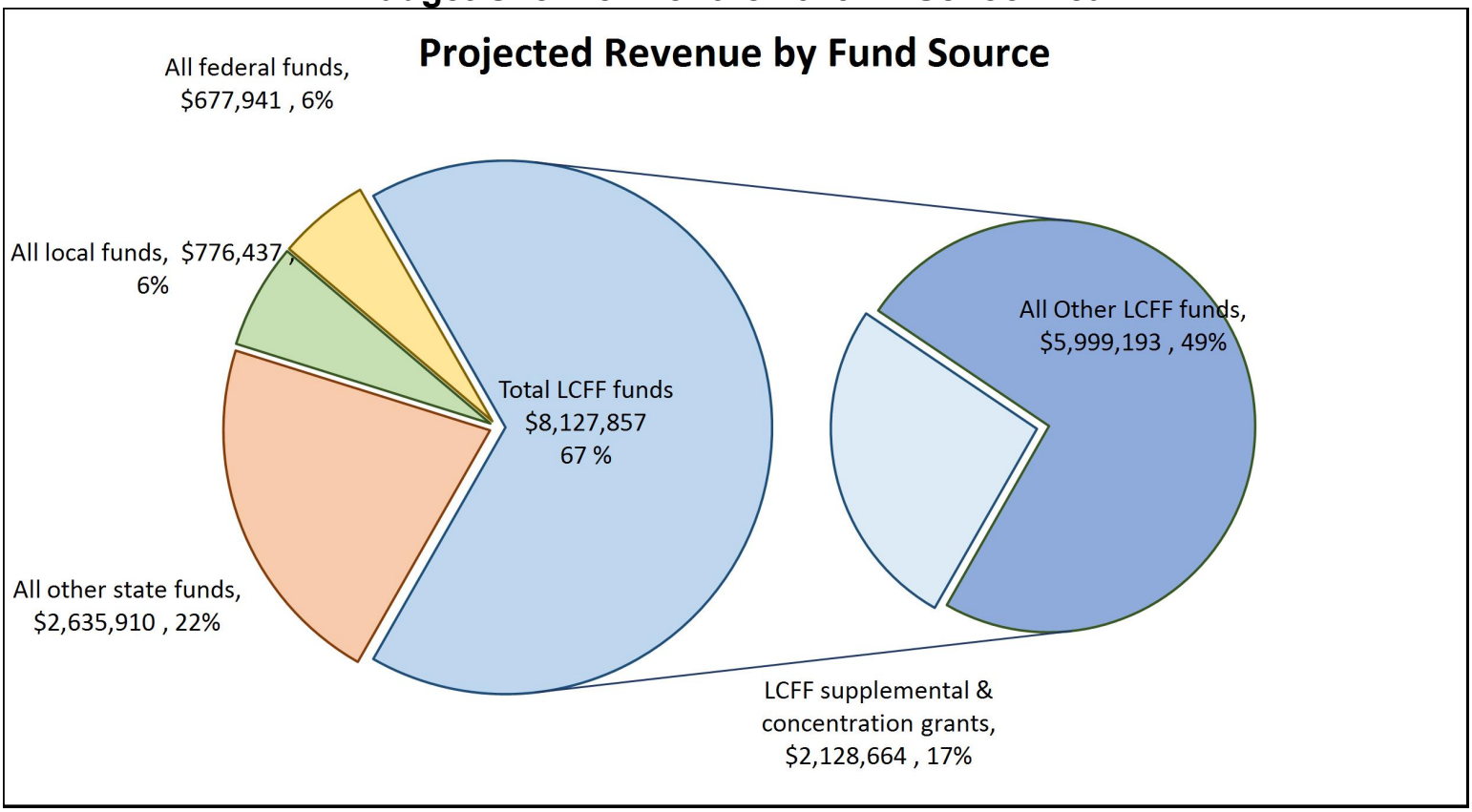
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakland Military Institute College Preparatory Academy
CDS Code: 01612590130617
School Year: 2026-27
LEA contact information:
Dr. Mary E. Streshly
Superintendent
mstreshly@omiacademy.org
(510) 594-3900

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

Budget Overview for the 2026-27 School Year

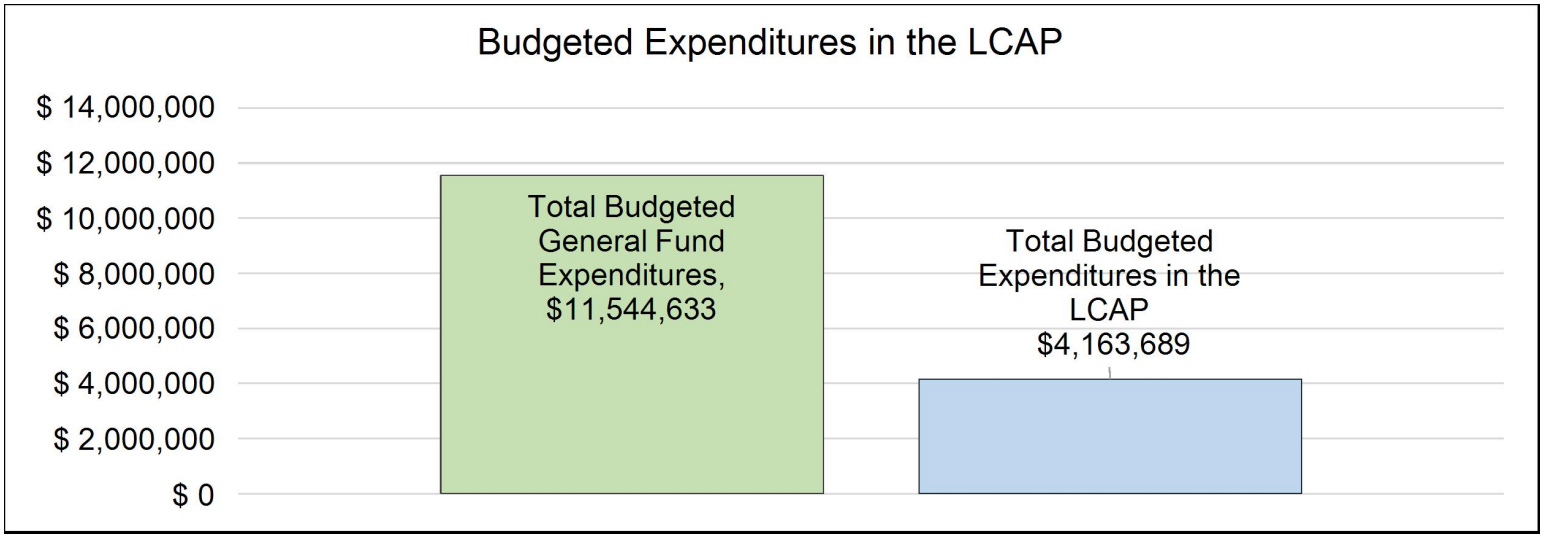


This chart shows the total general purpose revenue Oakland Military Institute College Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oakland Military Institute College Preparatory Academy is $12,218,145, of which $8,127,857 is Local Control Funding Formula (LCFF), $2,635,910 is other state funds, $776,437 is local funds, and $677,941 is federal funds. Of the $8,127,857 in LCFF Funds, $2,128,664 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 Oakland Military Institute College Preparatory Academy plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

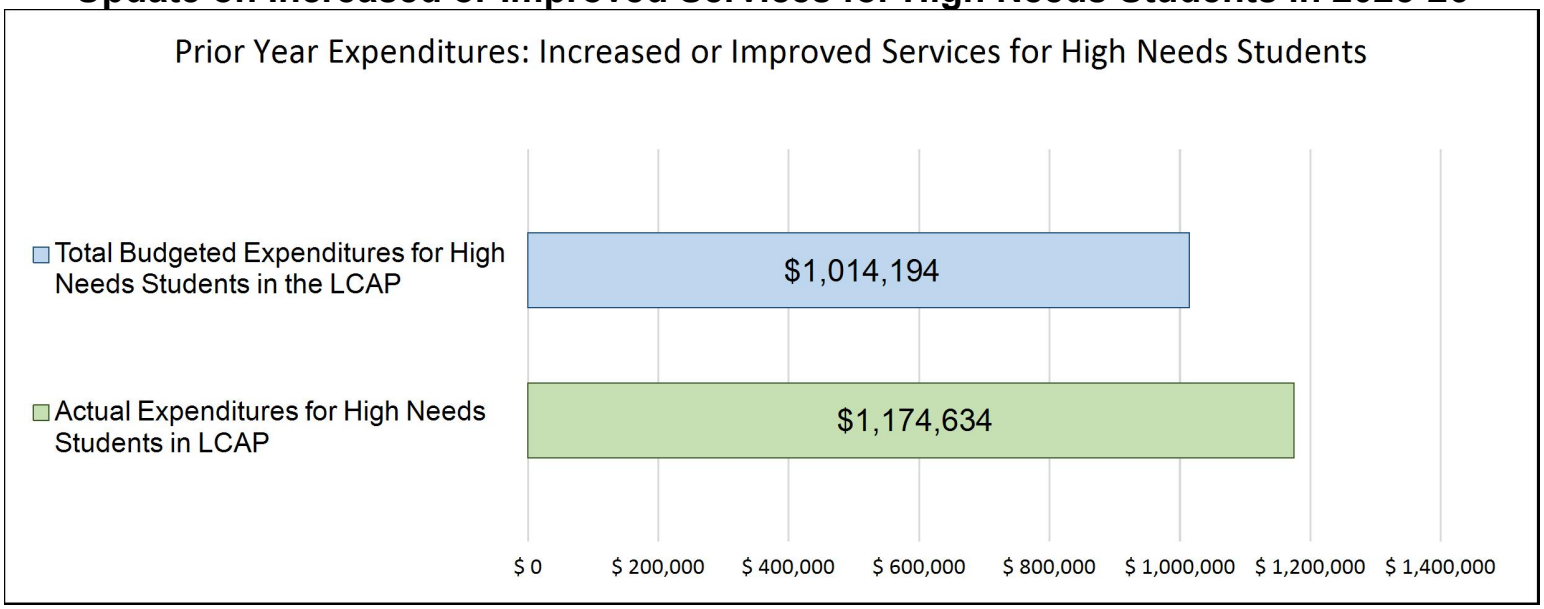
The text description of the above chart is as follows: Oakland Military Institute College Preparatory Academy plans to spend $11544633 for the 2026-27 school year. Of that amount, $4163689 is tied to actions/services in the LCAP and $7,380,944 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2026-27, Oakland Military Institute College Preparatory Academy is projecting it will receive $2,128,664 based on the enrollment of foster youth, English learner, and low-income students. Oakland Military Institute College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Oakland Military Institute College Preparatory Academy plans to spend $1218281 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Oakland Military Institute College Preparatory Academy's LCAP budgeted $1014194 for planned actions to increase or improve services for high needs students. Oakland Military Institute College Preparatory Academy actually spent $1174634 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakland Military Institute College Preparatory Academy	Dr. Mary E. Streshly Superintendent	mstreshly@omiacademy.org (510) 594-3900

Plan Summary [2026-27]

General Information

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

The Oakland Military Institute College Preparatory Academy was formed in 2001 as a partnership between then Oakland Mayor Jerry Brown and the California National Guard. For over two decades, OMI has had a history of promoting excellence for its cadets through academics, character building, and leadership, a formula proven successful in other established military preparatory schools. Located in the heart of Oakland's transit center near the MacArthur BART station, OMI's leadership focused and military themed prep academy is comprised of a middle school and a high school serving grades 6-12. The OMI Board of Directors adopted a revised mission in school year (SY) 2019-2020 that re-emphasizes the core purpose of the school charter:

MISSION: The mission of the Oakland Military Institute College Preparatory Academy (OMI) is to prepare each of its cadets to qualify for, and succeed in, leading colleges and universities. OMI, through a traditional military school framework, instills honor, integrity and leadership. OMI’s four (4) pillars are ACADEMICS, LEADERSHIP, CITIZENSHIP, and COLLEGE READINESS. The goal of OMI is to graduate cadets who are capable of meeting the admissions requirements for any college in the nation and who are prepared for their roles as future leaders.

OMI was renewed by its authorizer, the Oakland Unified School District (OUSD), in 2019, with a charter term extending through June 30, 2027. OMI is accredited by the Western Association of Schools and Colleges (WASC); its accreditation was renewed in 2023 for a full six-year term through 2029. A successful Mid-Cycle visit in 2025 affirmed the continuation of this accreditation term.

Reflections: Annual Performance

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

We have seen significant improvement in several of our CA Dashboard indicators, including:

Our graduation rate has increased from 89% to 92%
Our College and Career Readiness Indicator has increased from 54% to 73.3%

Our Chronic absenteeism has decreased from 25% to 12.2% [Red to Yellow]. {**projecting 12% for 2025-2026 SY}
Our Average Daily Attendance percent has increased from 92% to 95%. {projecting 96% for 2025-2026 SY}

[2024-2025] MS attendance was 95.29%, and HS attendance was 95.62%.
[2025-2026 Projection] MS attendance 95.16% and HS attendance 95.05%

Our suspension rate has decreased from 8.5% to 2% [Orange to Blue].

Our English Learner Progress rate increased by 4%, from 45% to 49%

Our high school CAASPP ELA literacy rate for 2026 is 59%, reflecting strong performance

These success rates are attributed to intensive instructional coaching, adoption and implementation of CA Common Core instructional materials, initiation of intensive literacy intervention programs in reading and writing, adding designated ELD for all EL students, audits and process improvements to our student information system data collection, our induction program, change in leadership w increase in instructional leadership experience and expectations [w intensive middle school focus], middle school counseling focus and efforts to expand and capitalize on cadre leadership, expertise and integration in key areas of the campus.

Our local indicators also improved 100%. Three years ago, all local indicators showed "not met," and in 2023, all local indicators showed "met."
Local Indicators include:
Teachers, Instructional Materials, and Facilities
Parent and Family Engagement
Local Climate Survey
This was aided by a positive Williams Act Audit, a successful WASC accreditation visit and self-study, and concerted initiatives to engage our cadets and families in Grizzly Nights, YCP, ASP, sports, and extracurricular activities, and with our teachers and staff through ASG outreach activities

Math continues to stubbornly be our hardest performance indicator to improve proficiency rates. However, the newly minted CA Growth Indicator, as well as our CORE Data Growth rates, show optimism in their positive results. The index level, which reflects our standing relative to demographically similar schools, places us at 8 in middle school math and 9 in middle school ELA. At the high school level, we achieved the maximum rating of 10 in both subjects.

24-25 Math
Middle School = 78% (CORE index level = 8/10)
High School = 92% (CORE index level = 10/10)
24-25 ELA
Middle School = 87% (CORE index level = 9/10)
High School = 98% (CORE index level = 10/10)

CA Dashboard 2025 Growth Rates
ELA = 73.3% students improved their score from the prior year
These subgroup(s) had average growth: Asian, Students with Disabilities
These subgroup(s) had accelerated growth: African American, English Learners, Hispanic, Long-Term English Learners, Socioeconomically Disadvantaged

Math = 68.9% students improved their score from the prior year
These subgroup(s) had moderate growth: Students with Disabilities
These subgroup(s) had average growth: African American, English Learners, Hispanic, Long-Term English Learners, and Socioeconomically Disadvantaged.
These subgroup(s) had accelerated growth: Asian

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement

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

Data from the LCAP annual mid term report and the CA Healthy Kids Survey Results were analyzed by our management team and Instructional Leadership Team and presented to our governing board in February 2026 in the Mid Term LCAP. In March - May of 2026, OMI used several avenues to gather input on the development of the 2026 LCAP. The activities and influence on the LCAP are described below: The Mid-Term LCAP provided the opportunity to reflect on the progress and efficacy of our program initiatives toward meeting our goals. This was an LCAP/budget committee comprised of the CF), the superintendent, the Director of Teaching and Learning, the assessment coordinator, the Instructional Leadership Team, our CFO and our Community Engagement Initiative cohort [CEI].

In April, the team developed an annual LCAP engagement survey for parents, cadets and staff and distributed it in a weekly staff newsletter, in Parent Square and provided time in a faculty meeting, cabinet meeting and Parent Grizzly Night [Site council & DELAC]. The input data from the survey input was used to develop draft goals, action items and smart goal data targets.

In May, the draft goals, key actions and measurable improvement targets were presented to the Site Council, DELAC/ELAC [thru Grizzly Night], The Instructional Leadership Team, the Management Team and the community engagement initiative [CEI] team.

Input provided influenced the following:
1) English Learner instruction: added IXL supplemental curriculum for ELA and The Third Quest reading intervention [CORE Learning] to middle school, in addition to ELPAC interim assessments, training, more speaking, designated and integrated supports, add back bilingual aide
2) Add instructional planning time and teacher leader release in the master schedule where possible to increase leadership opportunities, continue writing program, academic support in ASP and peer tutors
3) Continue the successful middle school cadet led conferences 2 x's per year, calendar by grade of college experiences, integrated master calendar with cadre/YCP, more mental health provided [fingers crossed on community schools grant or other grant monies]

4) Consistent monthly parent and staff newsletter and add cadet recognition monthly to formation and monthly Grizzly Nights to increase participation and emphasize academic excellence
5) Add tech/stem elective wheel, grow sports and continue music in after school program at the middle school
5) Math: Continue building the math tutor cadre model [at minimum 1-2 per grade level to manage a case load of 15-20 cadets for small group intensive, push in class support and after school], formally mapping formative benchmarking, provide intensive 1-1 instructional coaching [and participate in Silicon Valley Math Initiative networking cohort], hire experienced math teachers, purchase IXL intervention curriculum
6) Continue to develop [ASG] leadership and facilitation for more productive and proactive cadet intervention, family engagement and cadet positive behavior and awards recognition program
7) Continue to refine and develop comprehensive student services center adjacent to wellness center to more effective collaboration in positive behavior intervention supports
8) Based on observation and feedback, we will move our ELAC meetings to a different day then Grizzly night to increase attendance and parent involvement.
9) Additional input from from parents is also leading to Ability Awareness trainings for staff, students, and parents to educate on people with varying abilities
10) Literacy and English Learner instruction will be restructured to be more rigorous and provide a gradual increase in workload

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide high-quality classroom instruction.	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)

An explanation of why the LEA has developed this goal.

High quality instruction is the core of our mission and the key to a successful college preparatory education that meets the needs of all cadets. We are continuing this goal into our new 3-year LCAP cycle not only because of our core belief in the quality of instruction, but because the after effects of the pandemic continue to linger in the overall experience level and qualifications of our teaching staff. Staffing has stabilized in both credentialling and experience within curricular areas. While we have made significant strides in recruiting highly qualified staff, stabilizing our core faculty and training up in key classroom management and student engagement strategies, we believe the focus of our resources should remain in this area of coaching and unit/lesson design.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Annual CAASPP Scores	CAASPP (2023) English Language Arts (ELA): Middle School = 30% met or exceeded standard High School = 71% met or exceeded standard Math	CAASPP (2024) English Language Arts (ELA): Middle School = 26% met or exceeded standard High School = 63% met or exceeded standard Math	CAASPP (2025) English Language Arts (ELA): Middle School = 27% met or exceeded standard High School = 59% met or exceeded standard Math	CAASP (2026) English Language Arts (ELA): Middle School = 50% met or exceeded standard High School = 75% met or exceeded standard Math	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Middle School = 17% met or exceeded standard High School = 14% met or exceeded standard	Middle School = 15% met or exceeded standard High School = 13% met or exceeded standard	Middle School = 10% met or exceeded standard High School = 15% met or exceeded standard	Middle School = 35% met or exceeded standard High School = 40% met or exceeded standard	
1.2	Renaissance Star Reading and Math Assessment [RenStar]	Renstar (2024-1): meets/exceeds 12th grade: ELA 40%; 56% Math 11th grade: ELA 34%; 50% Math 10th grade: ELA 19%; 40% Math 9th grade: ELA 28%; 43% Math 8th grade: ELA 19%; 27% Math 7th grade: ELA 16%; 26% Math 6th grade: ELA 16%; 12% Math	Renstar (2025-1): meets/exceeds 12th grade: ELA 76%; 76% Math 11th grade: ELA 80%; 75% Math 10th grade: ELA 75%; 77% Math 9th grade: ELA 75%; 69% Math 8th grade: ELA 75%; 60% Math 7th grade: ELA 50%; 46% Math 6th grade: ELA 45%; 51% Math	Renstar (2025-8): meets/exceeds 12th grade: ELA 20%; 53% Math 11th grade: ELA 56%; 65% Math 10th grade: ELA 47%; 42.3% Math 9th grade: ELA 41%; 35% Math 8th grade: ELA 24%; 22% Math 7th grade: ELA 33%; 19% Math 6th grade: ELA 27%; 23% Math	Renstar (2026): meets/exceeds 12th grade: ELA 75%; 75%% Math 11th grade: ELA 80%; 80% Math 10th grade: ELA 80%; 80% Math 9th grade: ELA 75%; 75% Math 8th grade: ELA 80%; 65% Math 7th grade: ELA 60%; 55% Math 6th grade: ELA 50%; 55% Math	
1.3	High School Graduation Rate	Graduation Rate (2023) 94%	Graduation Rate (2024) 96%	Graduation Rate (2025) 92%	Graduation Rate (2026) 98%	
1.4	College/Career Indicator	College Career Indicator Rate (2023): 65%	College and Career Indicator (2024) 72%	College and Career Indicator (2025) 74%	College Career Indicator Rate (2026): 80%	
1.5	Core Growth Indicator	Core Growth Indicator (2023) MS ELA = 86% HS ELA = 100% MS Math = 62% HS Math = 91%	Core Growth Indicator (2024) MS ELA = 78% HS ELA = 100% MS Math = 51% HS Math = 96%	Core Growth Indicator (2025) MS ELA = 87% HS ELA = 98% MS Math = 78% HS Math = 92%	Core Growth Indicator (2026) MS ELA = 95% HS ELA = 100% MS Math = 75% HS Math = 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	A-G Graduation Rate	A-G Graduation Rate (2023) 63%	A-G Graduation Rate (2024) 67%	A-G Graduation Rate (2025) 56%	A-G Graduation Rate (2026) 78%	

Goal Analysis [2025-26]

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

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

All planned actions were initiated and implemented. Our college writing program continues to deepen its impact on student performance with the leadership of our department chairs. ICA benchmark results show improved writing and analysis skills. Our reading program hit a road bump with the publisher changing platforms to a less desirable result from migration. Cadets also showed decreased engagement if they were placed in the program for multiple years. Therefore, we are changing the reading intervention for non-EL cadets to increase engagement. Biggest chance was adding math tutors mid-year. This endeavor showed success and increased cadet engagement, so we will be targeting tutors to be hired for the full year in 25-26 with the hope that we have enough eligible tutors to support. cadets at every grade level, approx 150 cadets. Adopted a new reading program, that moved away from digital learning to hard cover books through the CORA Third Quest reading program.

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

No significant differences in budgeted amount and expenditures, mainly changes due to enrollment fluctuations.

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

Our reading intervention class needed more small group instruction which either lowers class sizes [adding sections & staff] or necessitates adding more paraprofessionals/tutors to support the teachers with small table groups in the classroom

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.

1. tutors for the full year [targeting 7- 10]
2. adding paraprofessionals to reading classrooms
3. joining Silicon Valley Math Initiative (SVMI) Network, trainings and coaching for full year
4. adding reading program recommended by CORE Learning coaches.
5. adding hands on STEAM elective to enable cadets to apply their math, science, tech, design, and creative problem solving skills
6. OMI has eliminated D grades for both Middle School and High School. This higher academic expectation for achievement will impact and expect to grow our A-G Graduation Rate for the upcoming year.

7. adding bilingual aide to reading intervention classes to support English Language Learners

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	School Wide College Prep Writing Program 6th -12th [JSWP]	Year 3.5 of deep implementation of highly structured approach to SBAC writing types and early college proficiencies. The approach provides scaffolding for our English Learners, Special Needs and accelerated learners to access Argumentative, Literary Analysis, Explanatory/Synthesis and Narrative writing. JSWP trainers for prompt writing, style analysis, JET coaching and webinars for new hire training.	$12,443.00	Yes
1.2	Instructional Coaching, Internship and Induction program	Highly qualified staff will be given a prep release and stipends for additional coaching time over caseload to coach induction candidates and staff identified as needing improvement in specific areas.	$80,221.00	Yes
1.3	Structured Reading Intervention Program	Licenses and training for Read 180 for Special Education and below grade level readers; Achieve 3000 Reading Intervention for Juniors & HS ELD and IXL for middle school skill gaps and 3rd Quest [Ancora] for lowest readers. To define the program, grade 6 will use READ 180, Grade 7 will use Third Quest, and Grade 8 will use "Hallway" reading intervention program.	$159,788.00	Yes
1.4	Math coaching and professional development	OMI will team up with Silicon Valley Math Initiative (SVMI) to provide 1-1 math coaching, math lesson development, conference attendance and math teacher collaborative	$9,950.00	Yes
1.5	5 extra days of instruction and 4 extra days of		$156,307.00	Yes

Action #	Title	Description	Total Funds	Contributing
	professional development			
1.6	1-1 student laptop program w/ safety oversight program; classroom digital visuals [monitors]	1-1 laptop distribution allows for equal access to digital curriculum and digital learning. Digital platforms offer more personalized and interactive content as well as modes for teachers, students and parents to engage as they do with Google classroom and Aeries parent portal. Without the 1-1 cadet laptop program, equity issues would persist as technology access differs dramatically when cadets leave campus. Safety programs, such as Go Guardian and our technology use policies have also proven critical because access to unsafe content accompanies access to the internet.	$60,000.00	Yes
1.7	Plan and Implement a Career Technical Education Pathway	Plan to Expand and fully Implement a Career Technical Education Pathways to enhance college and career readiness. Expand CTE required elements of our Military Science Program to more fully align with Public Service Pathways of Public Safety and Emergency Response. Launch middle school STEAM elective [Intro to Design & Digital Design and Building Trades Introduction to Building Trades and design - in grades 6-8 in 25-26 and computer science elective in high school. Plan for implementation of Golden State Pathways Grant in Computer Science, Climate Science and Data Science. To compliment both middle and high school CTE programs, plan in 25-26 for completion of CTE credentialing for new military science personnel in grades 6, 7 and 9.	$278,785.00	Yes
1.8	Math Tutoring case management model	Individualized and small group intensive math instruction - push in, pull out, after school and Saturdays. Math intervention manager for each grade level.	$350,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide English Learners with the required skills to met grade level standards/proficiency and/or standards for reclassification to fluent English Proficient and college readiness	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

40% of OMI cadets are identified as English Learners in 2023 and approximately 25% are reclassified English Learners. This places the vast majority of OMI cadets as having a second language at home and likely needing language and literacy supports to achieve their full potential as college eligible and college ready cadets. In order to provide these supports, teachers require training in English Language Development and other language scaffolding strategies for all content areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ELPAC Growth	70% making progress toward English Language proficiency (2023)	45% making progress toward English Language proficiency (2024)	49% making progress toward English Language proficiency (2025)	85% making progress toward English Language proficiency (2026)	There is a positive growth of 15% from Baseline
2.2	Reclassification Rate	EL Reclassification Rate (2023-2024) 29.4%	EL Reclassification Rate (2024-2025) 15%	2025-2026 Dashboard data not available until November 2026.	EL Reclassification Rate (2026) 45%	There is a 15.6 positive growth from Baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Projection as of May 2026: 13.1%		
2.3	EL Proficiency Level - RenStar	RenSTAR (January 2024) EL 9-12 Grade level equivalency literacy - 5.2 EL 9-12 Math Grade level equivalency - 6.7	RenSTAR (January 2025) EL 9-12 Reading Grade level equivalency literacy - 6.26 EL 9-12 Math Grade level equivalency - 6.92	RenSTAR (August 2025) EL 9-12 Reading Grade level equivalency literacy - 5 EL 9-12 Math Grade level equivalency - 6.15	RenSTAR (January 2026) EL 9-12 Grade level equivalency literacy - 7.0 EL 9-12 Math Grade level equivalency - 8.0	EL 9-12 Literacy GE Levels have increased by 2.2 grades EL 9-12 Math Numeracy GE levels have increased by 1.3 grades
2.4	EL Meeting or exceeding standard on CAASPP	CAASPP EL's (2023) met/exceed EL's in Math: 10% EL's in ELA: 11%	CAASPP EL's (2024) met/exceed EL's in Math: 32% EL's in ELA: 13%	CAASPP EL's (2025) met/exceed EL's in Math: 10.4% EL's in ELA: 11%	CAASPP EL's (2026) met/exceed EL's in Math: 35% EL's in ELA: 35%	Increase from Baseline is 25% respectively
2.5	CLAD/BCLAD certification from Commission on Teacher Credentialing	(2022-2023) 83% of teachers have CLAD/BCLAD/ELA certification	(2023-2024) 83% of teachers have CLAD/BCLAD/ELA certification	(2024-2025) 78 % of Teachers CLAD/BCLAD/ELA certification	(2025-2026) 95% of teachers have CLAD/BCLAD/ELA certification	There is a 12% increase for certification of teachers

Goal Analysis [2025-26]

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

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

Our continued implementation of ELD curriculum platforms of Read 180, System 44 and Achieve 3000 for designated ELD courses have provided necessary supports for our English Learners. Ensuring ELD courses are placed with our stronger instructional staff has been an important priority. Adoption of the Third Quest and Hallway reading curriculum has supplemented our upper middle grades which have increased engagement. We've experienced challenges with ensuring that we have enough bilingual staff and paraprofessionals to support our cadets and families. Our induction coach designed and facilitated 3 excellent staff trainings on the best instructional methodologies and theoretical frameworks for our English Learners both in ELD and integrated into the content area classes. Our ELD consultant has continued to assist in our progress monitoring and assessment of ELD achievement which continues to steer our efforts for growth.

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.

Additional costs came in the areas of ELPAC proctor pay and EL training series and additional licenses for new supplemental curriculum of Third Quest due to increased EL enrollment.

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

Teachers expressed need for bilingual aide and Ed Specialist push in support in the classroom which was secured and fulfilled this critical need.

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.

1. Approved hiring additional bilingual aide position
2. Prioritizing push in support to ELD class rooms
3. Adding IXL ELA to support ELs in mainstream classroom at the middle school level and adding Third Quest for middle grades and Achieve 3000 for high school grades intervention to the high school ELD classrooms.
4. Prioritizing hiring bilingual personnel

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	Ensure all EL's have access to designated ELD courses and ELD curriculum	Continue academic success courses with English Language Development as the foundational curriculum for all English Learners at grades 6-12. Supplemental Read 180 and System 44 program, along with Third Quest and The Hallway reading intervention series, to include with structures writing program [JSWP], explicit vocabulary instruction and speaking and listening curriculum in the middle school and and supplement the ELD curriculum in grades 9-12 Achieve 3000 and middle school/high school with IXL.	$162,550.00	Yes
2.2	English Learner Instructional Methodologies for all staff	Purchase and train on EL Achieve materials. Hire onsite staff expert trained in EL Achieve & SDAIE methods to develop EL training series for teachers in all content areas to implement integrated ELD.	$12,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Hire additional bilingual paraprofessionals to support core and extended learning & translations services	Paraprofessionals will be training in reading intevention to small small group instruction and pull out support	$145,306.00	Yes
2.4	Dual Identified EL/Special Education support. Para and Faculty Training, increased recruitment and hiring incentives and co-teaching model in identified classrooms	Due to Special education staff turn over rates coupled with a continued rise in cadets who qualify for special education, this special needs area continues to requires increased supports, trainings and staffing incentives.	$99,250.00	Yes
2.5	English Learner program oversight coordinator & ELPAC assessment suppport	Teacher leader release to coordinate training, collaboration, materials and assessment	$30,911.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase parent, cadet and staff engagement in school leadership, CA Cadet Core certifications and extra curricular experiences by nurturing a safe, welcoming and inclusive campus environment for all cadets, their families and OMI personnel.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

As a school of choice, the vigor and vitality of our program resides in cadets and families choosing OMI because it is an environment that they want to be in everyday because it is safe, welcoming and provides the best conditions for learning. The learning conditions in a diverse, urban school must include cultural competency and inclusiveness as social and emotional well being is foundational to academic success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Annual Parent Survey LCAP	Spring 2024 Satisfied w/ instruction - 85.7% Safety of cadets - 85.6% Keeps parents well informed - 78.6% Satisfied w/ management of the school - 78.6 Satisfied w/ military program - 78.6%	Spring 2025 85% satisfied with the academic support and instruction 86% are satisfied with the military program 89% are satisfied with opportunities for cadets and parents to participate in school activities	Satisfied: [n=80] Instruction = 78.8% Attendance = 91.3% safety = 87.8% Communication = 95% Dual Enrollment = 78.5% Management = 78.8% Military = 83.8%	Spring 2026 90% satisfied with the academic support and instruction 90% are satisfied with the military program 95% are satisfied with opportunities to participate in school activities and decision-making	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			and decision-making 97% of families feel well-informed 84% are satisfied with how OMI manages its educational programs and services 90% feel the campus is safe	Superintendent = 82.3% Facilities = 85%	100% of families feel well-informed 90% are satisfied with how OMI manages its educational programs and services 100% feel the campus is safe	
3.2	CA Healthy Kids Survey - HKS	Fall 2023: Middle School Climate: Academic motivation: 64% Good attendance: 71% Meaningful Participation: 24% Safety: 54% Social Emotional Distress: 16% High School Climate: Academic motivation: 63% Good attendance: 82% Meaningful Participation: 29% Safety: 60% Social Emotional Distress: 16	Fall 2024: HKS survey - Parents 94% feel their cadets are motivated 90% feel school is responsive 95% feel school encourages participation 82% feel school actively seeks input 86% feel school is welcoming 100% feel they are treated with respect by school personnel 90% feel staff takes their concerns seriously	Fall 2025: OMI's 2025–26 California School Parent Survey reflects generally strong parent confidence and engagement. Among 45 parent respondents: 97% agreed or strongly agreed that school staff treat parents with respect 96% agreed or strongly agreed that the school keeps parents well-informed about school activities 92% agreed or strongly agreed	Fall 2025: HKS survey - Parents 100% feel their cadets are motivated 95% feel school is responsive 100% feel school encourages participation 90% feel school actively seeks input 95% feel school is welcoming 100% feel they are treated with respect by school personnel 90% feel staff takes their concerns seriously	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			100% feel school keeps them informed 77% feel teachers are clear about classroom expectations 47% attended a school event	that staff take parent concerns seriously 92% agreed or strongly agreed that the school encourages parents to be active partners 90% agreed or strongly agreed that the school promptly responds to calls, messages, or emails 87% agreed or strongly agreed that parents feel welcome to participate 71% reported attending a school or class event. 77% say areas for continued growth include parent perception that the school actively seeks input before important decisions 74% say areas for continued growth include student motivation to complete schoolwork	100% feel school keeps them informed 87% feel teachers are clear about classroom expectations 60% attended a school event	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Annual Staff Survey LCAP	Spring 2024 Satisfactory instruction: 80% Campus is safe: 90% Staff kept informed: 80% Feel Supported: 90% Leadership is responsive: 90% satisfied w/ superintendent: 80%	Spring 2025 - Staff Satisfactory instruction: 82% Campus is safe: 90% Staff kept informed: 86% Feel Supported: 90% Leadership is responsive: 96% Satisfied w/ superintendent: 86% Satisfied w/ cadre leadership: 79%	Satisfied: [n=28] safety = 89% staff support = 75% mgmt responsive = 96.4% Military = 78.6% Superintendent = 85.7%	Spring 2026 - Staff Satisfactory instruction: 90% Campus is safe: 100% Staff kept informed: 90% Feel Supported: 95% Leadership is responsive: 100% Satisfied w/ superintendent: 95% Satisfied w/ cadre leadership: 90%	
3.4	Parent and Cadet Engagement (committees, school events, parent meetings)	2024 % of OMI parents/guardians attending at least one committee mtg, OMI event or parent conference: Grizzly Nights: 59 + awards night 43% percent cadet and parent involvement including Welcome to School, Spring Fest, Fall Fest and Introduction 114% cadets participated in extracurricular activities;	2025 # of OMI parents/guardians attending at least one committee mtg, OMI event or parent conference: Grizzly Nights: 8 events [average 35] Coffee with Leadership: 5 events [average 10] # cadets participated in extracurricular activities; TBD	2026 Grizzly Nights: 7 events (average of parents 55-60). 12 sports teams, including HS & MS. 120 Cadets participated.	2026 75% of OMI parents/guardians attending at least one committee mtg, OMI event or parent conference: % cadets participated in extracurricular activities; 425 cadets semester one, 450 semester two	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		341 cadets semester one, 373 semester two				
3.5	Annual Attrition Rate	Annual Attrition Rate 2023-2024: 49 withdrawals; 9.4% attrition rate	Annual Attrition Rate 2024-2025: 25 withdrawals; 5.2% attrition rate	End of year data not available until June 2026. May 2026: 49 withdrawals; 9.7% attrition rate	(2025-2026) Annual Attrition Rate: 3%	
3.6	Suspension/Expulsion/Dismissal Rate	(2023-2024) Suspension Rate: 8% Expulsion Rate: 0% Dismissal Count: 2	(2024-2025) Suspension Rate: 2% Expulsion Rate: 0% Dismissal Count: 0	End of year data not available until June 2026. Suspensions Rate: 4.9% Expulsion Rate: 0% Dismissal Rate: 0	(2025-2026) Suspensions: 1% Expulsion: 0 Dismissal Rate: 0	
3.7	Cadet Leadership/CACC Promotion Rate	Cadet Leadership/CACC Promotion Rate: 93% of cadets improved by one rank or more.	Cadet Leadership/CACC Promotion Rate: TBD of cadets improved by one rank or more. % of seniors reaching rank of SGT: 100%	[MSG Traver data, need to enter it here]	Cadet Leadership/CACC Promotion Rate: 98%of cadets improved by one rank or more. % of seniors reaching rank of SGT: 100%	
3.8	Attendance Rate and Chronic Absenteeism Rate	Average Daily Attendance Rate (2023-2024): 92% Chronic Absenteeism Rate (2023-2024) MS + HS 21% MS only 18%	(2024-2025) Average Daily Attendance Rate (2024-2025): 95.5%	End of year data not available until June 2026. Average Daily Attendance Rate (2025-2026): 95%	Average Daily Attendance Rate (2025-2026): 96% Chronic Truancy Rate (2025-2026) 6%:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Chronic Absenteeism Rate (2024-2025) MS + HS 8.8% MS only 7.3%	Chronic Absenteeism Rate (2025-2026) Projection: MS + HS 12% MS only 11%		
3.9	D/F rates by semester	MS Fall semester 2023 Grade Lv # of Students # Students w/ at least 1 F % 6th Grade 60 6 10.00% 7th Grade 85 21 24.71% 8th Grade 81 25 30.86% HS Fall Semester 2023 Grade # of Students # Students w/ at least 1 F % 9th Grade 78 20 25.64% 10th Grade 64 23 35.94% 11th Grade 57 27 47.37% 12th Grade 54 6 11.11%	Fall 2024 # of Students # Students w/ at least 1 F % MS 226 23% HS 252 29% Spring 2025 MS 218 19.7% HS 247 25%	End of year data not available until June 2026. Fall 2025: # of Students MS: 224 HS: 258 #/% Students w/ at least 1 F MS: 96 (42%) HS: 95 (36%)	MS Fall semester 2025 Grade Lv # of Students # Students w/ at least 1 F % HS Fall Semester 2025 Grade # of Students # Students w/ at least 1 F %	
3.10	Governor's Baccalaureate Diploma Data	# units by graduating class % of cadets receiving a C or better # of cadets receiving GBD	Fall 2024 Course # Taking Class # Passed PASS RATE DE Business 10 46 44 95.65% DE COUN 57 22 20 91%	Fall 2025 #Taking Class #Passed %Pass Rate DE ADJUS 21 24 23 96%	Fall 2025 Course # Taking Class # Passed PASS RATE DE Business 10 46 44 95.65% DE COUN 57 22 20 91%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-2024 (232 class enrollments, earning 561 college credits) 2024-2025 (350 class enrollments, projected to earn 706 college credits)	DE Comm 20 12 12 100.00% DE Anthr I 56 53 94% DE ETHN 1 19 19 100.00% DE Psych 1A 16 15 93.75% DE Spanish 1A 21 21 100.00% DE COMP SCI 1 12 11 91.67% # units class of 2025: (350 class enrollments, projected to earn 706 college credits) % cadets passing: 96% # of cadets receiving GBD: 10% # of cadets receiving college adv diploma: 23%	DE Business 10 18 18 100% DE Comm 20 26 24 92% DE COUN 57 28 27 97% DE ETHN 1 27 23 85% DE Music 10 15 15 100% DE Psych 1A 14 14 100% DE Spanish 1A 24 24 100%	DE Comm 20 12 12 100.00% DE Anthr I 56 53 94% DE ETHN 1 19 19 100.00% DE Psych 1A 16 15 93.75% DE Spanish 1A 21 21 100.00% DE COMP SCI 1 12 11 91.67% # units class of 2026: % cadets passing: 96% # of cadets receiving GBD: 12 # of cadets receiving college adv diploma: 20	

Goal Analysis [2025-26]

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

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

Overall, Goal 3 actions were implemented with fidelity across most program areas, including MTSS integration, expanded learning opportunities, community engagement initiatives, and student support systems.

Substantive differences between planned and actual implementation included:
Inconsistent execution of ASG meetings, including variability in facilitation, role clarity, and outcome tracking
Fluctuations in parent participation rates despite expanded outreach efforts
Variability in student participation in events and extracurricular activities depending on scheduling and accessibility

Key challenges:
Maintaining consistent parent engagement and participation in decision making structures
Addressing chronic absenteeism among unduplicated student groups
Ensuring alignment and consistency in MTSS/ASG processes across grade levels
Managing increases in D/F rates in 2025–26 despite prior improvements

Key successes:
Significant improvement in attendance from 92% to over 95% in the prior year before stabilizing
Reduction in suspension rates from 8% to 2% before a slight increase
Strong dual enrollment outcomes with high pass rates (~96%) and increased college credit accumulation
Increased opportunities for extracurricular engagement, with hundreds of cadets participating in programs
High levels of parent satisfaction in communication and school climate metrics

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.

Differences between budgeted and estimated actual expenditures were primarily driven by program adjustments, staffing allocations, and participation variability across initiatives.
Key contributing factors included:

- Adjustments in personnel costs tied to staffing allocations within MTSS (ASGs), student services, and expanded learning programs
- Variability in participation rates for extracurricular activities, dual enrollment, and parent engagement events, which impacted associated costs
- Reallocation of funds within large program areas such as expanded learning, Youth and Community Programs (YCP), and school climate initiatives to better align with actual needs
- Additionally, some contributing actions serving unduplicated pupils experienced shifts in implementation intensity, impacting the estimated percentage of improved services. This was particularly evident in attendance interventions and engagement initiatives, where staffing capacity and participation levels influenced service delivery. Despite these differences, expenditures remained aligned with the overall goal of improving school climate, engagement, and outcomes for unduplicated students.

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

Overall, the actions under Goal 3 have been moderately to highly effective, with clear strengths in engagement, safety, and expanded opportunities, but mixed results in academic-related metrics and attendance for specific student groups.

Effective actions:

- Dual Enrollment (GBD pathway): Highly effective, with strong pass rates (~96%) and increased access to college coursework
- Extracurricular and YCP programs: Increased student connectedness and participation, supporting school engagement
- School safety and climate efforts: Reflected in improved survey data and reduced suspension rates compared to baseline
- Expanded learning opportunities: Provided critical academic and social-emotional supports, especially for unduplicated pupils

Partially effective actions:

- MTSS/ASG structures: Effective in design but inconsistent in execution, limiting full impact
- Parent engagement initiatives: Improved communication metrics, but participation rates remain inconsistent
- Attendance interventions: Improved overall attendance, but chronic absenteeism remains a challenge for targeted groups

Less effective areas:

- D/F rate reduction: Increase in failure rates in 2025–26 indicates a need for stronger academic intervention alignment
- Consistency of implementation across systems (e.g., ASGs, engagement structures)

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 reflection and outcome data, several key changes have been made to strengthen implementation and increase effectiveness:

Refinement of MTSS/ASG structures:

- Focus on improved facilitation, clearly defined roles, structured agendas, leadership training, and accountability measures to ensure consistency and impact

Enhanced parent engagement strategies:

- Continued participation in the Community Engagement Initiative (CEI) to develop more innovative and accessible approaches to increase family involvement

Expanded and better-aligned intervention supports:

- Increased emphasis on tutoring, credit recovery, and small-group instruction to address rising D/F rates and learning gaps

Strengthened attendance systems:

- Expanded truancy interventions, community liaison outreach, and attendance monitoring systems targeting unduplicated student groups
- Continued expansion of high-impact programs: Ongoing investment in dual enrollment, extracurricular programs, and Youth and Community Programs to improve engagement and postsecondary readiness

Refinement of metrics and targets:

- Adjustments to targets for attendance, engagement, and academic outcomes to ensure they are both ambitious and attainable based on prior year data trends

These changes are designed to improve consistency, increase student outcomes, and ensure that systems are more effectively aligned to the needs of OMI's student population.

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	All Staff Integration of MTSS	As part of the continuous improvement process, Academic Support Groups [ASGs] will undergo an improvement review to implement upgrades for the 26-27 school year. The ASGs are foundational to our Multi-tier systems of support [MTSS] at OMI. ASGs are grade level teams composed of an interdisciplinary team of teachers and military TACs [Teach, advise, counsel] cadre members that meet bi-monthly to review cadet academic success data in order to proactively intervene and provide supports. Improvement areas for the coming year will include facilitation, outcome based agendas, leadership training, clarifying roles/responsibilities and mission and core deliverables.	$318,000.00	No Yes
3.2	College & Career Readiness	The Governor's Baccalaureate Diploma Pathway [Grizzly GBD] is an initiative launch in 2024 to engage parents and cadets in an opportunity to step beyond a rigorous college preparatory pathway and into an elite "college now" pathway to college acceleration. Though expanded partnerships with Peralta Community College District, OMI cadets can surpass simply using a high school gpa, A-g completion and AP classes to compete for college seats to accumulating transferable college units through our dual enrollment program offered on the OMI campus in order to enter college as a 2nd year student both saving money and showing college admissions that our cadets can successfully complete college level rigor.	$256,789.00	No Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Family Engagement: Community Engagement Initiative (CEI)	OMI has joined the California Community Engagement Initiative to provide us with a statewide network of collaborators to bolster our parent outreach and engagement efforts. Outcomes of this initiative include expansion of Grizzly Family Nights and cadet recognition events.	$87,000.00	No Yes
3.4	Continued expansion and improvement of co-curricular & extra curricular activities	OMI is committed to continuing to enrich the cadet educational experience through the addition of an expansive variety of co-curricular activities at include: - After School Program (ASP), CACC YCP programming, Athletics, clubs, and college/academic/interdisciplinary field trips	$892,701.00	Yes
3.5	Cadet and Staff Recognition and Positive Behavior Incentive Programs	Building school culture for staff, cadets, and community that supports a positive environment in support of academic achievement recognition and overall OMI cadet experience.	$39,500.00	No Yes
3.6	Expanded Learning & learning recovery Opportunities	OMI will invest in an expanded summer session, after school cadet success center, credit recovery sections, Saturday advancement and small group intensive learning environments	$71,850.00	Yes
3.7	School safety and wellness	Campus security services will assist in maintaining an ideal learning environment that provides an emotionally safe place for learning.	$69,608.00	Yes
3.8	Mental Health and Socio-emotional supports	Expand mental health supports with the use of counseling interns, group counseling, SEL push in curriculum in military science, social studies and ASP classrooms and partnership with Peer Health Exchange.	$156,806.00	Yes
3.9	Student Services supports and chronic truancy initiative	Increase and maintain average daily attendance rates at 94% or better.	$54,374.00	Yes
3.10	Cadre community liaison & attendance support	Cadre community liaison/attendance for parent engagement and outreach		Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Youth and Community Programs Partnership	Cadre support of Youth and Community Programs [YCP] activities, leadership programs, scholarship programs and promotion related activities.	$636,250.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Bolster leadership capacity at the school for substantial and sustainable academic improvement over time	

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Frequent leadership turnover coupled with inexperience at many levels has caused instability and unsustainability of instructional initiatives and long term school improvement goals leading to low academic achievement in recent years, but with the recent efforts to focus on building a strong leadership team through training, mentoring and recruitment across both civilian and military contingents has begun to show positive impacts on student academic performance outcomes.

Effective Leadership accountability has proven to have a direct correlation to improved student achievement, our highest priority goal. A recent Wallace Report [2021] and the Learning Policy Institueaffirms that effective school leaders have a pronounced, positive effect on the schools they lead. They contribute to important outcomes like student achievement, reduced absenteeism, and teacher retention. Mastery of organizational, people, and instructional skills underpins strong principal performance. They all come into play when principals carry out four key behaviors that the research points to:
-Focusing their work with teachers on instruction. This covers a range of activities, from coaching and evaluation to smart use of data to inform improvements. Some activities often considered important in principal work with teachers may, in fact, not be helpful. These include classroom walkthroughs, depending on how a principal uses them.
-Building a productive school climate
-Forging collaboration and professional learning among teachers and others
-Managing personnel and resources well.

These four key areas comprise the focus of this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Annual Staff LCAP Survey	*see goal 3 data				
4.2	Annual Parent/Guardian LCAP Survey	*see goal 3 data				
4.3	Tenure of management Team	Average Tenure of management		4 years		
4.4	Staff Retention average	Average Tenure of staff		[work with Ms. Wong on this data for 2026		

Goal Analysis [2025-26]

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

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

Based on the 2025–26 analysis, Goal 4 actions were generally implemented as planned, focusing on strengthening leadership capacity through three primary strategies: civilian and military leadership integration, leadership training, and expansion of shared and distributed leadership structures. These efforts included regular integrated leadership meetings, collaboration across instructional and operational teams, and expansion of leadership opportunities through committees such as the Instructional Leadership Team, School Site Council, and advisory groups.

A key success was the intentional alignment of civilian and military leadership roles, which improved coordination in areas such as MTSS/ASG implementation, cadet support systems, and schoolwide operations. Leadership training opportunities—including conferences, compliance trainings, and team-building activities, supported capacity building across administrative and instructional teams.

While implementation occurred with fidelity overall, challenges included variability in the depth of participation across distributed leadership structures and the need to further clarify roles and responsibilities within shared leadership systems to ensure consistent impact across all teams

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.

Material differences were evident in some leadership-related expenditures. For example, Leadership Training Opportunities (Action 4.2) had a significantly lower estimated actual expenditure ($18,191) compared to the budgeted amount ($49,229), reflecting adjustments in participation levels, scheduling, or access to training opportunities.

Other leadership actions, such as Civilian and Military Leadership Integration and Shared and Distributed Leadership, did not report fully detailed actual expenditures, but overall differences appear to have been influenced by shifting priorities, staffing allocations, and program implementation adjustments across the year.

Consistent with broader LCAP patterns, these differences were largely due to operational adjustments and did not significantly deviate from the overall intent of improving leadership capacity and student outcomes.

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

The effectiveness of Goal 4 actions is inferred through improvements in broader organizational performance indicators, including gains in student achievement, attendance, and engagement outlined in the LCAP reflections. Leadership integration and training contributed to stronger instructional focus, collaboration, and data-driven decision-making, which are aligned with research-based leadership practices.

Actions related to shared and distributed leadership increased opportunities for stakeholder involvement and strengthened systems such as MTSS and Academic Support Groups. However, the effectiveness of these actions varied depending on the consistency of implementation across teams.

Overall, actions were moderately to highly effective in strengthening leadership structures, but continued refinement is needed to ensure consistent execution and measurable impact on student outcomes, staff retention, and leadership stability.

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 reflection, several adjustments have been made to strengthen Goal 4 for the 2026–27 school year. These include refining leadership structures to improve clarity, accountability, and consistency across teams, particularly within MTSS and ASG systems.

Leadership training has been streamlined and more strategically aligned, with a reduced but more focused budget to prioritize high-impact professional development opportunities. Additionally, distributed leadership structures will be further formalized to expand stakeholder participation and improve decision-making processes.

These changes are designed to improve coherence across leadership systems, increase sustainability of initiatives, and ensure stronger alignment between leadership actions and measurable improvements in student achievement and organizational effectiveness.

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	Civilian and Military Leadership Integration	Continue work to effectively integrate cadre and civilian leadership to overlap key operational roles by function. Integration efforts include overlapping responsibilities, cooperative staffing, long term initiative visioning focused on charter renewal, regular integrated cabinet meeting, regular integrated command check ins, regular integrated facilities and business operations meetings, regular integrated Instructional Leadership Team meetings and regular integrated ASG leadership. Key areas of shared leadership include business operations, cadet safety and supervision, grade level team [academic support groups] coordination, chronic truancy, cadet leadership and co-curricular activities.		No Yes
4.2	Leadership Training Opportunities	Training will be provided in the following areas and experiences: 1) Facilitated Team Building Leadership Retreat 2) Charter School Development Center Leadership Conference 3) SELPA training for Special Education team 4) YMC Legal Webinars in investigations, IEP compliance and other required trainings: Title IX, mandated reporting, sexual harassment, bloodborne pathogens, pesticide use 5) Administrator Development Academies (ACSA)	$12,800.00	No Yes
4.3	Shared and Distributed Leadership	Continue to build and support shared decision-making and advisory stakeholder groups including classified and certificated staff, cadets and parents/guardians and community partners. These distributed leadership opportunities will include the following: 1) Executive and Extended Cabinet	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		2) Instructional Leadership Team [proposed release time to expand administrative duties and where qualify combine teaching & administrative positions] 3) Superintendent's Cadet Leadership Advisory 4) Facility and Safety Committee 5) Early College Pathways Committee 6) ASG leadership Team [proposed] 7) District English Learner Advisory Committee 8) School Site Council 9) Athletic Booster Committee or Extra-curricular programs integrate ops team [proposed]		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,128,664	$209,904

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
38.412%	0.000%	$0.00	38.412%

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:** School Wide College Prep Writing Program 6th -12th [JSWP] **Need:** Low proficiency levels in Literacy in ELs, Low Income and Special Ed across all grade levels **Scope:**	The approach incorporates specially designed academic instruction to meet the needs of English Learners and provide entry points to rigorous college preparatory standards for struggling learners.	CAASPP, Renstar and ICA benchmark exams

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** Instructional Coaching, Internship and Induction program **Need:** We have new teachers requiring induction services to clear their credentials as well as both new and experienced teachers who require coaching in classroom management and strategies to support and engage special needs cadets and English Learners. **Scope:** LEA-wide	Through teacher feedback, observation and research, teachers gain the most growth through peer mentorship as opposed to simply attending trainings.	Teacher induction surveys, Teacher annual surveys, evaluation observations
1.3	**Action:** Structured Reading Intervention Program **Need:** Our English Learners have low reading proficiency levels and learning gaps persist into the middle school and high school level stemming from pandemic learning loss. **Scope:** LEA-wide	Read 180/System 44 are research based literacy programs that are data show positive results in improving learning levels.	Read 180 growth reports, CAASPP and Renstar
1.4	**Action:** Math coaching and professional development **Need:** Less than 15% of our unduplicated pupils meet or exceed standards in math	Analysis of test results and researching skill gap programs will further progress towards making measureable headways in tackling our overwhelmingly poor achievement in math.	math diagnostics and regular benchmark assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.5	**Action:** 5 extra days of instruction and 4 extra days of professional development **Need:** Our unduplicated students show learning loss that persists. **Scope:** LEA-wide	Although charters are technically able to offer 175 days of instruction, the needs of our cadets are those that require as much continuity of instruction as possible. This effort is combined with extended day learning, extended summer learning and Saturday extended studies. Additionally, professional learning is fundamental to meeting our instructional goals. 4 days is the absolute minimum to sustain staff growth and cohesion.	professional development surveys, RenStar, CAST and CAASPP
1.6	**Action:** 1-1 student laptop program w/ safety oversight program; classroom digital visuals [monitors] **Need:** Our unduplicated students need equity of access to digital platforms, digital curriculum and internet access. **Scope:** LEA-wide	The vast majority of publishing companies have shifted to investing mainly in digital platforms for their textbooks and instructional ancillary materials. Furthermore, digital platforms offer more personalized and interactive content as well as modes for teachers, students and parents to engage as they do with Google classroom and Aeries parent portal. Without the 1-1 cadet laptop program, equity issues would persist as technology access differs dramatically when cadets leave campus. Safety programs, such as Go Guardian and our technology use policies have also proven critical because access to unsafe content accompanies access to the internet.	Go Guardian use reports, tech inventory and Williams report
1.7	**Action:** Plan and Implement a Career Technical Education Pathway **Need:**	With our Golden State Pathways Grant funds, we have garnered resources to pursue pathways that ready our cadets in the areas of computer science, climate science, data science and computer animated design/principles of engineering.	Course creation and course enrollment, industry partnership development, cadet course success rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.8	**Action:** Math Tutoring case management model **Need:** Cadets with low literary and low math skills need individual tutoring and support to achieve passing grades and A-G completion and college eligibility at graduation. **Scope:** LEA-wide	Cadets with low literary and low math skills need individual tutoring and support to achieve passing grades and A-G completion and college eligibility at graduation.	program attendance, grades, graduation and promotion rate
2.2	**Action:** English Learner Instructional Methodologies for all staff **Need:** Addresses the need to improve instructional capacity to meet the academic and language development needs of English Learners, who represent a significant portion of the student population and require integrated language supports across all content areas. By providing ongoing professional learning in research-based strategies such as SDAIE and integrated ELD, this action ensures that all teachers are equipped to deliver rigorous, standards-aligned instruction that is accessible to English Learners.	Provides on an LEA-wide basis because English Learners are enrolled in courses across all grade levels and subject areas, requiring consistent and coordinated instructional practices from all staff. Building schoolwide teacher capacity ensures that language development is embedded in all instruction, not limited to designated ELD classes. This systemic approach supports equitable access to curriculum, improves academic achievement outcomes, and promotes college and career readiness for English Learners.	English Learner academic performance on CAASPP (ELA and Math) Renaissance Star (RenStar) Reading and Math growth data for English Learners ELPAC progress and reclassification rates Classroom observation data and instructional walkthroughs focused on integrated ELD strategies Benchmark assessment data (IAB/ICA, local

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		assessments) to monitor progress in literacy and language development
2.3	**Action:** Hire additional bilingual paraprofessionals to support core and extended learning & translations services **Need:** The need to provide targeted academic and language support to English Learners and other unduplicated students who require additional scaffolding to access grade-level content and succeed academically. Bilingual paraprofessionals support small group instruction, provide translation services, and facilitate communication between school and home, ensuring that students fully understand instruction and families can effectively engage in their child's education. **Scope:** LEA-wide	This action is provided on an LEA-wide basis because English Learners and multilingual families are present across all grade levels, and their needs extend beyond specific classrooms or programs. Providing bilingual support across the school ensures equitable access to instruction, interventions, and communication systems. Additionally, this action strengthens the effectiveness of core instructional programs and MTSS supports by increasing adult-to-student support and improving responsiveness to diverse linguistic needs, ultimately improving student achievement, engagement, and family partnership outcomes.	Student grades and course completion rates, particularly for English Learners and unduplicated students A-G completion rates and graduation rate trends CAASPP and RenStar performance data for students receiving support Participation in intervention programs (small group instruction, after school, MTSS supports) Reclassification rates for English Learners Attendance and chronic absenteeism rates, especially for targeted student groups
2.4	**Action:** Dual Identified EL/Special Education support. Para and Faculty Training, increased recruitment and hiring incentives and co-teaching model in identified classrooms **Need:**	Training new faculty on how to implement appropriate accommodations in the classroom as well as training Ed Specialists on best practices to work with general education teachers will ensure appropriate IEP supports.	Failure Rates; Staff training surveys; classroom observations

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
	A high percentage of our special education population is dual identified low income, EL or Foster Youth which duplicates and compounds the variety of supports necessary to ensure both success and compliance. **Scope:** LEA-wide		
3.1	**Action:** All Staff Integration of MTSS **Need:** Unduplicated pupils at OMI need supports in areas that range from mental health, tutoring, attendance, executive functioning and healthy peer and adult interactions in order to achieve successful academic outcomes. **Scope:** LEA-wide	ASGs are designed to collect data and meet regularly to identify key indicators or "red flags" that identify a cadet as needing proactive interventions. The military TAC role [teach, advise and counsel] will provide leadership to this group	ASG annual staff survey; failure rates; attendance rates; parent/cadet surveys
3.2	**Action:** College & Career Readiness **Need:** Research tells us that urban, low income students of color are vastly less likely to earn a college degree. Research has also shown that students that complete college classes while still in high school are both more likely to matriculate to college, but also successfully transfer to a 4 year and/or attain a degree.	Dual Enrollment offers our cadets the ability to experience college classes with the following advantages: no cost, support for OMI teacher co-teaching/supporting achievement in the DE course, no need to travel or find time outside their regular academic day.	Dual Enrollment Pass Rates; Average # of units by graduating class; # of GBD'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
	Scope: LEA-wide		
3.3	**Action:** Family Engagement: Community Engagement Initiative (CEI) **Need:** OMI has low parent/guardian participation rates for many of our leadership committees, interest surveys, parent nights, parent conferences and school events. **Scope:** LEA-wide	Families of unduplicated students are often unfamiliar with navigating school systems, technology or simply do not have the hours in the day to attend school based events in order to adequately participate in and advocate for their child's educational needs. OMI has tried many of the traditional ways to improve outreach, but have not found consistent success. By having a large network of school leaders dedicated to developing creative ways to bring the community into the schools, we will certainly see positive gains in this area.	Parent/guardian participation rates; survey participation rates; attendance & chronic truancy rates
3.4	**Action:** Continued expansion and improvement of co-curricular & extra curricular activities **Need:** Our attendance and academic indicators are negatively impacted by cadets feeling a lack of connectedness to school or interest in school. **Scope:** LEA-wide	high interest engaging extra curricular activities leverage participation to improve academic success. It's important to expand options and interest area to build capacity to involve all unduplicated pupils in school related activities.	participation rates; CA Healthy Kids Survey
3.5	**Action:** Cadet and Staff Recognition and Positive Behavior Incentive Programs **Need:** English Learners, Foster Youth and Low Income students with severe learning gaps	Systematizing recognition ceremonies outside the classrooms and systematizing PBIS strategies inside the classroom provides 360 support to elevate a positive, encouraging culture of high expectations for our populations that are traditionally under recognized and lack strong levels self determination and discipline.	Recognition and incentive data: Maintain database of cadets who receive recognition, awards or incentives. chronic truancy data, semester failure rates

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
	lack significant incentives to maintain motivation and interest in academic achievement. **Scope:** LEA-wide		
3.6	**Action:** Expanded Learning & learning recovery Opportunities **Need:** The number one request in the LCAP engagement survey, the Grizzly Nights, CST meetings and IEPs is for cadets with high needs to receive extra support - co-teaching in classrooms, tutoring after school, credit recovery or small group pull out. **Scope:** LEA-wide	Our unduplicated pupil population disproportionately possess the largest learning loss for the pandemic. Providing more options for students to catch up and gain confidence in their academic skills will spur dividends in academic performance growth.	summer school, ASP, CSC attendance; semester failure rates; CAASPP scores, graduation rates; A-G rates
3.7	**Action:** School safety and wellness **Need:** Student health and safety **Scope:** LEA-wide	Bolstering our campus safety with 3 security personnel ensures cadet safety inside campus, around our perimeter and on off site excursions. The feeling of physical and emotional safety is foundation in an optimal learning environment. Our wellness center supports the additional burdens our young cadets bring to campus from family and community violence.	CA Healthy Kids Survey; LCAP engagement survey; suspension/expulsion rates; counseling log tallies
3.8	**Action:** Mental Health and Socio-emotional supports	Interns can help offset case load management of our counseling staff, group counseling allows counselors to reach larger numbers of cadets and	counseling logs by general topic, SEL curriculum and Peer Health Exchange

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
	Need: Our unduplicated pupils experience a disproportionate amount of crisis due to language, culture and unstable home situations causing barriers and obstructions to their learning experiences. **Scope:** LEA-wide	SEL curriculum in the general classrooms offers preventative exercises to give all cadets coping skills to handle life stressors. Finally, Peer Health Exchange reaches multiple grade levels on topics of mental and sexual health for healthy lifestyles.	schedule; CA Healthy Kids Survey
3.9	**Action:** Student Services supports and chronic truancy initiative **Need:** Although our truancy rates are much lower than OUSD 18% compared to 60%, our unduplicated cadets have a disproportionately high truancy rates compared to their peers at OMI. Additionally, our ADA dropped this year from 925 to 90% on average. **Scope:** LEA-wide	Our Truancy officer will lead our attendance team and Academic Support Groups [ASGs - grade level teams] through improved cadet interventions that include augmented attendance monitoring and parent engagement. Efforts will also include "operation doorstep" and transportation supports for cadets that commute.	ADA monthly reports
3.10	**Action:** Cadre community liaison & attendance support **Need:** Although our truancy rates are much lower than OUSD, our unduplicated cadets have a disproportionately high truancy rates compared to their peers at OMI.	The cadre community liaison will provide outreach, parent education to support our attendance initiative.	ADA monthly reports

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.11	**Action:** Youth and Community Programs Partnership **Need:** Unduplicated pupils have been identified as underserved in critical extra curricular and co-curricular activities that enrich the educational experience. for extrinsic and intrinsic motivation, socialization, socio-emotional wellness and real world experiences that all contribute to bolstering academic success **Scope:** LEA-wide	Providing access and opportunities for unduplicated students to participate in the array of Youth and Community Programs expands extrinsic and intrinsic motivation, socialization, socio-emotional wellness and real world, career enriching experiences that all contribute to bolstering academic success.	YCP participation rate
4.1	**Action:** Civilian and Military Leadership Integration **Need:** Data shows that our unduplicated pupils have higher rates of chronic truancy, suspension rates and lower rates of co-curricular participation. **Scope:** LEA-wide	Close collaboration and leadership by grade level TACs with ASGs and operations supports MTSS efforts that include parent outreach, operation doorstep welfare checks, mentoring/counseling supports and additional extra curricular opportunities to engage our English Learners, Foster Youth and Low Income cadets.	Truancy rates by subgroup; CST and home visit logs; co-curricular participation rates
4.2	**Action:** Leadership Training Opportunities **Need:**	Ensure compliance of student reports and student data to maintain appropriate reporting and planning.	Monthly and annual reports.

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
	Training in a variety of areas to ensure all students are supported and monitored appropriately. **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.1	**Action:** Ensure all EL's have access to designated ELD courses and ELD curriculum **Need:** State standards and the EL Roadmap require both designated and integrated ELD for all English Learners. To achieve this we need designated ELD time and corresponding curriculum to address these language and literacy needs. Our EL's also underperform our English Only students and therefore the supports are needed to boost ELA skills across the curriculum. **Scope:** Limited to Unduplicated Student Group(s)	The researches based programs provide enhanced reading comprehension, decoding and fluency opportunities that are proven to boost lexicon and lexile levels of English Learners.	Read 180 diagnostic and summary growth reports; RenStar scores and CAASPP scores.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.2	**Action:** English Learner Instructional Methodologies for all staff **Need:** Via classroom observation, induction survey and staff LCAP surveys, it has been identified that teachers desire and require more training in the use of specially designed academic instruction for English Learners in order to ensure they reach the same academic outcomes as their English Only peers. **Scope:** Limited to Unduplicated Student Group(s)	The ongoing series to be hosted monthly for staff over a 6 month period of time will provide teachers with the theoretical foundation for how to embed language development into lessons and thus provide access points for limited English proficient students to access the curriculum.	EL grades and CAASPP proficiency rates and quantified coaching walk through notes.
2.3	**Action:** Hire additional bilingual paraprofessionals to support core and extended learning & translations services **Need:** Newcomers and limited English cadets disproportionately achieve failing grades in core academic classes **Scope:** Limited to Unduplicated Student Group(s)	Newcomers and limited English cadets require individual and small group supports to bolster progress toward academic goals. Without supports provided by bilingual aides and tutors, our EL's disproportionately lose confidence and fall behind in their studies.	Course grades, A-G completion rates

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

Additional Concentration Grant Funding

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

Concentration funding will be used to expand instructional support for reading intervention, math intervention courses and after school tutoring. This will take the form of additional staff to low teacher to cadet ratios in the classrooms and staff after school success center with certificated and classified tutoring and homework supports.

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		22-1
Staff-to-student ratio of certificated staff providing direct services to students		10-1

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	5541643	2,128,664	38.412%	0.000%	38.412%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,259,192.00	$2,264,765.00	$522,500.00	$117,232.00	$4,163,689.00	$3,560,278.00	$603,411.00

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	School Wide College Prep Writing Program 6th -12th [JSWP]	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026 - March 2027	$1,500.00	$10,943.00	$12,443.00				$12,443.00	
1	1.2	Instructional Coaching, Internship and Induction program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026 - May 2027	$60,221.00	$20,000.00	$68,857.00			$11,364.00	$80,221.00	
1	1.3	Structured Reading Intervention Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-May 2027	$133,970.00	$25,818.00	$123,788.00	$18,000.00		$18,000.00	$159,788.00	
1	1.4	Math coaching and professional development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-May 2027	$0.00	$9,950.00	$9,950.00				$9,950.00	
1	1.5	5 extra days of instruction and 4 extra days of professional development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-May 2027	$156,307.00	$0.00	$156,307.00				$156,307.00	
1	1.6	1-1 student laptop program w/ safety oversight program; classroom digital visuals [monitors]	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-May 2027	$0.00	$60,000.00	$60,000.00				$60,000.00	
1	1.7	Plan and Implement a Career Technical Education Pathway	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-May 2027	$258,785.00	$20,000.00	$97,079.00	$181,706.00			$278,785.00	
1	1.8	Math Tutoring case management model	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-May 2027	$350,000.00	$0.00			$350,000.00		$350,000.00	
2	2.1	Ensure all EL's have access to designated ELD courses and ELD curriculum	English Learners Low Income	Yes	Limited to Unduplicated Student	English Learners Low Income	All Schools	August 2026-May 2027	$162,550.00	$0.00	$122,212.00			$40,338.00	$162,550.00	

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
					Group(s)											
2	2.2	English Learner Instructional Methodologies for all staff	English Learners Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	August 2026-May 2027	$0.00	$12,500.00	$12,500.00				$12,500.00	
2	2.3	Hire additional bilingual paraprofessionals to support core and extended learning & translations services	English Learners Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	August 2026-May 2027	$145,306.00	$0.00		$97,776.00		$47,530.00	$145,306.00	
2	2.4	Dual Identified EL/Special Education support. Para and Faculty Training, increased recruitment and hiring incentives and co-teaching model in identified classrooms	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	August 2026-May 2027	$99,250.00	$0.00	$39,700.00	$59,550.00			$99,250.00	
2	2.5	English Learner program oversight coordinator & ELPAC assessment suppport	English Learners			English Learners	All Schools	August 2026-May 2027	$30,911.00	$0.00	$30,911.00				$30,911.00	
3	3.1	All Staff Integration of MTSS	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-May 2027	$318,000.00	$0.00		$318,000.00			$318,000.00	5.07
3	3.2	College & Career Readiness	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: High School 9-12	August 2026-May 2027	$251,789.00	$5,000.00	$172,389.00	$84,400.00			$256,789.00	
3	3.3	Family Engagement: Community Engagement Initiative (CEI)	All	No Yes	LEA-wide		All Schools	August 2026-June 2027	$0.00	$87,000.00	$15,000.00		$72,000.00		$87,000.00	
3	3.4	Continued expansion and improvement of co-curricular & extra curricular activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026 - June 2027	$737,701.00	$155,000.00	$102,429.00	$790,272.00			$892,701.00	
3	3.5	Cadet and Staff Recognition and Positive Behavior Incentive Programs	All	No Yes	LEA-wide		All Schools	August 2026-May 2027	$0.00	$39,500.00			$39,500.00		$39,500.00	

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	3.6	Expanded Learning & learning recovery Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026 - June 2027	$57,850.00	$14,000.00		$71,850.00			$71,850.00	
3	3.7	School safety and wellness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-June 2027	$69,608.00	$0.00	$62,647.00	$6,961.00			$69,608.00	
3	3.8	Mental Health and Socio-emotional supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-May 2027	$154,306.00	$2,500.00	$95,806.00		$61,000.00		$156,806.00	
3	3.9	Student Services supports and chronic truancy initiative	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-May 2027	$54,374.00	$0.00	$54,374.00				$54,374.00	
3	3.10	Cadre community liaison & attendance support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026 to May 2027								0.62
3	3.11	Youth and Community Programs Partnership	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2026-May 2027	$516,250.00	$120,000.00		$636,250.00			$636,250.00	12.10
4	4.1	Civilian and Military Leadership Integration	All	No Yes	LEA-wide		All Schools	August 2026-June 2027								
4	4.2	Leadership Training Opportunities	All	No Yes	LEA-wide		All Schools	August 2026 - July 2027	$1,600.00	$11,200.00	$12,800.00				$12,800.00	
4	4.3	Shared and Distributed Leadership	All	No			All Schools	August 2026-June 2027	$0.00	$10,000.00	$10,000.00				$10,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5541643	2,128,664	38.412%	0.000%	38.412%	$1,218,281.00	17.790%	39.774 %	**Total:**	$1,218,281.00
								LEA-wide Total:	$1,096,069.00
								Limited Total:	$134,712.00
								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**	School Wide College Prep Writing Program 6th -12th [JSWP]	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,443.00	
1	**1.2**	Instructional Coaching, Internship and Induction program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$68,857.00	
1	**1.3**	Structured Reading Intervention Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$123,788.00	
1	**1.4**	Math coaching and professional development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,950.00	
1	**1.5**	5 extra days of instruction and 4 extra days of professional development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$156,307.00	
1	**1.6**	1-1 student laptop program w/ safety oversight program; classroom digital visuals [monitors]	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	

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 (%)
1	1.7	Plan and Implement a Career Technical Education Pathway	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$97,079.00	
1	1.8	Math Tutoring case management model	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Ensure all EL's have access to designated ELD courses and ELD curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$122,212.00	
2	2.2	English Learner Instructional Methodologies for all staff	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$12,500.00	
2	2.3	Hire additional bilingual paraprofessionals to support core and extended learning & translations services	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools		
2	2.4	Dual Identified EL/Special Education support. Para and Faculty Training, increased recruitment and hiring incentives and co-teaching model in identified classrooms	Yes	LEA-wide	English Learners Low Income	All Schools	$39,700.00	
2	2.5	English Learner program oversight coordinator & ELPAC assessment suppport			English Learners	All Schools	$30,911.00	
3	3.1	All Staff Integration of MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		5.07
3	3.2	College & Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$172,389.00	
3	3.3	Family Engagement: Community Engagement Initiative (CEI)	Yes	LEA-wide		All Schools	$15,000.00	
3	3.4	Continued expansion and improvement of co-	Yes	LEA-wide	English Learners Foster Youth	All Schools	$102,429.00	

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 (%)
		curricular & extra curricular activities			Low Income			
3	**3.5**	Cadet and Staff Recognition and Positive Behavior Incentive Programs	Yes	LEA-wide		All Schools		
3	**3.6**	Expanded Learning & learning recovery Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	**3.7**	School safety and wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$62,647.00	
3	**3.8**	Mental Health and Socio-emotional supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$95,806.00	
3	**3.9**	Student Services supports and chronic truancy initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,374.00	
3	**3.10**	Cadre community liaison & attendance support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		0.62
3	**3.11**	Youth and Community Programs Partnership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		12.10
4	**4.1**	Civilian and Military Leadership Integration	Yes	LEA-wide		All Schools		
4	**4.2**	Leadership Training Opportunities	Yes	LEA-wide			$12,800.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,110,921.00	$3,938,773.00

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**	School Wide College Prep Writing Program 6th -12th [JSWP]	Yes	$18,700.00	25642
1	**1.2**	Instructional Coaching, Internship and Induction program	Yes	$78,435.00	79821
1	**1.3**	Structured Reading Intervention Program	Yes	$110,015.00	123738
1	**1.4**	Math coaching and professional development	Yes	$25,706.00	59262
1	**1.5**	5 extra days of instruction and 4 extra days of professional development	Yes	$156,307.00	156307
1	**1.6**	1-1 student laptop program w/ safety oversight program; classroom digital visuals [monitors]	Yes	$97,250.00	35000
1	**1.7**	Plan and Implement a Career Technical Education Pathway	Yes	$166,895.00	148474
1	**1.8**	Math Tutoring case management model	Yes	$150,000.00	510450
2	**2.1**	Ensure all EL's have access to designated ELD courses and ELD curriculum	Yes	$145,311.00	132814
2	**2.2**	English Learner Instructional Methodologies for all staff	Yes	$5,000.00	5000
2	**2.3**	Hire additional bilingual paraprofessionals to support core	Yes	$80,746.00	180143

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)
		and extended learning & translations services			
2	2.4	Dual Identified EL/Special Education support. Para and Faculty Training, increased recruitment and hiring incentives and co-teaching model in identified classrooms	Yes	$99,815.00	78503
2	2.5	English Learner program oversight coordinator & assessment suppport		$26,762.00	35513
3	3.1	Grade Level Team support model	Yes	$285,828.00	303828
3	3.2	Dual Enrollment/Governor's Baccalaureate Diploma	No Yes	$254,227.00	187038
3	3.3	Community Engagement Initiative	No Yes	$70,000.00	70000
3	3.4	Continued expansion and improvement of co-curricular & extra curricular activities	Yes	$986,928.00	709085
3	3.5	Cadet and Staff Recognition and Positive Behavior Incentive Programs	No Yes	$50,000.00	47000
3	3.6	Expanded Learning & learning recovery Opportunities	Yes	$70,000.00	70000
3	3.7	School safety and wellness	Yes	$143,308.00	139406
3	3.8	Mental Health and Socio-emotional supports	Yes	$12,000.00	0
3	3.9	student services supports and chronic truancy initiative	Yes	$67,070.00	53902

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	Cadre community liaison & attendance support	Yes	84,000	84000
3	3.11	Youth and Community Programs Partnership	Yes	$685,000.00	685656
4	4.1	Civilian and Military Leadership Integration	No Yes	182,389	
4	4.2	Leadership Training Opportunities	No	$49,229.00	18191
4	4.3	Shared and Distributed Leadership	No	$10,000.00	

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2203771	$1,014,194.00	$1,174,634.00	($160,440.00)	17.790%	0.000%	-17.790%

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	School Wide College Prep Writing Program 6th -12th [JSWP]	Yes	$18,700.00	25642		
1	1.2	Instructional Coaching, Internship and Induction program	Yes	$67,348.00	79821		
1	1.3	Structured Reading Intervention Program	Yes	$83,397.00	123738		
1	1.4	Math coaching and professional development	Yes	$25,706.00	59262		
1	1.5	5 extra days of instruction and 4 extra days of professional development	Yes	$156,307.00	156307		
1	1.6	1-1 student laptop program w/ safety oversight program; classroom digital visuals [monitors]	Yes	$97,250.00	35000		
1	1.7	Plan and Implement a Career Technical Education Pathway	Yes	$103,957.00	148474		
1	1.8	Math Tutoring case management model	Yes				
2	2.1	Ensure all EL's have access to designated ELD courses and ELD curriculum	Yes	$26,725.00	118586		
2	2.2	English Learner Instructional Methodologies for all staff	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Hire additional bilingual paraprofessionals to support core and extended learning & translations services	Yes				
2	2.4	Dual Identified EL/Special Education support. Para and Faculty Training, increased recruitment and hiring incentives and co-teaching model in identified classrooms	Yes	$39,826.00	39826		
3	3.1	Grade Level Team support model	Yes	$3,000.00	3000	5.07	
3	3.2	Dual Enrollment/Governor's Baccalaureate Diploma	Yes	$98,570.00	98570		
3	3.3	Community Engagement Initiative	Yes	$0.00	0		
3	3.4	Continued expansion and improvement of co-curricular & extra curricular activities	Yes	$111,272.00	116272		
3	3.5	Cadet and Staff Recognition and Positive Behavior Incentive Programs	Yes				
3	3.6	Expanded Learning & learning recovery Opportunities	Yes				
3	3.7	School safety and wellness	Yes	$143,308.00	143308		
3	3.8	Mental Health and Socio-emotional supports	Yes	$12,000.00	0		
3	3.9	student services supports and chronic truancy initiative	Yes	$26,828.00	26828		
3	3.10	Cadre community liaison & attendance support	Yes			0.62	
3	3.11	Youth and Community Programs Partnership	Yes			12.10	
4	4.1	Civilian and Military Leadership Integration	Yes				

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
	2203771		0.000%	$1,174,634.00	0.000%	0.000%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024