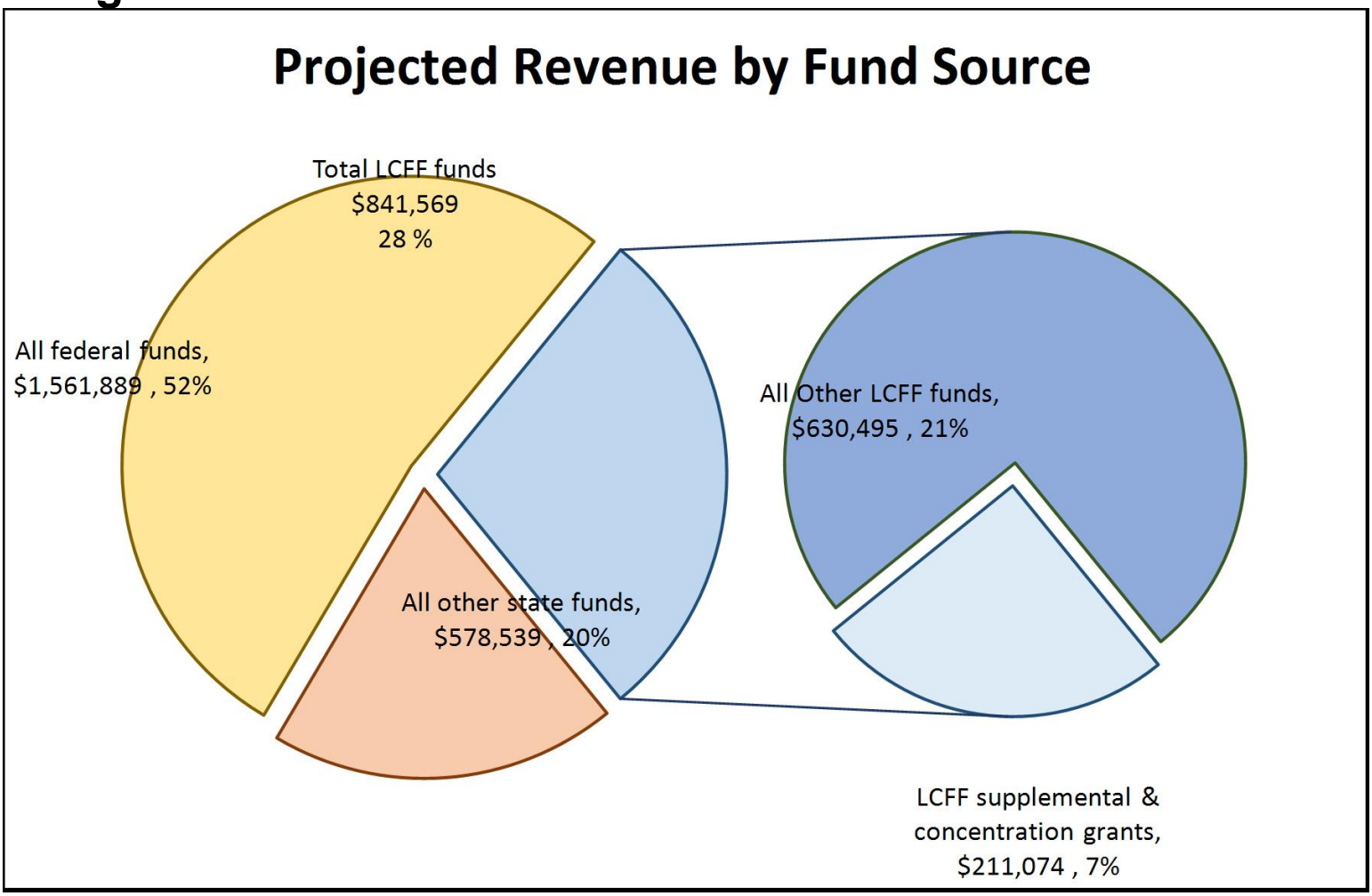
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Golden Gate Community School
CDS Code: 07 10074 0730614
School Year: 2025-26
LEA contact information:
Dr. Nikki Pitcher
Director III, Student Programs
npitcher@cccoe.k12.ca.us
925 942-5308

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

Budget Overview for the 2025-26 School Year

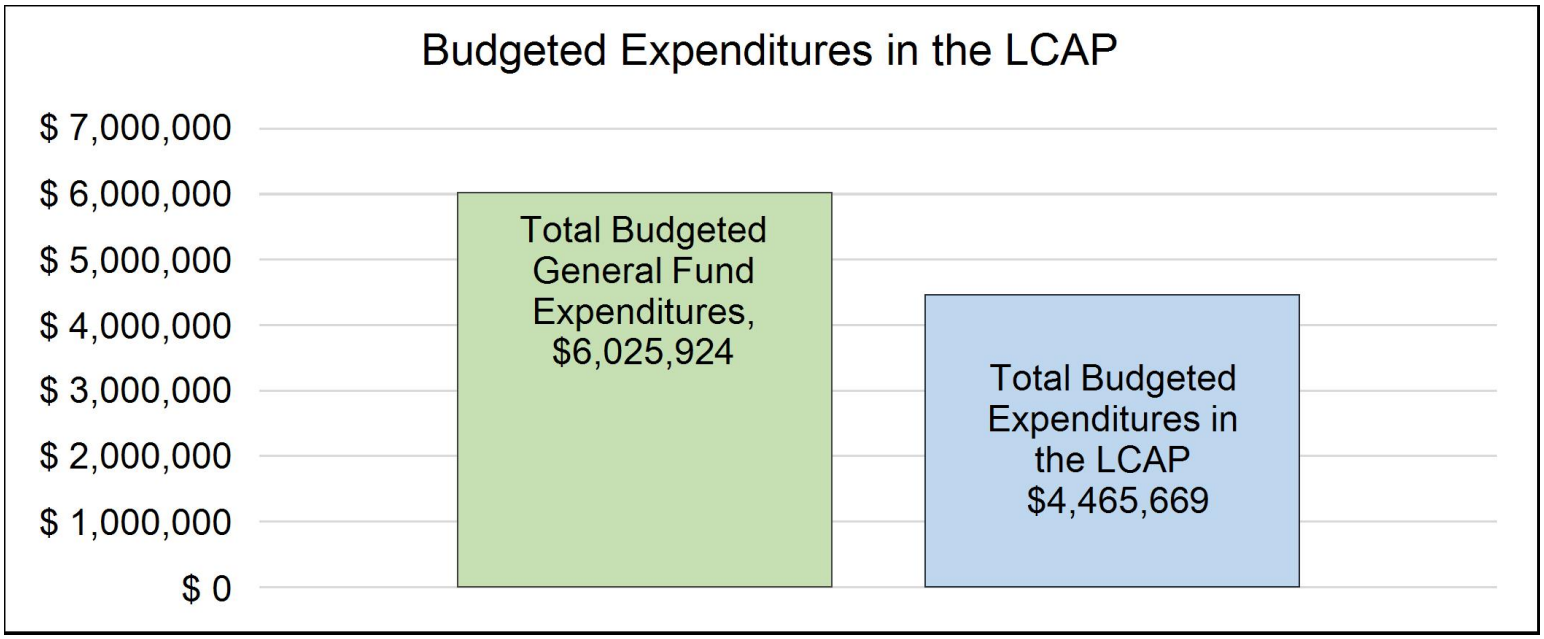


This chart shows the total general purpose revenue Golden Gate Community School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Golden Gate Community School is $2,981,997, of which $841,569 is Local Control Funding Formula (LCFF), $578,539 is other state funds, $0 is local funds, and $1,561,889 is federal funds. Of the $841,569 in LCFF Funds, $211,074 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 Golden Gate Community School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Golden Gate Community School plans to spend $6,025,924 for the 2025-26 school year. Of that amount, $4,465,669 is tied to actions/services in the LCAP and $1,560,255 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

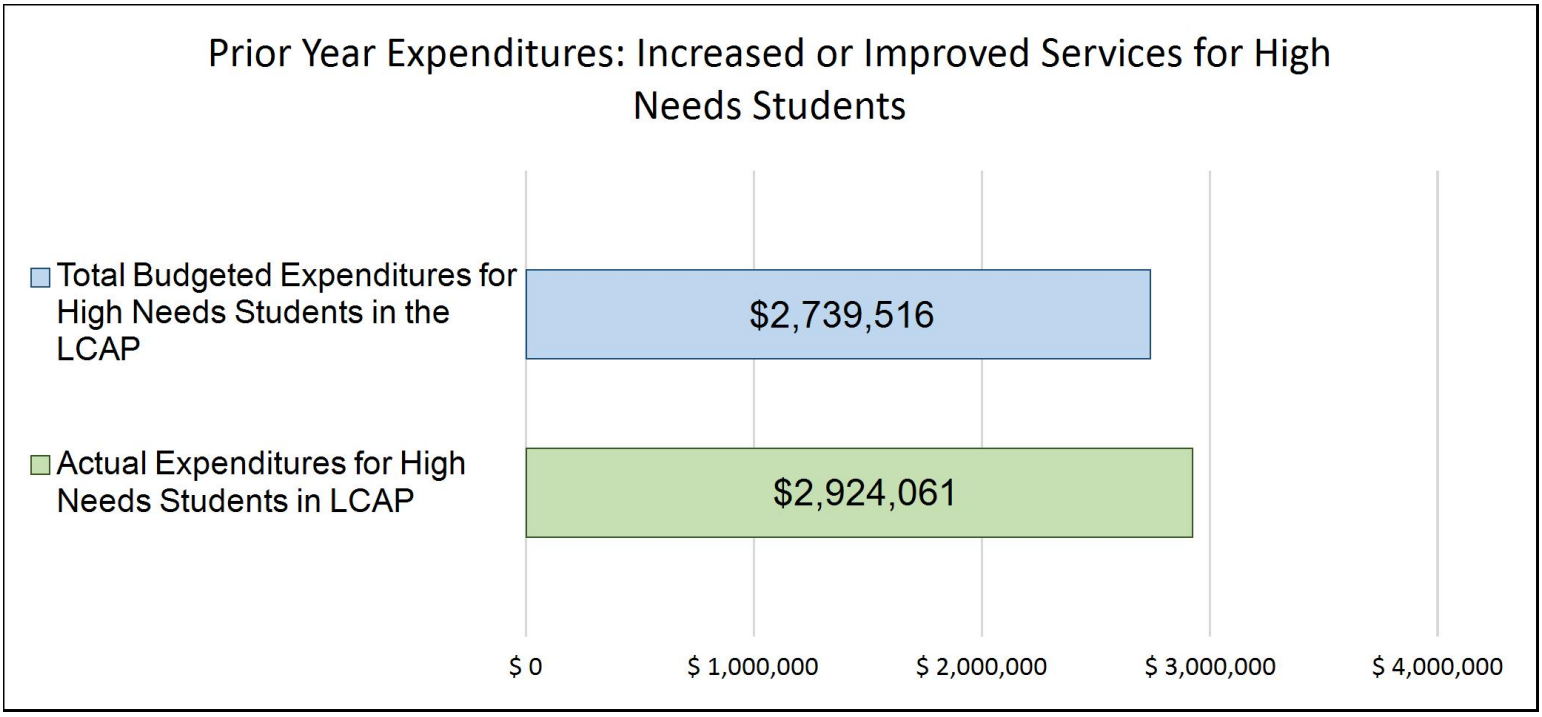
General fund expenditures not included in the Local Control and Accountability Plan (LCAP) are allocated to the operations of Golden Gate Community School. These expenditures cover indirect costs, which are essential for the overall functioning of the school. Indirect costs typically include administrative expenses such as office supplies and equipment, utilities and maintenance for district offices, technology and communications infrastructure, and professional development and training for staff.

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

In 2025-26, Golden Gate Community School is projecting it will receive $211,074 based on the enrollment of foster youth, English learner, and low-income students. Golden Gate Community School must describe how it intends to increase or improve services for high needs students in the LCAP. Golden Gate Community School plans to spend $3,145,353 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Golden Gate Community School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Golden Gate Community 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 2024-25, Golden Gate Community School's LCAP budgeted $2,739,516 for planned actions to increase or improve services for high needs students. Golden Gate Community School actually spent $2,924,061 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $184,545 had the following impact on Golden Gate Community School's ability to increase or improve services for high needs students:

Golden Gate Community School (GGCS) spent $184,545 more than budgeted to increase or improve services for high needs students. The additional funds spent had a positive impact on students supports and services.

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
Golden Gate Community School	Dr. Nikki Pitcher Director III, Student Programs	npitcher@cccoe.k12.ca.us 925 942-5308

Plan Summary [2025-26]

General Information

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

Golden Gate Community School is part of the Contra Costa County Office of Education (CCCOE) as a dependent charter school. The program serves students from the eighteen school districts within the Contra Costa County area. Most students are either expelled from their local school district or have behavioral or attendance issues. Because it is a charter school, it also accepts students who choose to attend the school and thus expanded the Independent Study option. There are four Golden Gate campuses located in Richmond, Pittsburg, and Brentwood. Golden Gate Community School is a Western Association of Schools and Colleges (WASC) accredited program providing educational opportunities for all students.

During the 2024-25 academic year, 203 students were enrolled. The student ethnicity groups were comprised of: 36% African American, 9% White, and 50% Hispanic. Special education students made up 37% of the population and 19% were English Language learners.

Golden Gate has 3.0 FTE Independent study teachers and 3.0 FTE classified instructional assistants who serve all of the Golden Gate sites including the adult program. There are five classrooms in the day program. Each classroom has a 1 FTE certificated teacher and 1 FTE classified instructional assistant. In addition, the program has: 2.0 FTE certificated special education teachers, 1 FTE classified administrative assistant, 1.0 FTE community and family engagement specialist, 2.0 FTE transition specialist, 1.0 school psychologist, .5 FTE special education administrator and 1.0 FTE Principal.

The instructional day is focused on providing robust curriculum and instruction. Those in high school work on earning credits which are applied to meet graduation requirements. Students take the four core classes: English, Math, Science, and History. Students also participate

in Art, Career Planning and have access to Computer Science Career Technical Education (CTE) courses. It should be noted that all subjects are accessible online via Edgenuity.

Golden Gate's curriculum is aligned to the Common Core State Standards. Students who are below grade level, use Calculus Roundtable online tutoring services and Freckle intervention curriculum as a supplemental resource to help improve their skills. In addition, students have access to on-line standards-aligned curriculum from Edgenuity. We also provide coursework to improve basic remediation skills. In an attempt to meet the needs of all learners, we offer a reading intervention program at each site called Reading Horizons. Reading Horizons is research based and proven effective in advancing struggling readers and English Language learners. Reading with Relevance is used to supplement the grade-level curriculum in ELA. Golden Gate does not offer Advanced Placement(AP) examinations within its programs. However, students have the opportunity to take AP exams with their home districts.

Golden Gate aligned its WASC, School Plan for Single Achievement (SPSA) and LCAP goals in order to increase student performance and engagement.

The CCCOE Strategic Plan guides Golden Gate's daily work. Specifically, the plan details the CCCOE's mission, values, and priorities. The mission reads, "The Contra Costa County Office of Education promotes success in learning and life through quality leadership, programs and services".

CCCOE Values include:

- Advocacy for all learners: We hold student achievement as our highest priority, our ultimate goal, and our collective responsibility.
- Equity, inclusion and diversity: We lead with a focus on equity and value the inclusion of diverse perspectives to promote a learning community where all can succeed.
- Creativity and innovation: We welcome new ideas and creative thinking as we work toward continuous improvement.
- Safe schools and workplaces for all: We commit to solutions that create safe and healthy schools and communities.
- Quality and integrity in all that we do: We reach high standards for the work we do and the services we provide.?
- Work-life balance: We promote workplace wellness, personal growth, and healthy connections for our employees.
- Customer service: We provide quality customer service to all stakeholders.

CCCOE Priorities include:

- Student Achievement: CCCOE promotes achievement for students who are facing the legal system, foster care, homelessness and poverty, as well as students with significant disabilities.
- Educational Equity: CCCOE processes and practices are conducted through an equity lens, with an emphasis on cultural sensitivity and competence.
- Organizational Wellness: CCCOE policies and practices support a positive and effective workplace culture for every level of the organization.
- District Support: CCCOE supports the Districts and schools of Contra Costa County by providing programs and services that support their students and organizations.

CCCOE Equity Statement:

The Contra Costa County Office of Education (CCCOE) is committed to the courageous and continuous journey of becoming an anti-racist and inclusive organization by:

- Challenging ourselves to recognize, interrupt and repair systems of oppression/inequity
- Allocating necessary resources and funding to provide leadership, support, and accountability

Reflections: Annual Performance

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

Although there is a robust need for improvement in the areas of academic achievement, and college/career readiness, the 2023 Dashboard did not explicitly call this out. Specifically, the LEA received a “no performance color” rating in all areas except graduation rate and suspension rate. As a result, the following should be noted according to the (2024 Dashboard):

- All students scored 261.7 points below the standard English Language Arts (ELA).
- All students scored 302.2 points below the standard in Mathematics.
- 0% of students qualified as “prepared” on the College/Career indicator.
- The graduation rate was 58.5%, a decrease of 2.4% from the previous year.
- 25% of students are making progress on towards English language proficiency

2024-25 Local Data reports the following:

- 54% of Long-term students made gains in ELA on the Renaissance STAR Assessment.
- 62% of Long-term students made gains in Mathematics on the Renaissance STAR Assessment

2022-23 DataQuest Data reported the following:

- 31.6% of Long Term English learner students were reclassified

As a result of the academic performance data, the LEA plans to focus on student access to individualized targeted interventions and supports in both ELA and Mathematics. In addition, the LEA will work diligently to recruit and retain highly qualified Career Technical Education (CTE) teachers, provide at least one viable CTE pathway that is accessible to all students, increase the dual enrollment options with neighboring community colleges, increase the concurrent enrollment options currently offered, provide daily designated English Language Development (ELD) instruction to its EL students, and provide ongoing robust ELD Professional Development (PD) to all teachers.

The denial of the modified Dashboard Alternative School Status (DASS) Graduation Rate by the Federal government in 2022 affected the LEA’s graduation rates from that academic year onwards. As with most County Office of Education alternative schools, most students do not start their high school career with us and oftentimes come to us significantly behind on credits. However, the LEA will continue to focus on increasing graduation rates by screening all students for AB 2121 eligibility.

The Contra Costa County Office of Education does not have unexpended Learning Recovery Emergency Block Grant (LREBG) funds for the

period ending June 30, 2005.

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.

Golden Gate Community School

Support for Identified Schools

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

In an effort to address the low graduation rate, Golden Gate Community School will complete deep data dives and needs assessments. During regularly scheduled meetings, the team will review data, identify needs, determine root causes, and create new Specific, Measurable, Achievable, Relevant, and Time-Bound (SMART) Multi-Tiered Systems of Support (MTSS) goals. Specifically, the school will create one new academic, one new behavior, and one new social-emotional learning goal. Each goal will detail attached systems improvement actions, metrics, how often the metric will be assessed (method of accountability), and the resources needed. Execution of these goals (with fidelity) will provide each student with the individualized wrap around services needed to increase Golden Gate's graduation rates.

Monitoring and Evaluating Effectiveness

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

Golden Gate Community School will monitor and support the plan by conducting a monthly review of the identified SMART goal metric data. If the data is unsatisfactory, the LEA will work with the school to make adjustments to the goal based on the identified student need(s). In regards to the evaluation process, multiple assessment measures, including the Dashboard results and local assessments, will be used to monitor and evaluate the overall effectiveness of the CSI support implementation. A local assessment (Renaissance STAR) will be administered every 90 days to monitor student growth, guide instruction, and target interventions. In addition, the team will conduct and analyze educational partner surveys; review local suspension,expulsion, and chronic absenteeism data; and utilize pre and post student socio-emotional assessment data.

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
Special Education Local Plan Area (SELPA)	February 24, 2025 • Audience: Contra Costa County special education parents/guardians • Provided a brief overview of the LCAP and the LCAP development process • Provided a brief overview of Mt. McKinley School and Golden Gate Community School • Reviewed 2021-24 goals and actions • Received feedback on successes, challenges, barriers, needs, and made recommendations for 2024-27 LCAP goals • Allowed time for questions and answers
School Site Council (SSC)	March 12, 2025 • Audience: Contra Costa County School Education Association (CCCSEA); Public Employees Union, Local One/AFSCME Council 57, Community Members, Parents/Guardians, Students • Provided a brief overview of the LCAP and the LCAP development process • Reviewed 2024-27 goals and actions • Received feedback on successes, challenges, barriers, needs, and recommendations for 2024-27 LCAP goals • Allowed time for questions and answers
Parent/Guardians	March 19, 2025

Educational Partner(s)	Process for Engagement
	• Audience: Golden Gate parents/guardians • Translation services were provided for Spanish speaking families • Provided a brief overview of the LCAP and the LCAP development process • Reviewed 2024-27 goals and actions • Received feedback on successes, challenges, barriers, needs, and made recommendations for 2024-27 LCAP goals
Students	April 1, 2025 • Audience: Golden Gate students (males and females) • Provided a brief overview of the LCAP and the LCAP development process • Received feedback on successes, challenges, barriers, needs, and recommendations for 2024-27 LCAP goals
Teachers/Other School Personnel:	April 2, 2025 • Audience: Contra Costa County School Education Association (CCCSEA) & Public Employees Union, Local One/AFSCME Council 57 • Provided a brief overview of the LCAP and the LCAP development process • Reviewed 2021-24 goals and actions • Received feedback on successes, challenges, barriers, needs, and made recommendations for 2024-27 LCAP goals • Allowed time for questions and answers
Community Partners	April 10, 2025 • Audience: Contra Costa County community members including members of the probation department and school board • Provided a brief overview of the LCAP and the LCAP development process • Reviewed 2021-24 goals and actions • Reviewed 2023-24 SPSA goals • Received feedback on successes, challenges, barriers, needs, and made recommendations for 2024-27 LCAP goals

Educational Partner(s)	Process for Engagement
	• Allowed time for questions and answers
Principals/Administrators	April 22, 2025 • Audience: Golden Gate Community School Principals and Special Education Administrator • Reviewed 2024-27 goals and actions • Reviewed 2025-25 SPSA goals • Made recommendations for 2024-27 LCAP goals and actions
English Learner Advisory Committee (ELAC)	April • Audience: English Learner Parents • Provided a brief overview of the LCAP and the LCAP development process • Received feedback on successes, challenges, barriers, needs, and recommendations for 2024-27 LCAP goals

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

The educational partner feedback helped to develop goals and actions that best address the uniqueness of the LEA while also making sure the LEA developed goals and actions required by the state. Input sessions from educational partners suggested that the 2024-27 LCAP still requires the same targeted goals. The information gathered from educational partners affirmed the metrics, actions, and services outlined in the LCAP. In addition, the information was used to guide which actions will have the greatest priority during the 2025-26 school. Lastly, throughout the educational partner engagement process, executing an equitable, high-quality educational program was identified as one of the top priorities. For this reason, Goal 1 [Execute equitable, high quality instructional programs and provide educational options to ensure every student graduates college and career ready] was developed.

Actions and metrics were included in the 2024-27 LCAP goals to address students with disabilities to monitor support services, decrease chronic absenteeism, increase family/community engagement, improve holistic student outcomes, improve English Language learner supports, and increase staff professional learning/development. In addition, a targeted goal (Goal 3) was developed to enhance Social-Emotional Learning (SEL).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Execute equitable, high quality instructional programs and provide educational options to ensure every student graduates college and career ready	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Although there is a robust need for improvement in the areas of academic achievement, and college/career readiness, the 2023 Dashboard did not explicitly call this out. Specifically, the LEA received a “no performance color” rating in all areas except graduation rate and suspension rate. As a result, the following should be noted according to the (2023 Dashboard):

- All students scored 333 points below the standard English Language Arts (ELA).
- All students scored 348 points below the standard in Mathematics.
- 0% of students qualified as “prepared” on the College/Career indicator.
- The graduation rate was 60.9%.
- 25% of students are making progress on towards English language proficiency

2023-24 Local Data reports the following:

- 59% of Long-term students made gains in ELA on the Renaissance STAR Assessment.
- 62% of Long-term students made gains in Mathematics on the Renaissance STAR Assessment

2022-23 DataQuest Data reported the following:

- 36.8% of Long Term English learner students were reclassified

As a result of the academic performance data, the LEA plans to focus on student access to individualized targeted interventions and supports in both ELA and Mathematics. In addition, the LEA will work diligently to recruit and retain highly qualified Career Technical Education (CTE) teachers, provide at least one viable CTE pathway that is accessible to all students, increase the dual enrollment options with neighboring community colleges, increase the concurrent enrollment options currently offered, provide daily designated English Language Development (ELD) instruction to its EL students, and provide ongoing robust ELD Professional Development (PD) to all teachers.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA: Points distance from standard	All students - 333 points below (2023 Dashboard)	261.7 points below (2024 Dashboard)		All students - 0 points below	261.7 points
1.2	CAASPP Mathematics: Points distance from standard	All students - 348 points below (2023 Dashboard)	302.2 points below (2024 Dashboard)		All students - 0 points below	302.2 points
1.3	Ren STAR ELA: Long term student academic gain percent	59% (2023-24 Local Data)	54% (2024-25 Local Data)		90%	36%
1.4	Ren STAR Mathematics: Long term student academic gain percent	62% (2023-24 Local Data)	62% (2024-25 Local Data)		90%	28%
1.5	Long Term EL (LTEL) Reclassification Rate	36.8% (2022-23 DataQuest)	25.9% (2023-24 DataQuest)		100%	N/A
1.6	High School Graduation Rate	60.9% (2023 Dashboard)	58.5% (2024 Dashboard)		90%	31.5%
1.7	Student Access to Standards Aligned Instructional Materials as Determined by Williams Report	100% (2023 Williams Report)	100% (2024 Williams Report)		100%	0%
1.8	ELPAC Summative Assessment: Increase at Least One Level in The Overall Score	9% (2022-23 TOMS Data)	44% (2023-24 TOMS Data)		90%	46%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Career Technical Education Pathway Completion Rate	0% (2023 Local Data)	0% (2024 Local Data)		50%	0%
1.10	Students Re-enrolled in a California School After Exiting	75% (2023-24 Local Data)	98% (2024 Local Data)		100%	2%
1.11	Access to Technology	100% (2023-24 Local Data)	100% (2024-25 Local Data)		100%	0%
1.12	Teacher Are Appropriately Assigned & Fully Credentialed in The Subject Area and For The Students They Are Teaching	39.7% (2022-23 DataQuest)	2023-24 Data Not Available		100%	N/A
1.13	The Percentage of Students Who Are Enrolled in at Least One A-G Approved Courses	100% (2023-24 Local Data)	100% (2024-25 Local Data)		100%	0%
1.14	Students Concurrently Enrolled	3.4% - Concurrently Enrollment (2023-24 Local Data)	9.6% (2024-25 Local Data)		20%	10.4%
1.15	The Percentage of Students Who Have Successfully Completed Courses That Satisfy The Requirements for Entrance to the UC and CSU	0% (2023 CDE College & Career Readiness Measures)	0% (2024 Dashboard)		50%	50%

Goal Analysis [2024-25]

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

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

Golden Gate Community School successfully implemented the majority of planned actions under LCAP Goal 1. All classrooms were fully staffed (Action 1.1), contributing to instructional stability across sites. However, there was a notable deviation in Action 1.4: a half-time CTE Computer Science (CS) teacher was not hired at the Richmond site. In response, the school established a virtual CS class to ensure students still had access to the pathway, which is now planned to formally begin next year.

The Transition Team effectively implemented Individual Learning Plans (ILPs) for students (Action 1.12), using data on reading levels and English Learner (EL) status. Bridge Builders and Pathways to College supported students with both in-person and virtual college tours, broadening exposure and readiness for postsecondary options.

The Teacher on Special Assignment (TOSA) carried out planned coaching efforts in instructional best practices (Action 1.5), literacy (Action 1.8), and English Language Development (ELD) (Action 1.6). Teachers were equipped with training and high-quality materials (Action 1.10), including UC Berkeley Ethnic Studies units (Action 1.13), Reading Horizons, Accelerated Reader, and Freckle interventions (Action 1.11).

While Action 1.9 initially called for both coaching and tutoring, the school shifted to focus solely on coaching teachers to build instructional capacity and support professional learning due to the fact that after school tutoring supports yielded zero participation from students.

In terms of Multi-Tiered System of Supports (MTSS), significant progress was made at the Tier I level through the establishment of schoolwide systems and supports (Action 1.7). However, Tier II and Tier III interventions remain underdeveloped.

The school faced its greatest challenge in hiring for specialized positions, particularly the half-time CTE CS teacher, but found adaptive solutions. Notable successes included the successful implementation of ILPs, comprehensive professional development for teachers, and foundational work in MTSS. Despite these efforts, the school's graduation rate declined slightly from 61% to 58%, signaling the need for continued focus on academic support and student engagement

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

There were the following material differences between the Budgeted Expenditures and Estimated Actual Expenditures:

- Goal 1.1: $4,104,551 was budgeted although $3,807,533 is the estimated actual. This is due to position vacancies.
- Goal 1.3: $67,380 was budgeted although $71,883 is the estimated actual. This is due to the 6% and 1% negotiated salary increase and the health and welfare benefits increase.

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

While the coaching-centered approach helped strengthen teaching practices, its exclusion of direct student tutoring—particularly in math—limited its impact. Renaissance Math scores did not show growth, and reading performance declined slightly. These outcomes indicate that coaching alone was insufficient to meet student learning needs in foundational areas.

In response, the school plans to strengthen math instruction by reintroducing targeted tutoring in Geometry and Algebra II, expanding coaching, and re-engaging students with Freckle for supplemental practice. For reading, the school will leverage the MTSS framework to implement targeted interventions, including Accelerated Reader and Reading Horizons, alongside more focused classroom instruction.

To support higher graduation rates, the school is also emphasizing the role of advisory, where ILPs serve as the foundation for personalized academic planning. Teachers are receiving ongoing training to ensure they can effectively guide and support students through this process. These adjustments aim to reverse recent declines, build on gains seen in CAASPP assessments, and position students for long-term academic growth.

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.

As a result of reflections on implementation and outcomes, several key adjustments have been made to the planned actions for the coming year. Specifically:

- Math Support: The focus will shift from a coaching-only model to a blended approach that includes both expanded coaching and targeted tutoring, especially in Geometry and Algebra II. Freckle will be re-integrated into instruction to provide adaptive practice and formative data.
- Reading Interventions: The school will re-engage Accelerated Reader and Reading Horizons through MTSS to provide more targeted, skill-based instruction. Teachers will emphasize focused reading strategies during instruction to address recent performance dips.
- Graduation Support: Advisory periods will be strengthened by anchoring them in the ILP process, with a focus on ensuring students understand their academic progress and graduation pathways. Professional development will support teachers in delivering effective, data-informed advisories.
- MTSS Development: A dedicated team will be tasked with designing and implementing Tier II and Tier III interventions, ensuring students who require additional support receive timely, evidence-based services.

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	Classified and Certificated Staff	Provide salary and benefits to certificated and classified staff to: • Maintain up to date special education records by writing comprehensive and compliant IEPs within mandated timelines (Special Education staff) • Reduce class size to promote engagement and relationship building • Provide a broad course of study to improve state and local assessment results • Identify students who meet reduced credit high school diploma eligibility under AB2121 • Identify students who qualify for partial credits • Provide inclusive programming, high-quality services, and opportunities to students to all students including with disabilities	$4,053,541.00	Yes
1.2	Transition	• Utilize transition staff to: • Provide seamless transitions for students leaving the facility • Hold quarterly transition meetings • Establish a transition plan (with a method for follow-up) for students being released from the facility • Plan and facilitate college tours and job shadows • Organize financial literacy classes for all students		No
1.3	Teacher on Special Assignment	Hire a part-time TOSA to: • provide targeted instructional support in all core subjects • conduct instructional walkthroughs • develop pacing guides/curriculum maps • support ELA and Math intervention • lead professional development	$106,081.00	Yes
1.4	Career Technical Education (CTE)	Expand and enhance the LEA's Career Technical Education (CTE) program by completing the following steps:		No

Action #	Title	Description	Total Funds	Contributing
		• Develop and implement a CTE pathway focused on the field of Computer Science • Ensure the transition of students from CTE programs into CTE aligned gainful employment. This will include internship opportunities during high school and employment post-high school. • Ensure all students complete annual career interest surveys		
1.5	High Quality Engaging Instruction	Create and implement a system for ensuring all students have access to high-quality, engaging instruction. This includes the implementation of academic conversations, frequent and intentional checks for understanding, small group instruction, and other research-based effective instructional practices.		No
1.6	ELD Supports	• Purchase ELD instructional materials • Update and implement the EL Master Plan • Establish an English Learner Advisory Committee (ELAC) Utiliize an ELD Consultant to: • provide targeted instructional support for all ELD students • co-lesson plan with ELD teachers • support ELD targeted interventions and supports • lead integrated ELD work • provide ongoing robust ELD professional development	$2,500.00	Yes
1.7	MTSS	Utilize the MTSS framework to create and implement robust and well communicated Tier I, Tier II, and Tier III academic SMART goals with attached methods of accountability. Ensure that students receive individualized (Tier III) supports early in the process. This action includes the utilization of a robust academic intervention program for students who are in need of Tier II and Tier III support.		No

Action #	Title	Description	Total Funds	Contributing
1.8	Literacy	Provide professional development/coaching on systematic literacy instruction and effective instructional practices for teachers, instructional assistants and site administrators. This action includes instructional materials.	$0.00	Yes
1.9	Tutoring	Staff will provide targeted and individualized after school tutoring in all core subjects to students in need		No
1.10	Instructional Materials	• Continue to provide instructional materials for all students • Replenish Board Adopted Curriculum each year	$30,000.00	No
1.11	Academic Intervention	• Provide Reading & Math intervention to every student who's reading level and/or math level is below grade level • Create and administer frequent short-cycle assessments to evaluate student progress • Track and report progress monthly • Provide differentiated instruction to address the particular needs of each individual student		No
1.12	Individual Learning Plans (ILP)	• Review and update the ILP paperwork and process • Regularly utilize the advisory period to meet with students to review and update student ILPs • Add ILPs to Aeries and make viewable to staff and parents • ILPs will include a Reclassification plan for ELD students		No

Action #	Title	Description	Total Funds	Contributing
1.13	Ethnic Studies	Develop History/Social Studies course materials to meet the Ethnic Studies requirement in the state of California		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Establish safe, secure, inclusive, and inviting learning environments that foster student attendance and connection to their schools	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The LEA developed this goal because throughout the educational partner feedback process, school climate and culture was identified as one of the areas in which the LEA should provide additional support. In addition, according to the 2024 California Healthy Kids Survey:

- Only 75% of students indicated that they felt safe at school
- Only 63% of students indicated that they felt connected to the school
- Only 62% of students and 71% of staff agreed that the school promotes parental involvement
- Only 74% of students reported having a caring relationship with at least one adult in school
- 75% of students reported school boredom

The 2023 Dashboard reported:

- 60.9% graduation rate
- 2 % suspension rate

2022-23 DataQuest reported:

- 45% high school dropout rate

2023-24 Loca Data reported:

- 0% expulsion rate
- 67% attendance rate
- 78% chronic absenteeism rate

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Pupil Sense of Safety	75% (2024 CHKS)	67% (2025 CHKS)		90%	23%
2.2	Pupil Feeling of School Connectedness	63% (2024 CHKS)	59% (2025 CHKS)		90%	31%
2.3	Expulsion Rate	0% (2023 Local Data)	0% (2024 Local Data)		0%	0%
2.4	Suspension Rate	2% (2023 Local Data)	8.4% (2024 Local Data)		0%	8.4%
2.5	High School Graduation Rate	60.9% (2023 Dashboard)	58.5% (2024 Dashboard)		95%	36.5%
2.6	Middle School Dropout Rate	0% (2022-23 CALPADS)	0% (2023-24 CALPADS)		0%	0%
2.7	High School Dropout Rate	45% (2022-23 DataQuest)	45.8% (2023-24 DataQuest)		30%	15.8%
2.8	School Facilities Are in Good Repair	100% of school facilities are in good repair (2023-24 FIT Report)	100% (2024-25 FIT Report)		100% of school facilities are in good repair	0%
2.9	Attendance Rate	67% (2022-23 Local Data)	77% (2024-2025 Local Data)		99%	22%
2.10	Chronic Absenteeism Rate	78% (2022-23 Local Data)	69% (2024-25 Local Data)		<10%	60%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11	Pupils Who Report a Caring Relationship with at Least One Adult in School	74% (2024 CHKS)	62% (2025 CHKS)		95%	33%
2.12	Pupil Who Report School Boredom	75% (2024 CHKS)	88% (2025 CHKS)		<10%	79%

Goal Analysis [2024-25]

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

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

The school successfully implemented nearly all planned strategies under Goal 2, focusing on improved attendance, increased family and community engagement, celebration of student success, and Multi-Tiered Systems of Support (MTSS) to promote student wellness and equity. Specifically:

- Attendance (Action 2.1): The Daily Engagement Log was introduced with guidance from the Community and Family Engagement Specialist and support from Instructional Assistants. Though initial implementation was delayed due to the need for clarification and training, the system was ultimately

adopted successfully and contributed to improved student engagement.

- Cultural Celebrations & Family Engagement (Action 2.2): Cultural celebrations and parent/community events were carried out as planned. However, due to a decline in school connectedness from 63% to 59%, the school plans to expand these efforts next year. Planned adjustments include increasing

student celebrations from quarterly to monthly and enhancing outreach and documentation to better showcase student achievements and strengthen family-school relationships.

- Student Wellness and Substance Abuse Prevention (Action 2.3): Programs such as TUPE, YVAPE, and COPE were implemented to support wellness and provide alternatives to suspension. However, with student wellness dropping from 75% to 67%, the school aims to ensure referrals are reaching all

students to increase overall well-being.

- MTSS and Communication Strategies (Actions 2.4 & 2.5): MTSS strategies were applied to support student attendance and engagement. Communication efforts included distributing the school handbook and promoting programs and supports. Attendance celebrations (Action 2.6) recognized gains in

both attendance and Renaissance academic performance.

- Equity and Student Motivation (Actions 2.7 & 2.9): Progress on the MTSS Equity Goal was limited, indicating the need for further development. To foster student engagement and motivation, the school implemented PBIS, revised advisory structures, and held quarterly recognition events. Suspension

rates rose to 8%, prompting plans to expand these strategies to build stronger student connections and reduce disciplinary incidents.

Minor challenges, such as the initial adjustment to new systems and resource coordination, were addressed through staff collaboration and proactive problem-solving.

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.

N/A

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

For attendance, the Daily Engagement Log supported by Instructional Assistants and the Community and Family Engagement Specialist proved effective once initial implementation challenges related to training and clarity were addressed. The system contributed to a measurable increase in overall attendance and a reduction in chronic absenteeism, signaling meaningful progress toward the goal of improving student engagement and school connectedness. These improvements were further supported by MTSS-based strategies (Action 2.4) and attendance celebrations (Action 2.6), which reinforced positive attendance habits and recognized academic growth through Renaissance performance data. Celebrations and revised advisory structures (Action 2.9) also positively impacted school climate, contributing to improved student engagement. To strengthen this effort, the school plans to increase student celebrations from quarterly to monthly and enhance outreach and documentation to better highlight student success. These adjustments are in response to a decline in school connectedness, which dropped from 63% to 59%, suggesting that while the efforts had some effect, more frequent and intentional recognition is needed.

Programs like TUPE, YVAPE, and COPE (Action 2.3) were effective in providing wellness support and alternatives to suspension. However, overall student wellness declined from 75% to 67%, indicating that while these programs were helpful, increased access and referral consistency are needed to ensure broader impact. Progress on the MTSS Equity Goal (Action 2.7) has been limited, and remains a priority for development. The suspension rate has increased to 8%, reinforcing the need to expand initiatives like PBIS, and advisory supports to deepen student connection and engagement.

While the majority of planned actions were implemented effectively and on schedule, the school continues to face challenges in actualizing equitable outcomes for all students. Staff collaboration and responsive adjustments have helped overcome early implementation issues, laying a strong foundation for continued progress.

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 this year’s implementation, the school will adjust its strategies to increase effectiveness and impact in the coming year:

- Earlier Rollout of Key Strategies: Systems like the Daily Engagement Log will be launched earlier in the year to maximize their effectiveness.
- Increased Frequency of Celebrations: Student celebrations will shift from quarterly to monthly to sustain engagement and motivation throughout the year.
- Stronger Public Outreach: Outreach materials, including flyers and brochures, will be updated to more effectively engage families and communicate the school's successes.
- Intentional Community Partnerships: The school will strengthen partnerships with community organizations to further support attendance and wellness initiatives.
- Enhanced Advisory and Equity Focus: Training on advisory practices will deepen, with a specific equity goal embedded in the MTSS framework to foster stronger student-teacher relationships and support historically underserved students.
- Improved Data Analysis: The school will enhance its analysis of seniors' progress toward graduation to inform instructional practices and student supports more effectively.

These changes reflect a commitment to continuous improvement and to building on the successes of the current year while addressing areas identified for growth.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance	Strategically work to decrease the chronic absenteeism rate and increase the attendance rate by: • Cultivating a culture of positive attendance with all stakeholders • The early identification of any student who is at risk for becoming a chronic absentee • Creating an "Attendance" Multi-Tiered System of Support (MTSS) • Cultivating a positive school climate • Fostering positive relationships with students and families		No
2.2	Cultural Celebrations	• Intentionally promote diversity and inclusion by holding monthly schoolwide heritage month celebrations • Include students in the planning and production process		No

Action #	Title	Description	Total Funds	Contributing
2.3	Alcohol and Other Drug (AOD) Support	Provide students with a link to AOD supports. This includes both group and individualized supports.		No
2.4	MTSS	Utilize the MTSS framework to create and implement robust and well communicated Tier I, Tier II, and Tier III behavior SMART goals with attached methods of accountability. Ensure that students receive individualized (Tier III) supports early in the process.		No
2.5	Marketing and Communication	• Develop and implement a marketing plan to share positive messages about the LEA and its programs. This includes additional communication about community programs using a variety of formats. • Update school website with student input and support • Create a school brochure with student input and support		No
2.6	Student Celebrations	Regularly hold student celebrations to celebrate students who: • Made the honor roll • Have perfect attendance OR significantly improved attendance • Made gains on state and local assessments • Have been reclassified	$0.00	No
2.7	Equity	• Develop and implement an MTSS equity goal with attached actions and method of accountability. • Provide ongoing PD around such topic as: equity, access, implicit biases, anti-racism, etc.		No

Action #	Title	Description	Total Funds	Contributing
2.8	Student Engagement	Create opportunities for students to be engaged in helping staff create a strong school culture. This includes developing activities that support children, staff, and community taking pride in their school and feeling connected to their community.		No
2.9	Positive Behavior Interventions and Supports (PBIS)	• Re-affirm programs/supports associated with all PBIS tiers • Utilize the MTSS team to continue to seek out strategies to support positive behaviors		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Fully implement a tiered integrated social-emotional program to support the well-being of all students by promoting prosocial behavior, teaching coping and decision-making skills, and modeling positive relationships	Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The LEA developed this goal because throughout the educational partner engagement process, social-emotional support was identified as one of the area's
to which the LEA needed to provide the greatest support. In fact, 6 out of 7 groups identified social-emotional support as one of their top priorities. In addition, supporting 2024 CHKS data revealed the following:

- 23% of students were in social emotional distress within the last 30 days
- 30% of students experienced chronic sad or hopeless feelings in the past 12 months
- 40% of students expressed satisfaction with their school experience
- 43% of students expect more good things to happen to them than bad

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Pupil Social Emotional Distress	23% (2024 CHKS)	20% (2025 CHKS)		>5%	16%
3.2	Pupil Satisfaction with Their School Experience	40% (2024 CHKS)	39% (2025 CHKS)		90%	51%
3.3	Chronic Sad or Hopeless Feelings in the Past 12 Months	30% (2024 CHKS)	21% (2025 CHKS)		>5%	17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Pupil Expectations: I Expect More Good Things to Happen to Me Than Bad Things	43% (2024 CHKS)	46% (2025 CHKS)		90%	44%
3.5	Socio-Emotional Learning (SEL) Curriculum and Instruction	100% of students have receive evidence based SEL lessons (weekly) (2023-24 Local Data)	100% (2024-25 Local Data)		100% of students have access to weekly SEL curriculum	0%

Goal Analysis [2024-25]

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

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

The implementation of the tiered, integrated social-emotional learning (SEL) program successfully supported student well-being across Golden Gate Community School. The approach incorporated multiple strategies to promote prosocial behavior, build coping and decision-making skills, and model positive relationships. While the core plan remained consistent, minor adjustments were made throughout the year in response to student needs and staff feedback.

Key supports included services from the School Psychologist (Action 3.1), Mental Health Services through Counseling Options and Parent Education (COPE) (Action 3.2), and Alcohol and Other Drug (AOD) interventions via Tobacco Use Prevention Education (TUPE) and Youth Vaping Alternative Program Education (YVAPE) (Action 3.3), which offered healthy alternatives to suspension and contributed to student wellness. Tier I SEL supports (Actions 3.4 and 3.5) were successfully established schoolwide and served as a strong foundation. While Tier II (Action 3.6) and Tier III supports (Action 3.7) are still in development, efforts are underway to enhance these levels in the coming year. The Coordination of Services Team (COST) (Action 3.8) provided targeted interventions and case management for students requiring more intensive support.

Despite some complexities in rollout, strong communication and effective resource management enabled the school to stay aligned with its goals. Staff demonstrated adaptability and collaboration in addressing logistical challenges and meeting student needs.

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

There were the following material differences between the Budgeted Expenditures and Estimated Actual Expenditures:

- Goal 3.1: $215,932 was budgeted although $229,207 is the estimated actual. This is due to the 6% and 1% negotiated salary increase and the health and welfare benefits increase.
- Goal 3.2: $90,000 was budgeted although $88,000 is the estimated actual. This is due to the COPE contract being reduced to $88,000.

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

The actions taken under Goal 3 have shown mixed but promising effectiveness in addressing students' social-emotional and behavioral needs. The implementation of the core Social-Emotional Learning (SEL) program and Tier I supports has positively impacted school climate by fostering stronger student relationships and reducing behavior issues. Students benefited from a more supportive environment where expectations were clearer and proactive supports were in place. Mental health and substance use supports provided through the School Psychologist, COPE, TUPE/YVAPE, and BBNG offered meaningful alternatives to suspension and helped students develop healthier coping and self-regulation strategies. These services contributed to positive trends, including a decrease in students reporting emotional distress—from 23% to 20%—and a significant drop in chronic sadness, from 30% to 21%. Additionally, there was an increase in students reporting that more good things than bad things were happening at school, rising from 43% to 46%. Despite these gains, overall student satisfaction with their school experience slightly declined, from 40% to 39%, highlighting a need for more consistent and engaging practices across classrooms.

While Tier I SEL strategies are well established, Tier II and Tier III supports remain in early stages of development. The Coordination of Services Team (COST) has been effective in identifying and supporting students with higher needs, but its integration within the broader MTSS framework requires further strengthening to ensure seamless service delivery. Plans to expand the SEL curriculum, use of class-based restorative circles, and to deepen partnerships with community organizations are underway to reinforce Tier II and III support systems.

In summary, the school has laid a strong foundation for addressing students' social-emotional needs. Continued progress toward the goal will depend on expanding and refining upper-tier interventions and ensuring that SEL practices are applied consistently across classrooms and grade levels.

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.

Reflections from the past year have led to meaningful changes in both the delivery and structure of the SEL program for the coming year. One significant adjustment is the integration of class-based restorative circles as a regular classroom practice, supplemented by sessions with community partners. This shift is aimed at enhancing daily student engagement, relationship-building, and conflict resolution in a proactive and inclusive way. Additionally, while the existing support structures will continue—including services from the School Psychologist, COPE, and TUPE/YVAPE—the development of Tier II and III supports will be prioritized, ensuring a more comprehensive response to the diverse needs of students. The COST team will remain central to these efforts and will be more intentionally aligned with the school's MTSS framework, allowing for better coordination and more targeted, data-driven interventions, and setting goals for the two tiers.

These refinements aim to address areas where implementation was uneven while reinforcing the successes of the current system. The ultimate goal remains: to foster a school environment where every student feels supported, valued, and equipped with the social-emotional skills necessary for academic and personal success.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Psychologist	1.0 FTE of a full-time school psychologist salary will be paid to: • Provide enhanced support and counseling for students • Help increase the connectedness between the home and school	$235,880.00	Yes
3.2	Mental Health Services	• Improve the student mental health screening process to ensure that all students are being properly screened for mental health services • Immediately link those in need to targeted mental health support(s) • Partner with Counseling and Parenting Education (COPE) to provide individual and/or family counseling, mentoring, and case management services	$32,667.00	No Yes
3.3	Alcohol and Other Drugs (AOD) Supports	Provide students with a link to AOD supports. This includes both group and individualized supports while still in the facility.		No
3.4	SEL Curriculum and Instruction	Help students develop strong healthy relationships through the use of direct social-emotional curriculum and instruction		No
3.5	Tier I SEL Program			No

Action #	Title	Description	Total Funds	Contributing
		• Create a schoolwide Tier I SEL MTSS SMART Goal with an attached method of accountability • Provide high-quality professional development and implementation planning on social-emotional learning at the Tier 1 level. This will include evidence based, curricula and strategies to integrate into academic instruction and daily practices • Provide ongoing Trauma Informed Care PD to all staff		
3.6	Tier II SEL Program	• Create a Tier II SEL MTSS SMART Goal with an attached method of accountability • Create a menu of evidence-based Tier II interventions, while providing a plan for how to implement at the scale that would be needed in a well-functioning MTSS structure. • Provide high-quality professional development and coaching for staff • Create safe spaces on campus (classroom and/or non- classroom space) where students are able to find a calm supportive space		No
3.7	Tier III SEL Program	• Create a Tier III SEL MTSS SMART goal with an attached method of accountability • Increase resources and capacity for individualized (Tier III) SEL, Mental Health, and Wellness support with an attached method of accountability for service delivery and effectiveness • Continue to partner with Care Solace to helps staff and families access community based social-emotional resources		No

Action #	Title	Description	Total Funds	Contributing
3.8	Coordination of Services Team (COST)	Students are referred to COST through a schoolwide referral system. The COST will manage and progress monitor individual student interventions through a multidisciplinary lens. The COST consist of administrators, teachers, specialists, and supportive services who meet on a regular basis to discuss students who need academic, social-emotional, or other interventions. . The interventions for each student are recorded in Aeries for progress monitoring. The COST improves communication, collaboration, and resource allocations for a more efficient system of supports.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Involve parents/guardians, families, and community partners through education, communication, and collaboration to foster student success	Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

The LEA developed this goal because it believes that parents, guardians, families, and community members are critical partners and it values their input. In addition, supporting data revealed the need to improve parent engagement efforts. Specifically, data revealed the following:
2023-24 Local Data:

- There were 11 parent forum meetings
- There are 16 community partnerships that have been established
- There was only 1 parent education cohort

2024 CHKS:

- Only 27% of parents believe that the school promotes parental involvement

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Parent Perception of Parental Involvement	27% (2024 CHKS)	60% (2025 CHKS)		90%	30%
4.2	Parent Education	1 PIQE Cohort (2023-24 Local Indicator)	2 PIQE Cohorts (2024-25 Local Indicator)		3 Parent Education Cohorts (2023-24 Local Indicator)	1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Special Education Parent Involvement	Baseline data will be determined in 2024-25 (Local Data)	94.7% (2024-25 Local Data)		100%	5.3%
4.4	Parental Participation in Programs for Low Income, English learner and Foster Youth Pupils	100% (2023-24 Local Data)	100% (2024-25 Local Data)		100%	0%
4.5	Parent Forum Meetings	11 (2023-24 Local Data)	17 (2024-25 Local Data)		14	+3
4.6	Community Partner Collaborations	16 (2023-24 Local Data)	16 (2024-25 Local Data)		14	+2

Goal Analysis [2024-25]

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

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

The implementation of Goal 4 was largely successful, with all planned actions carried out and some strategic enhancements made along the way. Specifically:

- The school prioritized multilingual communication, family engagement, and community collaboration to foster a more inclusive school environment.
- Translation services (Action 4.1) were provided consistently during IEPs, parent meetings, and schoolwide communications, ensuring non-English speaking families could fully participate.
- Community partnerships (Action 4.2) were strengthened, with the addition of Bridge Builders, OASIS, and 14 other community partners supporting student services and school initiatives.
- Bilingual communication (Action 4.3) was a core strength, as the transition specialist, an aide, admin staff, and the principal all speak both Spanish and English, allowing direct communication with most families.
- Monthly parent forums (Action 4.4) were held, totaling 17 sessions, and were complemented by two cohorts of parent classes in English and Spanish to deepen understanding and engagement.
- Weekly newsletters and notices (Action 4.5), distributed in both English and Spanish, kept families informed of school events, policies, and opportunities.

Challenges included maintaining accurate and up-to-date contact information and sustaining regular participation from all families, particularly those speaking languages other than Spanish or English. Despite these hurdles, the school successfully increased engagement, particularly with Spanish-speaking families, and created a welcoming and informed school culture through effective communication and accessible programming.

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.

N/A

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

The specific actions taken to achieve Goal 4 focused on family engagement and bilingual communication have been largely effective, with notable successes in access, outreach, and relationship-building. Specifically:

- Translation services (Action 4.1) significantly improved families' access to information, ensuring that all parents could participate meaningfully in meetings and school events. These efforts removed key language barriers and promoted inclusivity.
- New community partnerships (Action 4.2), including Bridge Builders and OASIS, added valuable resources and supports for students and families, enhancing the school's ability to meet broader needs beyond academics.
- Multilingual communication strategies (Action 4.3) were especially effective in reaching Spanish-speaking families. Weekly notices were consistently sent in both English and Spanish by bilingual staff, helping to build trust and ensure families remained informed.
- Monthly family forums and parent classes (Action 4.4) created regular spaces for dialogue and engagement. While participation fluctuated over time, the consistency of offerings provided families with multiple opportunities to connect with the school and access resources.
- Newsletters (Action 4.5) played a key role in maintaining transparency and fostering a sense of connection. They were well-received by families and helped reinforce the school's messaging and priorities.

Although all families participated in at least one event—such as enrollment meetings—sustained and consistent engagement proved more difficult to achieve. The school responded by updating contact information when new phone numbers or emails were identified, which helped improve outreach. However, due to a lack of perception survey data, the school was unable to measure changes in parent satisfaction directly. Indirect indicators such as attendance at enrollment and special education meetings suggest that trust and partnership are good.

In summary, the actions taken under Goal 4 were impactful in expanding communication and engagement, with particular success among bilingual families. Continued growth will depend on strengthening outreach to less-engaged families and developing tools to better assess parent perceptions and satisfaction over time.

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 past year, several refinements will be made to further strengthen family and community engagement. Specifically:

- The school will collect additional contact information, including secondary phone numbers and emails, to improve outreach accuracy.
- Outreach will expand to include educational rights holders, advocates, and other stakeholders who support students, ensuring that all relevant parties are informed and included.
- Monthly forums will continue, but with increased promotion and targeted outreach to boost attendance and diversity of participation.
- Translation services will be expanded to include additional languages where needed, beyond Spanish and English.
- Metrics will now track both event attendance and consistency of engagement over time, not just one-time participation.

These adjustments are designed to build on existing strengths and address gaps in ongoing engagement. They reflect a continued commitment to inclusive communication, authentic collaboration, and meaningful partnerships that support student success.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Translation Services	Contract for on demand translation services via phone, computer, document translation, and staff stipends.	$5,000.00	Yes
4.2	Community Partnerships	Build more collaborative partnerships with outside organizations to assist with: • Work based learning • Internships • Academic enrichment activities • Tutoring • Behavior support • Health and social services • Family and community engagement • Financial literacy		No

Action #	Title	Description	Total Funds	Contributing
4.3	Communication with Parents in English and Spanish	• Share more school information with parents in a timely and meaningful manner in both English and Spanish • Utilize the aeries parent portal • Provide aeries parent portal training • Update website • Create school brochure		No
4.4	Personal Connections with Families	• Create more opportunities for parent/guardians to visit the school • Hold monthly parent forums (ex: coffee chats, Title 1 parent meetings, parent education, etc.) • Survey parents/guardians at least 3 times a year to gain feedback pertaining to celebrations, needs, barriers, and recommendations		No
4.5	Parent/Guardian Newsletter	Send home a weekly parent/guardian newsletters to facilitate transparent communication, foster trust, engagement, and a sense of community		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$211,074	$$24,693

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
33.478%	0.000%	$0.00	33.478%

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:** Classified and Certificated Staff **Need:** Targeted interventions and supports and smaller class sizes **Scope:** LEA-wide	Provide certificated and classified staff salary and benefits to: • Provide a broad course of study to improve state and local assessment results • Identify students who meet reduced credit high school diploma eligibility under AB2121 • Identify students who qualify for partial credits	1.1, 1.2, 1.3, 1.4, 1.5, 1,8

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
		• Provide inclusive programming, high-quality services, and opportunities to students with disabilities • Maintain up to date special education records by writing comprehensive and compliant IEPs within mandated timelines • Reduce class size to promote engagement and relationship building	
1.3	**Action:** Teacher on Special Assignment **Need:** PD, coaching, interventions **Scope:** LEA-wide	Hire a part-time TOSA to: • provide targeted instructional support in all core subjects • conduct instructional walkthroughs • develop pacing guides/curriculum maps • support ELA and Math intervention • lead professional development This action is provided on an LEA-wide basis because 100% of students are low income and require academic interventions and supports. In addition, teachers are in need of robust PD.	1.1, 1.2, 1.3, 1.4, 1.5, 1.8
1.8	**Action:** Literacy **Need:** Intensive literacy supports for students and robust literacy PD for teachers, site administrators, and instructional assistants. **Scope:**	The LEA will provide professional development/coaching on systematic literacy instruction and effective instructional practices for teachers, instructional assistants and site administrators. This action included instructional materials. The action is provided on an LEA basis because all students are in need of intensive literacy supports and all teachers, instructional assistants,	1.1, 1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	and site administrators are in need of literacy focused PD.	
3.1	**Action:** School Psychologist **Need:** Mental health supports and assessments **Scope:** LEA-wide	1.0 FTE of a full-time school psychologist salary will be paid LEA- wide to: • Provide enhanced support and counseling for students • Help increase the connectedness between the home and school	3.1, 3.3, 3.4
3.2	**Action:** Mental Health Services **Need:** Counseling services and mental health supports **Scope:** LEA-wide	Local data and CHKS data strongly revealed that there is a need to do the following LEA-wide: • Improve the student mental health screening process to ensure that all students are being properly screened for mental health services • Immediately link those in need to targeted mental health support(s) • Partner with COPE to provide individual and/or family counseling, mentoring, and case management services	3.1, 3.3, 3.4

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
1.6	**Action:** ELD Supports **Need:** ELD academic support to improve ELPAC summative assessment scores and LTEL reclassification rates **Scope:** Limited to Unduplicated Student Group(s)	Purchase ELD Instructional Materials & Hire an ELD Consultant to: • provide targeted instructional support for all ELD students • co-lesson plan with ELD teachers • support ELD targeted interventions and supports • lead integrated ELD work • provide ongoing robust ELD professional development	1.5, 1.8
4.1	**Action:** Translation Services **Need:** Increased parent/guardian engagement to improve parent/guardian involvement, parent/guardian perception of parent involvement, and parent/guardian education **Scope:** Limited to Unduplicated Student Group(s)	On demand translation services rather it be via phone, computer, or document translation will allow access to, and promote the inclusion of our Spanish speaking families.	4.1, 4.2, 4.4, 4.5

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

N/A

Additional Concentration Grant Funding

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

Additional concentration grant funds will be used to increase the number of staff providing direct services to students. Specifically, increased staff will:

- Provide a broad course of study to improve state and local assessment results
- Identify students who meet reduced credit high school diploma eligibility under AB2121
- Identify students who qualify for partial credits
- Provide inclusive programming, high-quality services, and opportunities to students with disabilities
- Maintain up to date special education records by writing comprehensive and compliant IEPs within mandated timelines
- Reduce class size to promote engagement and relationship building

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	13:52
Staff-to-student ratio of certificated staff providing direct services to students	N/A	20:52

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$630,495	$211,074	33.478%	0.000%	33.478%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,175,353.00	$259,379.00	$0.00	$1,030,937.00	$4,465,669.00	$4,395,502.00	$70,167.00

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	Classified and Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$4,053,541.00	$0.00	$2,901,973.00	$226,712.00		$924,856.00	$4,053,541.00	
1	1.2	Transition	All	No			All Schools									
1	1.3	Teacher on Special Assignment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$106,081.00	$0.00				$106,081.00	$106,081.00	
1	1.4	Career Technical Education (CTE)	All	No			All Schools									
1	1.5	High Quality Engaging Instruction	All	No			All Schools									
1	1.6	ELD Supports	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$2,500.00	$2,500.00				$2,500.00	
1	1.7	MTSS	All	No			All Schools									
1	1.8	Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$0.00		$0.00			$0.00	
1	1.9	Tutoring	All	No			All Schools									

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	1.10	Instructional Materials	All	No			All Schools		$0.00	$30,000.00	$30,000.00				$30,000.00	
1	1.11	Academic Intervention	All	No			All Schools									
1	1.12	Individual Learning Plans (ILP)	All	No			All Schools									
1	1.13	Ethnic Studies	All	No			All Schools									
2	2.1	Attendance	All	No			All Schools									
2	2.2	Cultural Celebrations	All	No			All Schools									
2	2.3	Alcohol and Other Drug (AOD) Support	Students who suffer from AOD addiction	No			All Schools									
2	2.4	MTSS	All	No			All Schools									
2	2.5	Marketing and Communication	All	No			All Schools									
2	2.6	Student Celebrations	All	No			All Schools		$0.00	$0.00		$0.00			$0.00	
2	2.7	Equity	All	No			All Schools									
2	2.8	Student Engagement	All	No			All Schools									
2	2.9	Positive Behavior Interventions and Supports (PBIS)	All	No			All Schools									
3	3.1	School Psychologist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$235,880.00	$0.00	$235,880.00				$235,880.00	
3	3.2	Mental Health Services	English Learners Foster Youth Low Income Students in need of mental health supports	No Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$32,667.00		$32,667.00			$32,667.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	**3.3**	Alcohol and Other Drugs (AOD) Supports	Students who suffer from AOD addiction	No			All Schools									
3	**3.4**	SEL Curriculum and Instruction	All	No			All Schools									
3	**3.5**	Tier I SEL Program	All	No			All Schools									
3	**3.6**	Tier II SEL Program	Students in need of Tier II SEL interventions and support	No			All Schools									
3	**3.7**	Tier III SEL Program	Students in need of Tier III SEL interventions and support	No			All Schools									
3	**3.8**	Coordination of Services Team (COST)	Students who are in need of Tier II or III supports	No			All Schools									
4	**4.1**	Translation Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
4	**4.2**	Community Partnerships	All	No			All Schools									
4	**4.3**	Communication with Parents in English and Spanish	All	No			All Schools									
4	**4.4**	Personal Connections with Families	All	No			All Schools									
4	**4.5**	Parent/Guardian Newsletter	All	No			All Schools									

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$630,495	$211,074	33.478%	0.000%	33.478%	$3,145,353.00	0.000%	498.870 %	**Total:**	$3,145,353.00
								LEA-wide Total:	$3,137,853.00
								Limited Total:	$7,500.00
								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**	Classified and Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		$2,901,973.00	
1	**1.3**	Teacher on Special Assignment	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	**1.6**	ELD Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,500.00	
1	**1.8**	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	**3.1**	School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$235,880.00	
3	**3.2**	Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income			
4	**4.1**	Translation Services	Yes	Limited to Unduplicated	English Learners	All Schools	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,554,363.00	$4,273,123.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Classified and Certificated Staff	Yes	$4,104,551	3,807,533
1	**1.2**	Transition	No		
1	**1.3**	Teacher on Special Assignment	Yes	$67,380	71,883
1	**1.4**	Career Technical Education (CTE)	No		
1	**1.5**	High Quality Engaging Instruction	No		
1	**1.6**	ELD Supports	Yes	$2,500.00	2,500
1	**1.7**	MTSS	No		
1	**1.8**	Literacy	Yes	$30,000	30,000
1	**1.9**	Tutoring	No		
1	**1.10**	Instructional Materials	No	$30,000.00	30,000
1	**1.11**	Academic Intervention	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Individual Learning Plans (ILP)	No		
1	1.13	Ethnic Studies	No		
2	2.1	Attendance	No		
2	2.2	Cultural Celebrations	No		
2	2.3	Alcohol and Other Drug (AOD) Support	No		
2	2.4	MTSS	No		
2	2.5	Marketing and Communication	No		
2	2.6	Student Celebrations	No	$9,000.00	9,000
2	2.7	Equity	No		
2	2.8	Student Engagement	No		
2	2.9	Positive Behavior Interventions and Supports (PBIS)	No		
3	3.1	School Psychologist	Yes	$215,932	229,207
3	3.2	Mental Health Services	No	$90,000	88,000

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)
			Yes		
3	**3.3**	Alcohol and Other Drugs (AOD) Supports	No		
3	**3.4**	SEL Curriculum and Instruction	No		
3	**3.5**	Tier I SEL Program	No		
3	**3.6**	Tier II SEL Program	No		
3	**3.7**	Tier III SEL Program	No		
3	**3.8**	Coordination of Services Team (COST)	No		
4	**4.1**	Translation Services	Yes	$5,000.00	5,000
4	**4.2**	Community Partnerships	No		
4	**4.3**	Communication with Parents in English and Spanish	No		
4	**4.4**	Personal Connections with Families	No		
4	**4.5**	Parent/Guardian Newsletter	No		

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)

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$205,696	$2,739,516.00	$2,924,061.00	($184,545.00)	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	Classified and Certificated Staff	Yes	$2,516,084.00	2,687,353		
1	1.3	Teacher on Special Assignment	Yes				
1	1.6	ELD Supports	Yes	$2,500.00	2,500		
1	1.8	Literacy	Yes				
3	3.1	School Psychologist	Yes	$215,932.00	229,208		
3	3.2	Mental Health Services	Yes				
4	4.1	Translation Services	Yes	$5,000.00	5,000		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$821,269	$205,696	0.00%	25.046%	$2,924,061.00	0.000%	356.042%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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