Learners through language development by providing designated student support in English Language Arts, Mathematics and Spanish Language Development. (Title 1)	$31,853.00	Yes
3.3	Bilingual Instructional Assistants	To provide targeted support to students through evidence-based interventions delivered by four instructional assistants in a small group setting to at promise students and students based on their instructional reading levels. (Title 1)	$85,040.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Professional Development for Language Development (Project GLAD)	Enhance language development among educators through Project GLAD (Guided Language Acquisition Design), a research-based instructional model focusing on language acquisition and academic achievement for Multilingual Learners and diverse student populations. (Title 3)	$6,000.00	Yes
3.5	Establish dedicated release time for educators to engage in data analysis specific to Multilingual Learners	Provide grade-level release time for educators to analyze data, engage in collaborative discussions, and develop implementation strategies focused on supporting Multilingual Learners. (Title 3)	$10,000.00	Yes
3.6	Professional Development for Literacy Instruction	Provide differentiated professional development through Benchmark Taller in the area of literacy for all learners. (Base Funds)	$5,500.00	No
3.7	Extended Learning & School Services	Provide targeted after-school interventions in the areas of literacy and mathematics, intersession, after school clubs and literacy/mathematics family engagement events to support the academic progress and success of all students. (ELOP Funds)	$60,000.00	
3.8	Student Progress Monitoring	Provide grade-level release time for educators to engage in progress monitoring, data analysis, and intervention planning in the areas of literacy and mathematics, with a focus on differentiating instruction for at promise students. (Base Funds)	$26,000.00	No
3.9	Supplemental Instructional Materials	Enhance literacy and mathematics development for students at promise by providing supplemental materials and resources that support student learning. (Base Funds)	$19,000.00	No
3.10	Professional Learning that promotes the pillars of dual immersion:	Provide professional development & release opportunities focused on Dual Immersion, including participation in conferences such as CABE and/or The Association of Two-Way & Dual Language Education (ATDLE), to	$13,500.00	

Action #	Title	Description	Total Funds	Contributing
	Academic Achievement, Biliteracy/Bilingualism & Socio-Cultural Competence.	enhance teacher's skills and knowledge in bilingual and multicultural instruction. (Base Funds)		
3.11	Student Success Team (SST) release time for teachers	Schedule planning time for teachers designated to hold Student Success Team (SST) Meetings, ensuring teachers have the resources and support to effectively collaborate, develop intervention plans, and monitor student progress for at-promise students. (Title 1)	$4,000.00	No
3.12	Professional Development for Teachers in the area of Mathematics	Provide professional development through the California Mathematics Council for 7th & 8th grade math teachers in the area of mathematics for all learners. (Base Funds)	$7,500.00	No
3.13	Implement Designated ELD daily and Provide Integrated ELD Strategies in All Core Subjects	Implement daily designated ELD instruction using EL Achieve curriculum, with LTEL students strategically grouped based on domain levels to provide targeted language support. Provide integrated ELD strategies in all core subjects (sentence frames, academic vocabulary routines, structured discourse).		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$2,905,530	$

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
25.437%	24.217%	$2,673,423.00	49.654%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Family Education and Engagement **Need:** **Scope:** LEA-wide		
1.2	**Action:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Salaries, Supplies, and Other Basic Services **Need:** **Scope:** LEA-wide		
2.3	**Action:** School-Wide Positive Behavior Interventions Support Release **Need:** **Scope:** LEA-wide		
2.4	**Action:** Equity and Inclusion **Need:** **Scope:** LEA-wide		
3.1	**Action:** Literacy and Math Learning Acceleration Tutors **Need:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.2	**Action:** Literacy Development & Math Impact Teacher **Need:** **Scope:** LEA-wide		
3.4	**Action:** Professional Development for Language Development (Project GLAD) **Need:** **Scope:** LEA-wide		
3.5	**Action:** Establish dedicated release time for educators to engage in data analysis specific to Multilingual Learners **Need:** **Scope:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	18.6:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	55:1

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$11,422,245	$2,905,530	25.437%	24.217%	49.654%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$223,030.00	$11,175,501.00	$0.00	$74,523.00	$11,473,054.00	$906,747.00	$10,566,307.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Family Education and Engagement	English Learners	Yes	LEA-wide	English Learners		July 2024 - June 2025	$0.00	$850.00	$850.00				$850.00	
1	1.2	Salaries, Supplies, and Other Basic Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 2024 - June 2025	$114,102.00	$10,303,220.00	$114,102.00	$10,303,220.00			$10,417,322.00	
2	2.1	Social Emotional Learning	All	No					$3,500.00	$3,500.00	$7,000.00				$7,000.00	
2	2.2	Attendance Intervention and Support	All	No					$0.00	$3,500.00	$3,500.00				$3,500.00	
2	2.3	School-Wide Positive Behavior Interventions Support Release	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$6,678.00	$400.00	$7,078.00				$7,078.00	
2	2.4	Equity and Inclusion	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$2,100.00	$0.00	$2,100.00				$2,100.00	
2	2.5	Professional Learning Around Equity and Inclusion							$400.00	$0.00	$400.00				$400.00	
2	2.6	After School Enrichment							$75,533.00	$218,837.00		$294,370.00			$294,370.00	
2	2.7	Culturally Relevant Materials and Supplies	All	No					$0.00	$6,500.00	$6,500.00				$6,500.00	
3	3.1	Literacy and Math Learning Acceleration Tutors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$465,541.00	$0.00		$465,541.00			$465,541.00	
3	3.2	Literacy Development & Math Impact Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$31,853.00	$0.00				$31,853.00	$31,853.00	
3	3.3	Bilingual Instructional Assistants	At-Promise	No					$85,040.00	$0.00		$52,370.00		$32,670.00	$85,040.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Professional Development for Language Development (Project GLAD)	English Learners	Yes	LEA-wide	English Learners			$3,000.00	$3,000.00	$6,000.00				$6,000.00	
3	3.5	Establish dedicated release time for educators to engage in data analysis specific to Multilingual Learners	English Learners	Yes	LEA-wide	English Learners			$10,000.00	$0.00				$10,000.00	$10,000.00	
3	3.6	Professional Development for Literacy Instruction	All	No					$5,500.00	$0.00	$5,500.00				$5,500.00	
3	3.7	Extended Learning & School Services							$60,000.00	$0.00		$60,000.00			$60,000.00	
3	3.8	Student Progress Monitoring	At Promise	No					$26,000.00	$0.00	$26,000.00				$26,000.00	
3	3.9	Supplemental Instructional Materials	All	No					$0.00	$19,000.00	$19,000.00				$19,000.00	
3	3.10	Professional Learning that promotes the pillars of dual immersion: Academic Achievement, Biliteracy/Bilingualism & Socio-Cultural Competence.							$13,500.00	$0.00	$13,500.00				$13,500.00	
3	3.11	Student Success Team (SST) release time for teachers	At Promise	No					$4,000.00	$0.00	$4,000.00				$4,000.00	
3	3.12	Professional Development for Teachers in the area of Mathematics	All	No			Specific Schools: Nestor Language Academy		$0.00	$7,500.00	$7,500.00				$7,500.00	
3	3.13	Implement Designated ELD daily and Provide Integrated ELD Strategies in All Core Subjects														

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$11,422,245	$2,905,530	25.437%	24.217%	49.654%	$130,130.00	0.000%	1.139 %	**Total:**	$130,130.00
								LEA-wide Total:	$130,130.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Family Education and Engagement	Yes	LEA-wide	English Learners		$850.00	
1	**1.2**	Salaries, Supplies, and Other Basic Services	Yes	LEA-wide	English Learners Foster Youth Low Income		$114,102.00	
2	**2.3**	School-Wide Positive Behavior Interventions Support Release	Yes	LEA-wide	English Learners Foster Youth Low Income		$7,078.00	
2	**2.4**	Equity and Inclusion	Yes	LEA-wide	English Learners Foster Youth Low Income		$2,100.00	
3	**3.1**	Literacy and Math Learning Acceleration Tutors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	**3.2**	Literacy Development & Math Impact Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	**3.4**	Professional Development for Language Development (Project GLAD)	Yes	LEA-wide	English Learners		$6,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Establish dedicated release time for educators to engage in data analysis specific to Multilingual Learners	Yes	LEA-wide	English Learners			

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$11,414,054.00	$9,584,065.68

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Family Education and Engagement	Yes	$850.00	$600.00
1	**1.2**	Salaries, Supplies, and Other Basic Services	Yes	$10,417,322.00	$8,947,765.00
2	**2.1**	Social Emotional Learning	No	$7,000.00	$1,128.00
2	**2.2**	Attendance Intervention and Support	No	$3,500.00	$383.00
2	**2.3**	School-Wide Positive Behavior Interventions Support Release	Yes	$7,078.00	$8,464.00
2	**2.4**	Equity and Inclusion	Yes	$2,100.00	$0.00
2	**2.5**	Professional Learning Around Equity and Inclusion		$400.00	$0.00
2	**2.6**	After School Enrichment		$294,370.00	$12.684.00
2	**2.7**	Culturally Relevant Materials and Supplies	No	$0.00	$0.00
3	**3.1**	Literacy and Math Learning Acceleration Tutors	Yes	$465,541.00	$461,851.00
3	**3.2**	Literacy Development & Math Impact Teacher	Yes	$31,853.00	$0.00
3	**3.3**	Bilingual Instructional Assistants	No	$85,040.00	$90,634.00

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)
3	3.4	Professional Development for Language Development (Project GLAD)	Yes	$6,000.00	$11,042.00
3	3.5	Establish dedicated release time for educators to engage in data analysis specific to Multilingual Learners	Yes	$10,000.00	$1,128.00
3	3.6	Professional Development for Literacy Instruction	No	$5,500.00	$1,128.00
3	3.7	Extended Learning & School Services		$60,000.00	$40,526.00
3	3.8	Student Progress Monitoring	No	$0.00	$6,204.00
3	3.9	Supplemental Instructional Materials	No	$0.00	$0.00
3	3.10	Professional Learning that promotes the pillars of dual immersion: Academic Achievement, Biliteracy/Bilingualism & Socio-Cultural Competence.		$13,500.00	$9,163.00
3	3.11	Student Success Team (SST) release time for teachers	No	$4,000.00	$4,037.00
3	3.12	Professional Development for Teachers in the area of Mathematics	No	$0.00	$0.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,843,325.00	$130,130.00	$169,902.00	($39,772.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Family Education and Engagement	Yes	$850.00	$0.00		
1	1.2	Salaries, Supplies, and Other Basic Services	Yes	$114,102.00	$169,902.00		
2	2.3	School-Wide Positive Behavior Interventions Support Release	Yes	$7,078.00	$0.00		
2	2.4	Equity and Inclusion	Yes	$2,100.00	$0.00		
3	3.1	Literacy and Math Learning Acceleration Tutors	Yes		$0.00		
3	3.2	Literacy Development & Math Impact Teacher	Yes		$0.00		
3	3.4	Professional Development for Language Development (Project GLAD)	Yes	$6,000.00	$0.00		
3	3.5	Establish dedicated release time for educators to engage in data analysis specific to Multilingual Learners	Yes		$0.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$11,039,236.00	$2,843,325.00		25.757%	$169,902.00	0.000%	1.539%	$2,673,423.00	24.217%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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