LCFF Budget Overview for Parents

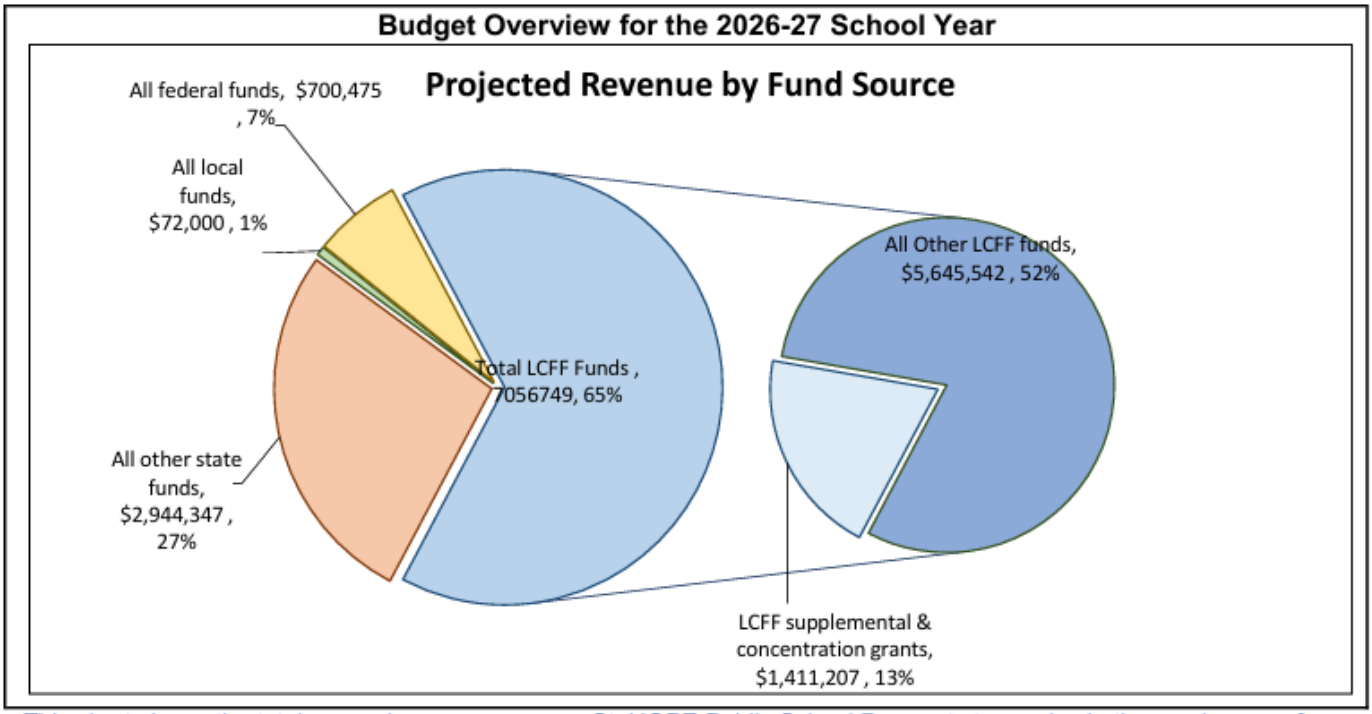
Local Educational Agency (LEA) Name: St. HOPE Public School 7

CDS Code: 34-67439-0101048

School Year: 2026-27

LEA contact information: Elisha Ferguson Parsons - eferguson@sthopepublicschools.org, 916-649-7850

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

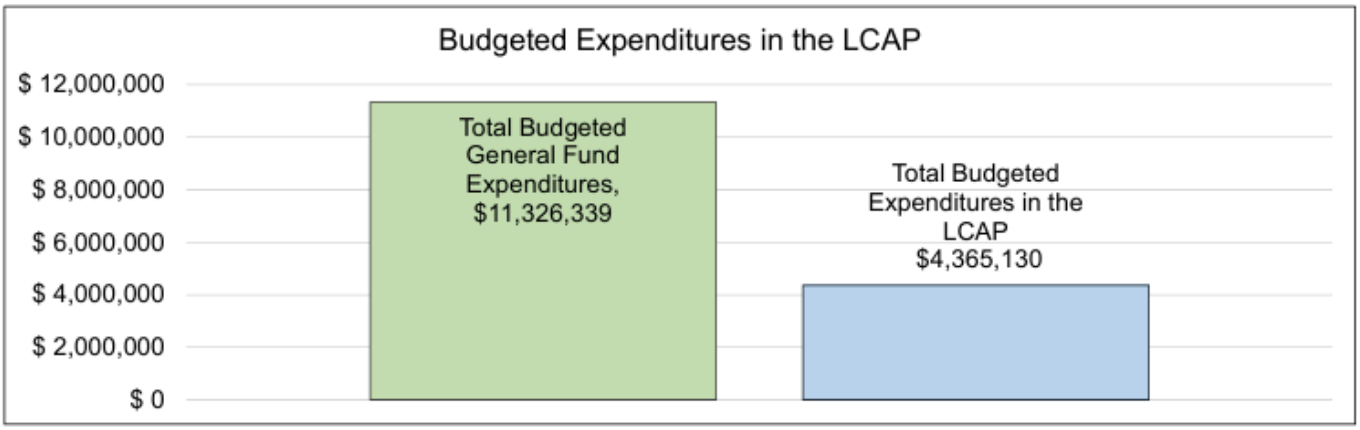


This chart shows the total general purpose revenue St. HOPE Public School 7 expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for St. HOPE Public School 7 is $10,773,571.00, of which $7,056,749.00 is Local Control Funding Formula (LCFF), $2,944,347.00 is other state funds, $72,000.00 is local funds, and $700,475.00 is federal funds. Of the $7,056,749.00 in LCFF Funds, $1,411,207.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much St. HOPE Public School 7 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: St. HOPE Public School 7 plans to spend $11,326,339.00 for the 2026-27 school year. Of that amount, $4,365,130.00 is tied to actions/services in the LCAP and $6,961,209.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures are allocated to standard expenses necessary to operate the school, including but not limited to additional staffing, rent, utilities, additonal materials and supplies.

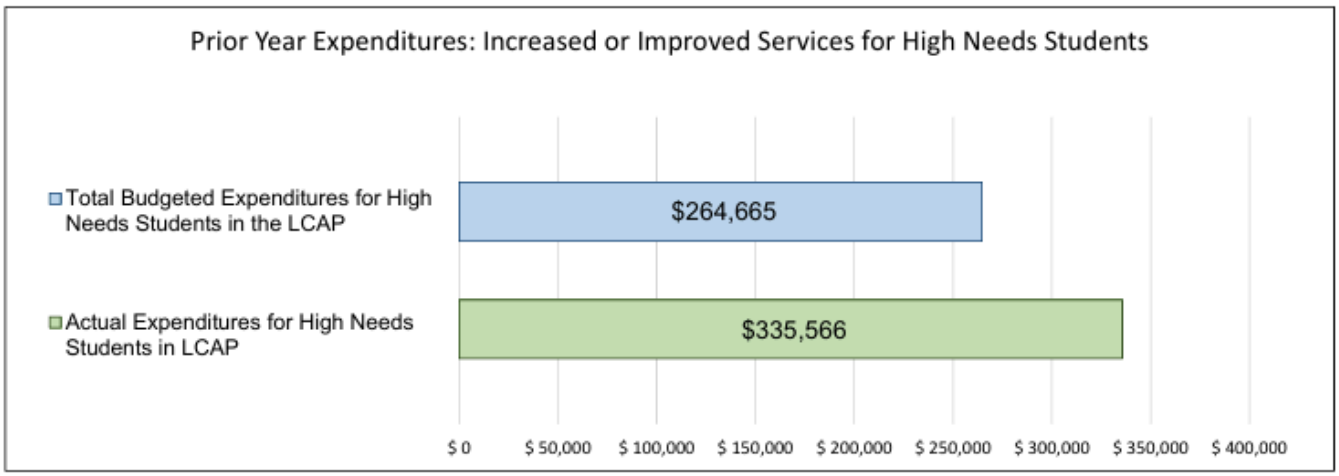
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, St. HOPE Public School 7 is projecting it will receive $1,411,207.00 based on the enrollment of foster youth, English learner, and low-income students. St. HOPE Public School 7 must describe how it intends to increase or improve services for high needs students in the LCAP. St. HOPE Public School 7 plans to spend $334,454.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

To increase or improve services to high needs students, we use much of our Title I funds to support scholars in the form of teaching assitants, our homeless/foster liaison and some services resources for these scholars. In addition, we provide professional development in working with these scholars, and some staff work with our high needs scholars as needed.

LCFF Budget Overview for Parents

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



This chart compares what St. HOPE Public School 7 budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what St. HOPE Public School 7 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, St. HOPE Public School 7's LCAP budgeted $264,665.00 for planned actions to increase or improve services for high needs students. St. HOPE Public School 7 actually spent $335,566.00 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
St. HOPE Public School 7	Elisha Ferguson Parsons – Interim Superintendent	eferguson@sthopepublicschools.org 916-649-7850

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.

St. HOPE Public School 7 (PS7) is a TK-8th grade charter school committed to providing students with the skills and training necessary to become contributing members of their school, family, and community. We have a learning environment where scholars, faculty and parents/guardians embrace a standard of excellence in academic achievement, ethics, and citizenship. Scholars participate in a college preparatory program with low student-teacher ratios during an extended instructional schedule.

Scholars receive rigorous instruction that is aligned to common core standards and ultimately to getting our scholars to and through college. Our goal is for all of our scholars to demonstrate mastery of their grade level standards or to meet their individual growth goal that is designed to get them on track. Additionally, literacy is a huge focus at PS7 and we have a goal to have all scholars reading on grade level by the end of the year.

Our mission is to graduate self-motivated, industrious, and critically-thinking leaders who are prepared to earn a degree from a four-year college or university, committed to serving others and passionate about lifelong learning. Our students will be well-prepared for high school, higher education, and employment. They will accept their rights and responsibilities as citizens in a democratic society.

PS7 is part of St. HOPE Public Schools and is split between two campuses in Sacramento: grades TK-5 are located on Strawberry Lane and grades 6-8 are located on the Sac High campus on 34th Street. For 2026-27, 6th grade will move back to the Strawberry Lane campus.

One-year Plan - A charter school may complete the LCAP to align to the terms of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP must be completed each year. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions and Services" section of the template. If year 2 and/or year 3 is not applicable, the charter school must specify as such, which is done in the below plan. In addition, schoolwide programs address the educational needs of children living in impoverished communities with comprehensive strategies for improving the whole school so every scholar achieves high levels of academic proficiency. California *Education Code* 64001 and the Every Student Succeeds Act (ESSA) requires schools that receive federal funds through the ConApp to consolidate all school planning requirements into the SPSA (School Plan for Student Achievement/SPSA). Single school districts and charter schools may use the local control and accountability plan (LCAP) to serve as the SPSA, provided that the local control and accountability plan meets federal school

planning requirements and the educational partner requirements in subdivision (a) of Section 52062, and is adopted at a public hearing pursuant to Section 52062 or 47606.5, as applicable. As such, this plan is a one-year plan to align with the budget and SPSA.

Reflections: Annual Performance and Comprehensive Needs Assessment

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

School year 2025-26 came with a focus of driving down chronic absenteeism and suspension rates, and focusing on execution of a new curriculum which was purchased during the summer of 2024. PS7 adopted both Wit & Wisdom for ELA and Eureka for Math. PS7 also added the intervention programs of Freckle and Lalilo in order to support in meeting scholars academic needs. PS7 continued with Second Step for social emotional learning. Another additional support was the Mental Health & Wellness Specialist position, which focused on supporting scholars in crisis, but also with chronic absenteeism and ensuring families were informed of their scholars' attendance and what could be done to support them in getting to school. The combination of these new additions did show promising growth in the following categories: CAASPP ELA, Suspension Rate and Chronic Absenteeism.

Differentiated Technical Assistance (DTA) - Direct Technical Assistance is a level 3 Intensive support that prioritizes Local Education Agencies that meet the criteria of three or more student groups not meeting two or more LCFF Priorities for 3 of 4 consecutive years.

Eligibility for charter schools is defined in California Education Code § 47607.3. Based upon the 2024 Dashboard outcomes, the African American (AA), Hispanic (HI), Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD) student groups received the lowest Performance Level in two or more state priority areas in three out of four years. The 2025 Dashboard outcomes demonstrate a notable improvement in performance, with the exception of Students with Disabilities who continue in the lowest performance level for Chronic Absenteeism and Suspension Rate. It is important to note that although there were declining suspensions, the rate for specific student groups still exceeds county (5%) and state (3.1%) averages: 24.7% of SWD, 24.6% of AA, 19.9% of SED and 15.2% of Homeless students were suspended in 2025.

Student Group	Dashboard Indicators Meeting Lowest Performance Level			
	2022	2023	2024	2025
African American	Chronic Absenteeism Suspension Rate	English Language Arts Mathematics Chronic Absenteeism Suspension Rate	English Language Arts Mathematics Chronic Absenteeism Suspension Rate	None
Hispanic	Chronic Absenteeism Suspension Rate	Chronic Absenteeism Suspension Rate	English Language Arts Mathematics Chronic Absenteeism Suspension Rate	None
Socioeconomically Disadvantaged (SED)	Chronic Absenteeism Suspension Rate	English Language Arts Mathematics Chronic Absenteeism Suspension Rate	English Language Arts Mathematics Chronic Absenteeism Suspension Rate	None
Students with Disabilities	English Language Arts Mathematics Chronic Absenteeism Suspension Rate	English Language Arts Mathematics Chronic Absenteeism Suspension Rate	English Language Arts Mathematics Chronic Absenteeism	Chronic Absenteeism Suspension Rate
Two or More Races	Chronic Absenteeism Suspension Rate	Chronic Absenteeism	Chronic Absenteeism Suspension Rate	None

To address these areas, the school will:
- Purchase core, literacy and SEL curriculum - continue
- Purchase curriculum to support special education scholars - add intervention support curriculum
- Continue to work with teachers to meet state credential requirements towards a clear credential
- Continue schoolwide professional development for teachers in a number of areas such as lesson planning, working with special populations (i.e., special education and English learners) and behavior management
- Provide specialized training to ensure a safe campus (i.e.., trauma, health trainings)
- Continue to implement alternatives to suspensions (i.e., alternative classroom)
- Send teachers and staff to specialized trainings and PD to support in their growth and development

Reflections: Technical Assistance

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

During Differentiated Assistance work, the focus has been on chronic absenteeism and supporting scholar, family and teacher investment. PS7 has focused on providing regular updates on attendance and highlighted daily percentages/numbers of scholars who are absent. PS7 also implemented differentiated competitions with prizes to try to incentivize scholars and families to get to school. The focus has also been on the factors that contribute to chronic absenteeism, and this year systems will be reviewed to try to eliminate external factors from having such a negative impact on scholar attendance.

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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
Teachers and other school personnel	Teachers and staff participated on the Schoolsite Council (SSC) which reviewed the data and goals for the current school year to provide feedback on goal areas and which activities/strategies were effective or not effective. The SSC focused on the LCAP/SPSA review in Spring 2026. Staff and teachers also reviewed relevant data at the end of each quarter to look at academic, behavior and attendance data. Staff, teachers, and parents collaborated to provide feedback on what they would like to see more of or would like adjusted. The Director of Academic Programs worked directly with teachers as well as with managers in order to provide an additional layer of support in regards to goal #1.
Principals and administrators	The principals and other school administrators conduct ongoing analysis of California Dashboard indicators data, as well as local data. In addition, the principal also led the SSC through a specific review of the 2025-26 LCAP/SPSA to analyze progress towards the goals, as well as areas of need to focus on in 2026-27. The principals met multiple times a quarter with members of SCOE's Direct Technical Assistance (DTA) team. This time was spent gaining teacher insight on school culture and climate, brainstorming solutions to the identified areas of need, and implementing and gaining feedback on changes.
Students and parents	Parents and students engaged in LCAP/SPSA development through the SSC. The SSC reviewed the data and goals for the current school year to provide additional feedback on goal areas and which activities/strategies were effective or not effective. Family surveys were sent out at various times in the year to gain feedback on specific areas (school culture & safety, academics, front office operations, etc.) In addition, the LCAP/SPSA will be posted to our website for further feedback.

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

Within the four areas identified, specific additions to the LCAP/SPSA include:

1. Continuing the new curriculum for ELA, math, curriculum for sped and most struggling students
2. A focus on teacher retention
3. Creating a campus culture that focuses on positive outcomes, rather than negative consequences, particularly around attendance and suspensions.

4. A focus on student emotional well-being through a partnership with SCOE's SEL department, SEL curriculum, supports from the mental health and wellness specialists, and updated procedures for wellness checks and risk assessments.

Budget Summary

Complete the Budget Summary Table below. Schools may include additional information, and adjust the table as needed. The Budget Summary is required for schools funded through the Consolidated Application (ConApp).

Budget Summary Table

DESCRIPTION	AMOUNT
Total Funds Provided to the School Through the ConApp	$ 225,046
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	$ 225,046

Other Federal, State, and Local Funds

List the additional Federal programs that the school includes in the schoolwide program. Adjust the table as needed.

Federal Programs	Allocation ($)
Special Education - IDEA	$ 70,615
Child Nutrition - Federal	$ 423,648
Title I Part A	$ 193,986
Title II Part A	$ 21,060
Title IV	$ 10,000

Subtotal of additional federal funds included for this school: $ 719,309

List the State and local programs that the school is including in the schoolwide program. Duplicate the table as needed.

State or Local Programs	Allocation ($)
Special Education - State	$ 641,619
Special Education - Mental Health State	$ 31,123
Child Nutrition - State	$ 128,555
Mandated Cost Block Grant	$ 8,755
State Lottery	$ 130,329
State Student Support & PD Block Grant	$ 383,364
State Prop 28 Arts and Music - FY26	$ 87,997
State Learning Recovery Emergency Block Grant	$ 47,636
ELOP FY26	$ 689,818
Equity Multiplier FY 25	$ 601,932
School Fundraising	$ 72,000

Subtotal of state or local funds included for this school: $ 2,823,128

Total of federal, state, and/or local funds for this school: $ 3,542,437

Goals and Actions

Goal #1

Goal #	Description	Type of Goal
1	Provide all scholars with access to a high-quality education that puts them on the path to and through college.	Broad and Focus

State Priorities addressed by this goal.

- LCFF priority 1: Basic services or basic conditions at schools
- LCFF priority 2: Implementation of state academic standards
- LCFF priority 4: Student achievement
- LCFF priority 7: Access to a broad course of study
- LCFF priority 8: Outcomes in a broad course of study

An explanation of why the LEA has developed this goal.

Our mission is to graduate self-motivated, industrious, and critically thinking leaders who are committed to serving others, passionate about lifelong learning and prepared to earn a degree from a four-year college. To ensure scholars are on track to graduate as such, there is a need to serve all scholars at a high level and fill any gaps in achievement. Progress on the CAASPP/CAA in ELA and math provide a good measure of scholar progress towards meeting Goal 1.

At PS7, all teachers teach in alignment with Common Core Standards. Scholars take ELA, Math, Science and Humanities (at some grade levels) to ensure they receive the skills needed to be prepared for the CAASPP/CAA (math and ELA) and CAST (science) assessments. Teachers use commercially made Common Core-aligned curriculum and work through an internalization process to ensure alignment and rigor of CAASPP and CCSS. Quarterly benchmark exams are given to all grade levels TK-8 and vary per grade level to match their CCSS while being aligned to CAASPP/CAA standards and expectations. Data from these benchmark assessments are reviewed and analyzed. In addition, we operate a co-teaching model in core classes with a lead teacher and a co-teacher to ensure scholars receive differentiated support.

The school focuses on English Learner (EL) scholars as well as scholars with disabilities through Universal Design for Learning (UDL) practices that are built into our curriculum and further developed based on teacher observations, assessment data, and knowledge of our scholars. We monitor quarterly to ensure these groups are progressing on the state and individual indicators developed for each scholar. In 2025-26, we hosted EL specific professional development and expanded our SPED programming. The school, as well as its significant subgroups, were low performing on the CA Dashboard in both ELA and math as assessed on the CAASPP/CAA.

Part of this goal is to ensure that scholars have access to classroom materials and are taught by credentialed teachers. In addition to monitoring appropriate assignments based on credential content area, the school is also working to increase the number of teachers with clear and valid or preliminary credentials as monitored by the Williams Act and to fill vacancies in a timely manner.

In addition we have added a Spanish elective to offer more opportunities for a well rounded course of study.

Measuring and Reporting Results

<table>
<tr><th>Metric #</th><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Target for Year 3 Outcome</th><th>Current Difference from Baseline</th></tr>
<tr>
<td>1</td>
<td>CAASPP/CAA - ELA
% met/exceeded</td>
<td>2025-26 = 291% (preliminary as of 6/17/26)
2024-25 = 35.8%
2023-24 = 29.1%
<table>
<tr><th>Subgroup</th><th>% met/exceeded 24-25</th></tr>
<tr><td>All</td><td>35.8%</td></tr>
<tr><td>Black/African American</td><td>30.4%</td></tr>
<tr><td>Hispanic/Latino</td><td>38.7%</td></tr>
<tr><td>2 or More Races</td><td>57.7%</td></tr>
<tr><td>Socioecon Disadvantaged</td><td>34.2%</td></tr>
<tr><td>English Learner</td><td>33.3%</td></tr>
<tr><td>Special Education</td><td>13.2%</td></tr>
<tr><td>Homeless</td><td>22.9%</td></tr>
</table>
</td>
<td>Increase 5% (all students)

Increase >5% for significant subgroups identified as low/very low:
Black/African American
Hispanic
SES Disadvantaged
Special Education
Two or more races</td>
<td>na</td>
<td>na</td>
<td>5%</td>
</tr>
</table>

<table>
<tr>
<td>2</td>
<td>CAASPP/CAA - ELA
CA Dashboard</td>
<td>2025-26 = pending (fall 2026)
2024-25 = 29.5 below standard (yellow)
2023-24 = 54.2 below standard (orange)

<table><tr><th>Subgroup</th><th>Degree from standard (above/below standard or no performance color) 24-25</th></tr><tr><td>All</td><td>29.5 below (yellow)</td></tr><tr><td>Black/African American</td><td>40.1 below (yellow)</td></tr><tr><td>Hispanic/Latino</td><td>27.1 below (yellow)</td></tr><tr><td>2 or More Races</td><td>13.5 below (no color)</td></tr><tr><td>Socioecon Disadvantaged</td><td>35.7 below (yellow)</td></tr><tr><td>English Learner</td><td>3.6 below (no color)</td></tr><tr><td>Special Education</td><td>78.4 below (orange)</td></tr><tr><td>Homeless</td><td>61.6 below (yellow)</td></tr></table></td>
<td>Decrease distance below standard (all students)

Decrease for all significant subgroups identified as low/very low:
● Black/African American
● Hispanic
● SES Disadvantaged
● Special Education
● Two or more races</td>
<td>na</td>
<td>na</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>CAASPP/CAA - math
% met/exceeded</td>
<td>2025-26 = 17.1% (preliminary as of 6/17/26)
2024-25 = 12.5%
2023-24 = 11.4%

<table><tr><th>Subgroup</th><th>% met/exceeded 24-25</th></tr><tr><td>All</td><td>12.5%</td></tr><tr><td>Black/African American</td><td>9.2%</td></tr><tr><td>Hispanic/Latino</td><td>17.3%</td></tr><tr><td>2 or More Races</td><td>15.4%</td></tr><tr><td>Socioecon Disadvantaged</td><td>11.0%</td></tr><tr><td>English Learner</td><td>16.7%</td></tr><tr><td>Special Education</td><td>8.1%</td></tr><tr><td>Homeless</td><td>6.3%</td></tr></table></td>
<td>Increase 5% (all students)

Increase >5% for significant subgroups identified as low/very low:
● Black/African American
● Hispanic
● SES Disadvantaged
● Special Education
● Two or more races</td>
<td>na</td>
<td>na</td>
<td>5%</td>
</tr>
</table>

<table>
<tr>
<td>4</td>
<td>CAASPP/CAA - math
CA Dashboard</td>
<td>2025-26 = pending (fall 2026)
2024-25 = 107.9 points below standard (orange)
2023-24 = 115.7 below standard (red)

<table><tr><th>Subgroup</th><th>Degree from standard (above/below standard or no performance color) 24-25</th></tr><tr><td>All</td><td>107.9 below (orange)</td></tr><tr><td>Black/African American</td><td>125.6 below (orange)</td></tr><tr><td>Hispanic/Latino</td><td>85.4 below (yellow)</td></tr><tr><td>2 or More Races</td><td>85.1 below (no color)</td></tr><tr><td>Socioecon Disadvanta</td><td>111.5 below (orange)</td></tr><tr><td>English Learner</td><td>71 below (no color)</td></tr><tr><td>Special Education</td><td>141.5 below (orange)</td></tr><tr><td>Homeless</td><td>115.4 below (orange)</td></tr></table></td>
<td>Decrease distance below standard (all students)

Decrease for all significant subgroups identified as low/very low:
● Black/African American
● Hispanic
● SES Disadvantaged
● Special Education
● Two or more races</td>
<td>na</td>
<td>na</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>California Science Test
% met/exceeded</td>
<td>2025-26 = 11.6% (preliminary as of 6/17/26)
2024 -25 = 11.1%
2023-24 = 11.1%

<table><tr><th>Subgroup</th><th>% met/exceeded 24-25</th></tr><tr><td>All</td><td>11.1%</td></tr><tr><td>Black/African American</td><td>9.2%</td></tr><tr><td>Hispanic/Latino</td><td>11.5%</td></tr><tr><td>2 or More Races</td><td><11 students (na)</td></tr><tr><td>Socioecon Disadvantaged</td><td>11.2%</td></tr><tr><td>English Learner</td><td><11 students (na)</td></tr><tr><td>Special Education</td><td>0.0%</td></tr><tr><td>Homeless</td><td>6.7%</td></tr></table></td>
<td>Increase 5%</td>
<td>na</td>
<td>na</td>
<td>5%</td>
</tr>
</table>

<table>
<tr>
<td>6</td>
<td>California Science Test (CAST) - CA Dashboard</td>
<td>2025-26 = pending (fall 2026)
2024-25 = 41.4 science points (yellow)

<table><tr><th>Subgroup</th><th>Science Points</th></tr><tr><td>All</td><td>41.4 points (yellow)</td></tr><tr><td>Black/African American</td><td>38.6 points (yellow</td></tr><tr><td>Hispanic/Latino</td><td>43.5 points (no color)</td></tr><tr><td>2 or More Races</td><td><11 students (no color)</td></tr><tr><td>Socioecon Disadvantaged</td><td>41.2 points (yellow)</td></tr><tr><td>English Learner</td><td><11 students (no color)</td></tr><tr><td>Special Education</td><td>36 points (no color)</td></tr><tr><td>Homeless</td><td>43.5 points (no color)</td></tr></table>
- 2025 is the first year for science on the dashboard and is for informational purposes only this year</td>
<td>Decrease distance below standard</td>
<td>na</td>
<td>na</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>English learner (EL) progress CA Dashboard</td>
<td>2025-26 = pending (fall 2026)
2024 -25 = 44.4% making progress (no color on CA Dashboard)
2023-24 = 16.7 % (no color)</td>
<td>Increase 5%</td>
<td>na</td>
<td>na</td>
<td>5%</td>
</tr>
<tr>
<td>8</td>
<td>English Learner progress towards reclassification</td>
<td>2025-26 = pending
2024-25 = 0% (1 student reclassified in 25-26 based on 24-25 data)
2023-24 reclassification rate = 4.2%</td>
<td>Increase 5%</td>
<td>na</td>
<td>na</td>
<td>5%</td>
</tr>
<tr>
<td>9</td>
<td>Long-term English Learner progress</td>
<td>2025-26 = pending (fall 2026)
2024-25 = <11 students (no color)
2023-24 = <11 students (no color)</td>
<td>Increase 5%</td>
<td>na</td>
<td>na</td>
<td>5%</td>
</tr>
<tr>
<td>10</td>
<td>Curriculum/ textbooks</td>
<td>2025-26 = All scholars have access to curriculum/textbooks.
2024-25 = All scholars have access
2023-24 = All scholars have access</td>
<td>Maintain status</td>
<td>na</td>
<td>na</td>
<td>na</td>
</tr>
<tr>
<td>11</td>
<td>Teacher assignments: Percent of teachers fully credentialed (preliminary or clear - TAMO)</td>
<td>2025-26 = 34% preliminary or clear (internal data as of January 2026)
2024-25 = 36% (internal data)
2023-24 = 19.5%

Note: CDE reports this data several years behind - 23-24 is the most current data available</td>
<td>Increases number of teachers appropriately assigned</td>
<td>na</td>
<td>na</td>
<td>any</td>
</tr>
</table>

12	Scholars have access to and are enrolled in a broad course of study towards meeting state standards and preparing them for high school - master schedule analysis	2025-26 = 100% 2024-25 = 100% 2023-24 = 100%	Maintain 100%	na	na	na

Goal Analysis for 2025-26

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

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

During the 24-25 school year, PS7 adopted and implemented brand new curriculum for both Math and ELA. This was the first full year of commercial curriculum implementation, and also the first year with full PD for implementation. The challenges were those that come when one adopts a new curriculum. Teachers had to learn new teaching strategies, lesson structure, and adjust their teaching to understand the curriculum. Staff had to learn about the new curriculum and how they could adjust it to meet the needs of their scholars.

During the 25-26 school year, we continued full PD curriculums throughout the year. These curriculums were led by the commercial curriculum company, on site leadership, and teachers with previous experience with the curriculum. We focused on addressing the challenges from the previous year by regularly collaborating on best practices in departments, adjusting lesson planning expectations based on teacher feedback, having high quality instruction modeled by highly effective teachers, and adding intervention planning to the expectations for teachers so that they could build on the curriculum. 3rd-8th grade teachers used CAASPP interim assessments to guide this intervention in order to ensure it was focused and aligned to both CCSS and CAASPP expectations. The CAASPP interims have helped teachers target instruction more precisely and ensure scholars are practicing skills aligned to state assessments. TK-2nd grade ELA classes used supplemental curriculum for direct phonics, handwriting, and reading instruction. This curriculum is based on the Science of Reading. Aligned TK–8 curriculum (with Reading Mastery/Science of Reading in TK–1) has created stronger consistency across grades and built a solid foundation in early literacy Targeted Intervention blocks at the middle school have allowed for focused small group support, helping close gaps and accelerate 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.

Differences are due to staffing changes.

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

Our ELA curriculum definitely showed promising signs of improvement and growth. With Math, the curricula grow upon each other, and we are hoping to see positive improvements as we continue to utilize the improvement and scholars grow in their skills.

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

There were no changes made.

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	Curriculum	● Re-Purchase of curriculum (both core, literacy, science & SEL) ● Continued purchase of STAR ○ Specific disaggregation of STAR data (literacy) for our EL scholars to ensure they are making positive progress and development ● Purchase of Freckle, Lalilo ● Plan and lead several content specific professional development sessions to support teachers with planning effective, rigorous, engaging, aligned lessons. ● Purchase of Curriculum PD from Great Minds ● Weekly lesson plan feedback and co-planning sessions to support teachers with their curriculum development. ● Teachers ● Spanish elective teacher	$2,478,523 ● $47,636 (LREBG - curriculum) ● $8,000 (Title IV - Ethics teacher)	Yes for STAR EL focus only
2	Professional development - administration	LETRS Training	$12,000	No
3	Partial Inclusion model with Targeted Intervention	● Execute an inclusion model that holds all scholars to high expectations with appropriate levels of differentiated support in order to ensure subgroups of scholars that are identified as a scholar with an IEP or a 504 plan or designated English Language Learner receive additional support to reach big goals. ● Execute a co-teaching model to effectively provide two trained classroom leaders to support the needs of diverse learners. ● Plan and execute Professional Development sessions to equip all staff with knowledge and skills needed to support our diverse group of learners. ● Add in intervention planning and execution to the second half of the day in order to support our scholars with the most needs in closing the gaps in academics.	$759,752 ● $193,986 (Title I - teaching assistants)	Yes

4	Professional development	● At PS7 we have 21 professional development (PD) days built into our school calendar and hold weekly professional development sessions. We offer on-going, differentiated professional learning including department, grade-level and school site collaboration, peer observations, training and job-embedded coaching aligned to our teacher evaluation-based planning, instructional execution, assessment, classroom culture, and leadership development. ● Provide teachers with training and support in specific content areas, working with different scholar populations (i.e., EL scholars, low-income (homeless) and foster youth). ● Work in departments to provide professional development specific to the content area. ● Provide ongoing coaching/feedback for teachers- weekly lesson plan feedback, a weekly to biweekly observation/debrief cycle consisting of an instructional coach observing a teacher and then meeting with the teacher to review samples of scholar work, reflect on the lesson and identify 1-2 key next steps to better support scholars and to improve teacher performance. ● Provide PD differentiated by teacher experience level ● Teachers new to St. HOPE participate in three days of New Teacher Professional Development before the start of the school year to specifically provide differentiated support and PD to set up our new teachers for a successful school year ● Instructional coach	$36,060 ● $21,060 (Title II)	Yes for PD for foster and homeless youth
5	EL coordinator with EL PD focus	● EL coordinator ● More specialized PD for teachers with regards to working with EL scholars	$1,200	Yes
6	Specialized curriculum	Purchase specialized curriculum for special education scholars (most struggling scholars)		No
7	Credentialing	Director of HR & Assistant - Credentialing	$162,720	No
8	Recruitment	Admissions team	$32,000	No

Goal #2

Goal #	Description	Type of Goal
2	Ensure all scholars are educated in learning environments that are clean, healthy and safe.	Focus

State Priorities addressed by this goal.

- LCFF priority 1: Basic services or basic conditions at schools
- LCFF priority 6: School Climate

An explanation of why the LEA has developed this goal.

PS7 has continued to ensure that all scholars experience a safe and welcoming learning environment that supports college and career readiness. While data shows a strong focus on maintaining a safe and clean campus, it also indicates a need to refine discipline practices and procedures.

Building a positive school culture remains a priority. Through the homeroom model, scholars have a consistent space to build relationships and community. PS7 also continues to host family events throughout the year, recognizing the importance of strong partnerships with families in supporting scholar success.

PS7 has continued to have a Mental Health & Wellness Specialist who provides both in-the-moment and ongoing support for scholars. This role supports students with mental health needs, behavior, and attendance, while also helping staff better serve scholars and connecting families to additional resources.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Create a safe campus and conduct mandated safety drills	2025-26 = All drills conducted as required 2024-25 = All drills conducted as required 2023-24 = All drills conducted as required	Maintain status	na	na	na
2	Facility Inspection Tool (FIT; as reported on the School Accountability Report Card (SARC)	2025-26 FIT overall rating = Good 2024-25 = Exemplary 2023-24 = Exemplary	Maintain at least a good standing	na	na	na

<table>
<tr><th>Metric #</th><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Target for Year 3 Outcome</th><th>Current Difference from Baseline</th></tr>
<tr><td>3</td><td>Suspension rate</td><td>2025-26 = 17.4% (preliminary as of June 2026)
2024-25 = 19.0% (yellow)
2023-24 = 23.1% (red)

<table><tr><th>Subgroup</th><th>24-25 Rate</th></tr><tr><td>All</td><td>19.0% (yellow)</td></tr><tr><td>Black/African American</td><td>24.6% (yellow)</td></tr><tr><td>Hispanic/Latino</td><td>10.5% (orange)</td></tr><tr><td>2 or More Races</td><td>12.1% (orange)</td></tr><tr><td>Socioecon Disadvantaged</td><td>19.9% (yellow)</td></tr><tr><td>English Learner</td><td>4% (no color)</td></tr><tr><td>Special Education</td><td>24.7% (red)</td></tr><tr><td>Homeless</td><td>15.2% (orange)</td></tr></table></td><td>Decrease 5% (all students)

Decrease >5% for all significant subgroups identified as high/very high:
Black/African American
Hispanic
Two or more races
SES Disadvantaged
Special Education
Two or more races</td><td>na</td><td>na</td><td>5%</td></tr>
<tr><td>4</td><td>Expulsion Rate</td><td>2025-26 = 0%
2024-25 = 0%
2023-24 = 0%</td><td>Maintain 0%</td><td>na</td><td>na</td><td>0%</td></tr>
<tr><td>5</td><td>Annual student survey</td><td>“My school and buildings are clean and in good condition” - % agree/strongly agree
2025-26 = 32%
2024-25 = 35%</td><td>Increase 10%</td><td>na</td><td>na</td><td>10%</td></tr>
<tr><td>6</td><td>Annual student survey</td><td>“School rules are clear and I understand them” - % agree/strongly agree
2025-26 = 65%
2024-25 = 57%</td><td>Increase 5%</td><td>na</td><td>na</td><td>5%</td></tr>
</table>

Goal Analysis for 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.

To better support scholars and reduce suspension rates, PS7 implemented multiple tiers of support and expanded the team. A social-emotional program was introduced as an alternative to suspension, helping scholars reflect on behavior and develop strategies for improvement. Additionally, PS7 has continued to have a Mental Health & Wellness Specialist to support scholars with the highest needs through check-ins, small groups, and ongoing support.

As a result of these efforts, suspension rates have decreased across PS7. The school has also strengthened supports by adding a Learning Center for scholars with the greatest needs, maintaining strong performance on Facilities FIT inspections, and implementing a one-scholar-at-a-time bathroom policy to increase safety and supervision. For scholars needing additional support, a dean or administrator escorts them to ensure they remain safe and on track.

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 are due to staffing and needs changes.

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

The suspension rate at PS7 has decreased. Overall scholar behavior has improved, along with staff consistency and effectiveness in responding to behavior.

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.

PS7 will continue to refine and strengthen its social-emotional programming as an alternative to suspension. The school will also prioritize assemblies and schoolwide investment opportunities to build community and support scholars in developing positive relationships with one another, as well as increase outreach and engagement with community members to further strengthen connections and support for scholars and families.

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	Safety drills	Continue to conduct all required safety drills		No
2	Create a safe campus	• Staff member ID protocol and expectations • Automatic gates that are locked and only accessible by code or sticker • Safety Coordinator position • ParentSquare for safety drills & communication • Visitor Management System • Elementary new campus with increased safety features	$1,400	No
3	Staff training	• Narcan & AED additional trainings • Trauma PD • K-12 Health Trainings (Diabetes, Epi Pen, Epilepsy, etc)	$2,100	No
4	Facility maintenance	• Ongoing work with SCUSD to maintain facility • Addition of SHPS (schools-specific) employee	$143,205	No
5	Suspension and expulsion rate	• Dean team (deans and monitors) • Specialized training on ed code and/or similar topics, as well as on internal procedures (ongoing for all staff) • Social emotional program and courses as alternative to suspension	$166,720	No

Goal #3

Goal #	Description	Type of Goal
3	Build a strong sense of community through frequent, transparent communication with families and ample opportunities for families to engage and support their children's education.	Maintenance of progress

State Priorities addressed by this goal.

- LCFF priority 3: Parental Involvement and Family Engagement

An explanation of why the LEA has developed this goal.

We recognize the need for a strong school community which involves all educational partners, particularly parents/guardians. Keeping families engaged requires consistent communication and opportunities to participate in meaningful ways on the campus and be involved in the change management process. We hold parent events at least once a quarter. In August, the school held Back to School Night to ensure families had the opportunity to touch base with all of their scholars' teachers. Throughout the remainder of the school year, we held Open Houses, Conferences, STEM Night, Literacy Night, and Promotion Ceremonies for Kindergarten, 5th Grade, and 8th Grade.

In addition, we utilize several platforms to communicate with families daily. Autocommunication frequently goes out via call, text, and email. We use Class Dojo as a platform to message families and post school wide updates/announcements. Lastly, every Wednesday a Communication Folder is sent home to all scholars with grades, behavior reports, and any important information.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Weekly/ongoing communication	2025-26 = regular weekly communication 2024-25 = regular weekly communication 2023-24 = regular weekly communication	Maintain status	na	na	0
2	Parent conferences	2025-26 = Offered conferences at events 2024-25 = Offered conferences at events 2023-24 = Offered conferences at events	Maintain status	na	na	0
3	Family engagement events	2025-26 >3 schoolwide parent/family events held 2024-25 >3 schoolwide parent/family events held 2023-24 >3 schoolwide parent/family events held	Maintain status	na	na	0

4	Annual parent/guardian survey	“The school offers multiple opportunities for teachers to meet with families and scholars (such as Back to School night, Conferences) to discuss progress and ways to work together for student success.” 2025-26 = 92% 2024-25 = 83%	Increase by at least 1%	na	na	1%
5	Annual parent/guardian survey	“The school provides a welcoming environment for all families in the community” 2025-26 = 90% 2024-25 = 97%	Increase by at least 1%	na	na	1%

Goal Analysis for 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.

This is an area PS7 has thrived in the past and parent/guardian engagement and communication has been consistent. PS7 will continue to offer the Blue Communication Folder, Class Dojo, as well as ample opportunities for families to engage in the school community.

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 changes.

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

From PS7’s survey results, they are trending in a positive direction in regards to families being satisfied with the program and communication.

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.

For the next year, PS7 will continue to add traditions families can participate in and also look to add more opportunities for families to provide feedback, and build relationships with the Principals.

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	Weekly/ongoing communication	● Weekly newsletter/communication with families ● Continuous improvement and update of new website ● Partnership with Arrows for marketing & communication ● District level email blasts via Mail Chimp	$32,000	No
2	Parent conferences	Hold 2x/year conferences		No
3	Family engagement events	● Host monthly parent workshops with community members (Trauma Impacts, Financial literacy, Substance prevention, College, Health care resources etc)		No

Goal #4

Goal #	Description	Type of Goal
4	Build a system to ensure scholars are engaged in the school and school community.	Broad

State Priorities addressed by this goal.

- LCFF priority 5: Pupil Engagement

An explanation of why the LEA has developed this goal.

Goal #4 was instituted to ensure that the school focuses on scholar attendance. As ADA has decreased and chronic absenteeism has increased the past few years, we hope to return to pre-pandemic rates and to build from there. Through the 2025-26 school year we continuously reviewed absenteeism data focusing on individual scholars as necessary. We recognize that our scholars cannot learn and be engaged if they are not on campus and in the classroom. We also have a St. HOPE Corner Store & Dragon's Closet in which we are able to provide our families with food, sanitary supplies, household supplies, etc. These funds would be utilized to ensure we are able to continue getting the supplies from the vendor and housing it on our campus, and then opening the 'store' to our families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

<table>
<tr>
<td>1</td>
<td>Chronic Absenteeism</td>
<td>2025-26 = 52% (preliminary as of May 2026)
2024-25 = 51.8% (yellow)
2023-24 = 60.4% (red)
2022-23 = 53.5% (red)

<table><tr><th>Subgroup</th><th>24-25 Rate</th></tr><tr><td>All</td><td>51.8% (yellow)</td></tr><tr><td>Black/African American</td><td>54.0% (yellow)</td></tr><tr><td>Hispanic/Latino</td><td>44.6% (orange)</td></tr><tr><td>2 or More Races</td><td>58.5% (orange)</td></tr><tr><td>Socioecon Disadvantaged</td><td>54.4% (yellow)</td></tr><tr><td>English Learner</td><td>26.1% (no color)</td></tr><tr><td>Special Education</td><td>57.6% (red)</td></tr><tr><td>Homeless</td><td>53.4% (orange)</td></tr></table></td>
<td>Decrease 5%

Decrease >5% for all significant subgroups identified as high/very high:
● Black/African American
● Hispanic
● Two or more races
● SES Disadvantaged
● Special Education
● Two or more races</td>
<td>na</td>
<td>na</td>
<td>5%</td>
</tr>
<tr>
<td>2</td>
<td>Average Daily Attendance (ADA) - through quarter 3</td>
<td>2025-26 = 88.15%
PS7 elementary = 88.77%
PS7 middle = 87.03%

2024-25 = 88.15%
PS7 elementary =87.67%
PS7 middle = 89.03%

2023-24 = 86.48%
PS7 elementary = 85.95%
PS7 middle = 87.38%</td>
<td>92%</td>
<td>na</td>
<td>na</td>
<td>4%</td>
</tr>
</table>

<table>
<tr>
<td>3</td>
<td>Middle school dropout rate

Middle school dropout counts are based on students (7th and 8th grade only) who exited at the end of the academic year two years prior (to account for possible no shows) or exited during the prior academic year.</td>
<td>2025-26 = pending (fall 2026)
2024-25 = 3.6%
2023-24 = 1.2%
2022-23 = 0%
<table>
<tr><th>Group</th><th>Dropout rate 24-25</th></tr>
<tr><td>All</td><td>3.6%</td></tr>
<tr><td>Black/African Amer</td><td>0.0%</td></tr>
<tr><td>Hispanic</td><td>6.3%</td></tr>
<tr><td>2 or More Races</td><td><11 students</td></tr>
<tr><td>SES Disadvantaged</td><td>2.5%</td></tr>
<tr><td>EL</td><td><11 students</td></tr>
<tr><td>Special Education</td><td>8.0%</td></tr>
</table>
</td>
<td><5%</td>
<td>na</td>
<td>na</td>
<td>na</td>
</tr>
</table>

Goal Analysis for 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.

This year with the Mental Health & Wellness Specialist, PS7 really honed in on chronic absenteeism and how to best support our families and ensure scholars are at school. PS7 implemented a strong, weekly absentee letter system, and the Mental Health & Wellness Specialist held meetings with families to provide interventions that were causing absenteeism. There was alignment of incentives across Elementary and Middle school and increased opportunities for scholar participation in clubs and extracurricular sports/activities. This year, we hosted Girls on the Run for the first time at the middle school, offered a Yearbook Club, and have both staff and scholars actively supporting athletics.

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 are due to staffing and needs changes.

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

The plan and implementation was strong, and chronic absenteeism went down at the elementary site, but it went up at the middle school. There is still improvement to be made, but with consistency, PS7 is excited to continue to see progress.

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

From reflections, it is evident that having a staff member solely focused and responsible for chronic absenteeism and a necessary addition. However, PS7 the middle school needs more targeted responses for absenteeism.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Culture	● Homeless liaison ● Homeless services ● Expanded ELOP with internal program (no longer outsourced or contracted) ● Expanded ASES program - TK-8th w/ SEL curriculum ● Director of Student Services Position who oversees Mental Health & Wellness and focus on community involvement, resources for scholars and families ● Maintenance of Dragon's Closet and St. HOPE Corner Store to provide families with basic supplies.	$318,356 ● $2,000 (Title IV - Dragon's Closet and St. HOPE Corner Store) ● $1,000 (Title I set aside)	Yes
2	Scholar mental health	● Purchase of curriculum (SEL) ● Mental Health & Wellness Specialist	$129,129	No
3	Attendance focus	● Expanded incentives for Attendance (attendance All-Stars & recognition; incentives) ● SARB/SART program execution	$43,414	No
4	Scholar engagement	● Contract with Arrows to ensure the community is in the know about happenings and events at Sac High. ● Contract with Arrows targeting information to the Spanish speaking community.	$43,414	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,411,207	$106,699

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
24.99%	0%	$0	24.99%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1 - 1	Specific disaggregation of STAR data (literacy) for our EL scholars to ensure they are making positive progress and development	Increase monitoring of EL scholar progress throughout the school year towards the summative ELPAC in the spring	STAR
1 - 3	Partial Inclusion model with Targeted Intervention ● Execute a co-teaching model to effectively provide two trained classroom leaders to support the needs of diverse learners.	Provide additional support to scholars	CAASPP - ELA and math CAST CCI Graduation rate
1 - 4	Professional development ● Provide teachers with training and support in specific content areas, working with different scholar populations (i.e., EL scholars, low-income (homeless) and foster youth).	Professional Development on working with unduplicated scholars will assist staff in working with scholars in the classroom to identify individual needs	CAASPP - ELA and math CAST Graduation rate
1 - 6	EL coordinator with EL PD focus ● EL coordinator ● More specialised PD for teachers with regards to working with EL scholars	The EL coordinator provides professional development to staff on working with EL scholars in the classrooms. In addition, the EL coordinator works with scholars and families to identify goals.	Summative ELPAC Reclassification and making progress to English proficiency
4 - 1	● Homeless liaison ● Homeless services ● Created Director of Student Services Position who will oversee Mental Health & Wellness and focus on community involvement, resources for scholars and families	The homeless/foster liaison works with scholars to identify barriers to attending school and provide additional services and resources for these scholars.	ADA Chronic absenteeism Dropout rate Graduation rate

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.

Professional development will be provided to staff on working with foster, low-income (including homeless) and EL scholars. Professional development days are throughout the year.

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.

NA (school districts only)

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	NA (school districts only)	NA (school districts only)
Staff-to-student ratio of certificated staff providing direct services to students	NA (school districts only)	NA (school districts only)

2026-27 Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2026-27	$ 5,645,542	$ 1,411,207	24.997%	0.000%	24.997%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 3,990,448	$ 83,636	$ -	$ 291,046	$ 4,365,130.00	$ 3,860,340	$ 504,790

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	Curriculum	All	No	Schoolwide	N/A	School	2026-27	$ 2,401,523	$ 67,636	$ 2,413,523	$ 47,636	$ -	$ 8,000	$ 2,469,159	0.000%
1	1	Specific disaggregation of STAR data (literacy) for our EL scholars to ensure they are making positive progress and development	EL	Yes	Limited	English Learners	School	2026-27	$ -	$ 12,000	$ 12,000	$ -	$ -	$ -	$ 12,000	5.000%
1	2	Professional development for administration	All	No	Schoolwide	N/A	School	2026-27		$ 12,000	$ 12,000		$ -		$ 12,000	0.000%
1	3	Partial inclusion model with targeted intervention	IEP, 504	No	Limited	N/A	School	2026-27	$ 277,875	$ -	$ 176,875	$ 36,000	$ -	$ 65,000	$ 277,875	0.000%
1	3	Co-teaching model	EL, low-income, foster, homeless	Yes	Limited	All	School	2026-27	$ 481,877	$ -	$ 287,891	$ -	$ -	$ 193,986	$ 481,877	5.000%
1	4	Professional Development - working with special populations	EL, low-income, foster, homeless	Yes	Limited	All	School	2026-27	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 15,000	5.000%
1	4	Professional development	All	No	Schoolwide	N/A	School	2026-27	$ -	$ 21,060	$ -	$ -	$ -	$ 21,060	$ 21,060	0.000%
1	6	EL coordinator with EL PD focus	EL	Yes	Limited	English Learners	School	2026-27	$ -	$ 1,200	$ 1,200	$ -	$ -	$ -	$ 1,200	5.000%
1	8	Credentialing	All	No	Schoolwide	N/A	School	2026-27	$ 162,720	$ -	$ 162,720	$ -	$ -	$ -	$ 162,720	0.000%
1	9	Recruitment	All	No	Schoolwide	N/A	School	2026-27	$ -	$ 32,000	$ 32,000	$ -	$ -	$ -	$ 32,000	0.000%
2	2	Create a safe campus	All	No	Schoolwide	N/A	School	2026-27	$ 1,400	$ -	$ 1,400	$ -	$ -	$ -	$ 1,400	0.000%
2	3	Staff training	All	No	Schoolwide	N/A	School	2026-27	$ 600	$ 1,500	$ 2,100	$ -	$ -	$ -	$ 2,100	0.000%
2	4	Facility Maintenance	All	No	Schoolwide	N/A	School	2026-27	$ 143,305	$ -	$ 143,305	$ -	$ -	$ -	$ 143,305	0.000%
2	5	Suspension/expulsion rate	All	No	Schoolwide	N/A	School	2026-27	$ 162,720	$ 4,000	$ 166,720	$ -	$ -	$ -	$ 166,720	0.000%
3	1	Weekly and ongoing communication	All	No	Schoolwide	N/A	School	2026-27	$ -	$ 32,400	$ 32,400	$ -	$ -	$ -	$ 32,400	0.000%
4	1	Culture - homeless liaison and services	Foster, homeless	Yes	Limited	Foster Youth and Low-Income	School	2026-27	$ 12,363	$ 6,000	$ 18,363	$ -	$ -	$ -	$ 18,363	5.000%
4	1	Culture - resources	all	No	Schoolwide	N/A	School	2026-27	$ -	$ 299,993	$ 296,993	$ -	$ -	$ 3,000	$ 299,993	0.000%
4	2	Scholar mental health	all	No	Schoolwide	N/A	School	2026-27	$ 129,129	$ -	$ 129,129	$ -	$ -	$ -	$ 129,129	0.000%
4	3	Attendance focus	all	No	Schoolwide	N/A	School	2026-27	$ 86,828	$ 1	$ 86,829	$ -	$ -	$ -	$ 86,829	0.000%

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
$ 5,645,542	$ 1,411,207	24.997%	0.000%	24.997%	$ 334,454	25.000%	30.924%	Total:
								LEA-wide Total:
								Limited Total:
								Schoolwide Total:

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	Curriculum	No	Schoolwide		School	$ -	0.000%
1	1	Specific disaggregation of STAR data (literacy) for our EL scholars to ensure the	Yes	Limited	English Learners	School	$ 12,000	5.000%
1	2	Professional development for administration	No	Schoolwide		School	$ -	0.000%
1	3	Partial inclusion model with targeted intervention	No	Limited		School	$ -	0.000%
1	3	Co-teaching model	Yes	Limited	All	School	$ 287,891	5.000%
1	4	Professional Development - working with special populations	Yes	Limited	All	School	$ 15,000	5.000%
1	4	Professional development	No	Schoolwide		School	$ -	0.000%
1	6	EL coordinator with EL PD focus	Yes	Limited	English Learners	School	$ 1,200	5.000%
1	8	Credentialing	No	Schoolwide		School	$ -	0.000%
1	9	Recruitment	No	Schoolwide		School	$ -	0.000%
2	2	Create a safe campus	No	Schoolwide		School	$ -	0.000%
2	3	Staff training	No	Schoolwide		School	$ -	0.000%
2	4	Facility Maintenance	No	Schoolwide		School	$ -	0.000%
2	5	Suspension/expulsion rate	No	Schoolwide		School	$ -	0.000%
3	1	Weekly and ongoing communication	No	Schoolwide		School	$ -	0.000%
4	1	Culture - homeless liaison and services	Yes	Limited	Foster Youth and Low-Income	School	$ 18,363	5.000%
4	1	Culture - resources	No	Schoolwide		School	$ -	0.000%
4	2	Scholar mental health	No	Schoolwide		School	$ -	0.000%
4	3	Attendance focus	No	Schoolwide		School	$ -	0.000%

2025-26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 5,841,622.00	$ 5,595,606.00

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	Curriculum - curriculum	No	$ 2,133,182	$ 2,358,623
1	3	Partial inclusion model with targeted intervention	No	$ 767,884	$ 797,552
1	3	Partial inclusion model with targeted intervention	Yes	$ 428,150	$ 511,551
1	4	Professional Development	Yes	$ 5,618	$ 5,618
1	6	EL coordinator with EL PD focus	Yes	$ 4,500	$ 6,000
1	8	Credentialling	No	$ 111,956	$ 147,036
1	9	Recruitment	No	$ 70,980	$ 35,490
2	2	Create a safe campus	No	$ 77,800	$ 72,272
2	4	Facility Maintenance	No	$ 349,500	$ 78,399
2	5	Suspension/expulsion rate	No	$ 243,039	$ 205,384
3	1	Weekly and ongoing communication	No	$ 36,000	$ 25,800
3	3	Family engagement events	No	$ 93,900	$ 88,754
4	1	Culture - homeless liaison and services	Yes	$ 26,926	$ 13,926
4	1	Culture - programs	No	$ 951,352	$ 951,352
4	2	Scholar mental health	No	$ 129,735	$ 153,843
4	3	Attendance focus	No	$ 2,500	$ -
4	4	Scholar engagement	No	$ 408,600	$ 144,006

2025-26 Contributing Actions Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 1,411,036	$ 264,665	$ 335,566	$ (70,901)	22.000%	22.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Curriculum - curriculum	No	$ -	$ -	0.000%	0.000%
1	3	Partial inclusion model with targeted intervention	No	$ -	$ -	0.000%	0.000%
1	3	Partial inclusion model with targeted intervention	Yes	$ 238,239	$ 321,640.00	5.000%	5.000%
1	4	Professional Development	Yes	$ -		5.000%	5.000%
1	6	EL coordinator with EL PD focus	Yes	$ 1,500		5.000%	5.000%
1	8	Credentialling	No	$ -	$ -	0.000%	0.000%
1	9	Recruitment	No	$ -	$ -	0.000%	0.000%
2	2	Create a safe campus	No	$ -	$ -	0.000%	0.000%
2	4	Facility Maintenance	No	$ -	$ -	0.000%	0.000%
2	5	Suspension/expulsion rate	No	$ -	$ -	0.000%	0.000%
3	1	Weekly and ongoing communication	No	$ -	$ -	0.000%	0.000%
3	3	Family engagement events	No	$ -	$ -	0.000%	0.000%
4	1	Culture - homeless liaison and services	Yes	$ 24,926	$ 13,926.00	7.000%	7.000%
4	1	Culture - programs	No	$ -	$ -	0.000%	0.000%
4	2	Scholar mental health	No	$ -	$ -	0.000%	0.000%
4	3	Attendance focus	No	$ -	$ -	0.000%	0.000%
4	5	Scholar engagement	No	$ -	$ -	0.000%	0.000%

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)
$ 5,576,012	$ 1,411,036	0.000%	25.305%	$ 335,566	22.000%	28.018%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

- **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions

- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Analysis of effectiveness of the specific actions to achieve the goal
- Analysis of material differences in expenditures
- Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.

  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

    - Identify the action as an LREBG action;

- Include an explanation of how research supports the selected action;
- Identify the metric(s) being used to monitor the impact of the action; and
- Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to

students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

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

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

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

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

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or

"Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual

LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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