LCFF Budget Overview for Parents

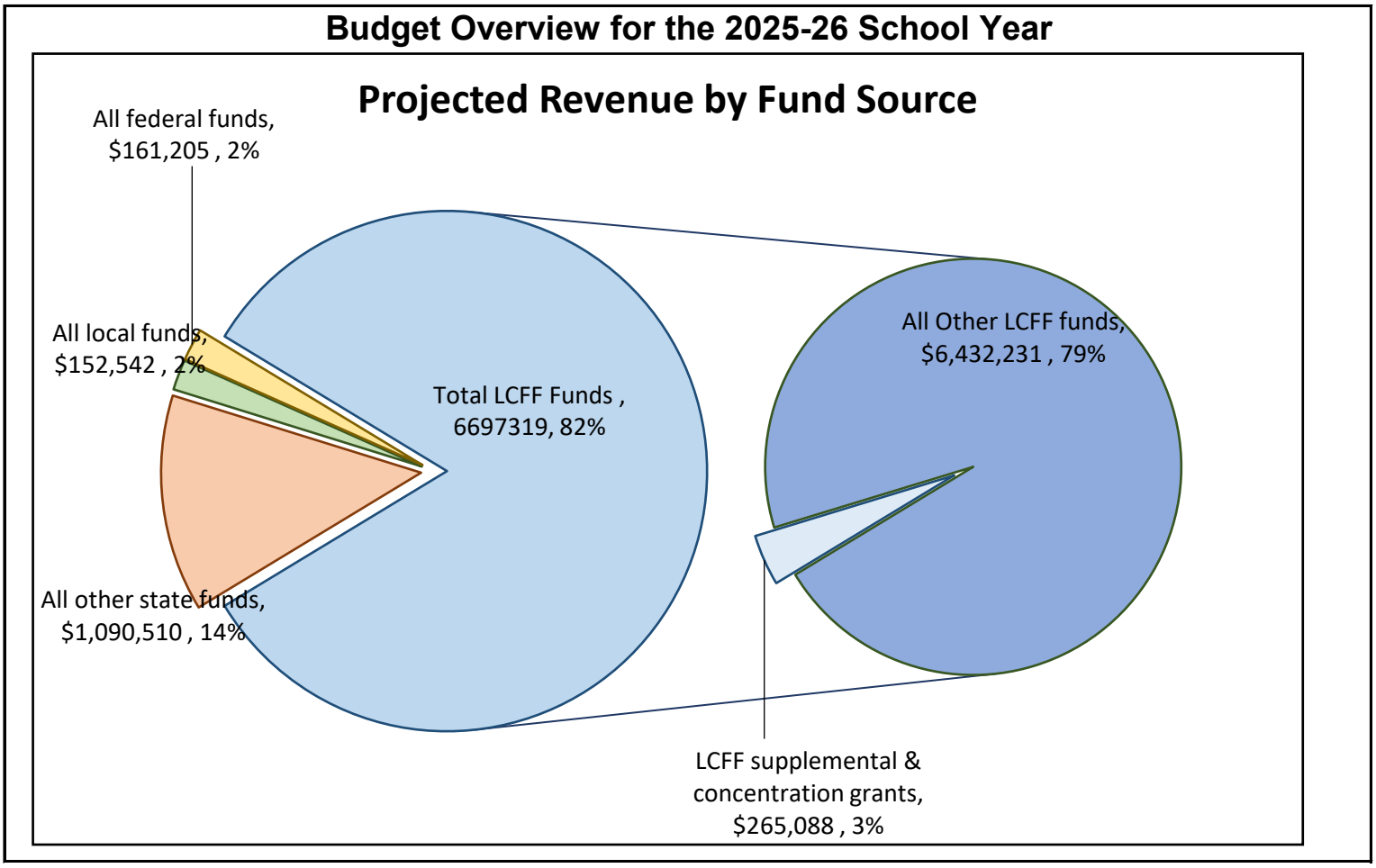
Local Educational Agency (LEA) Name: Oxford Preparatory Academy-Saddleback Valley

CDS Code: 30-10306-0133785

School Year: 2025-26

LEA contact information: Kimberly Fricker, 949-600-9050, kfricker@opaschools.org

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).

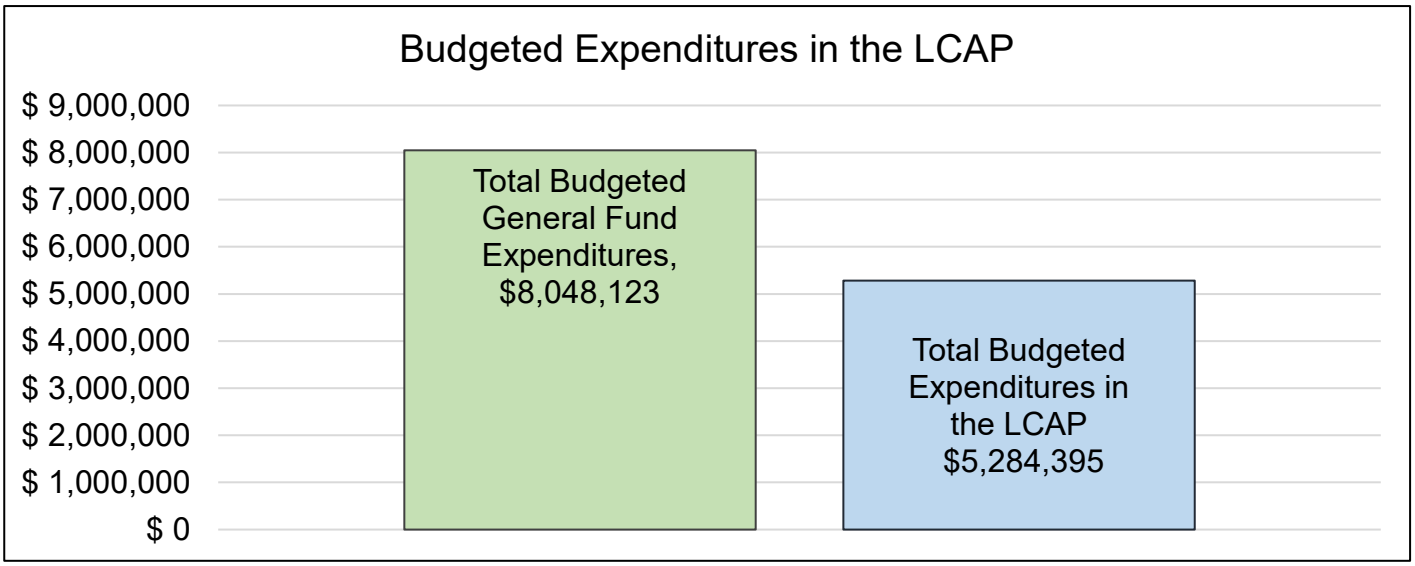


This chart shows the total general purpose revenue Oxford Preparatory Academy-Saddleback Valley expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oxford Preparatory Academy-Saddleback Valley is $8,101,576.00, of which $6,697,319.00 is Local Control Funding Formula (LCFF), $1,090,510.00 is other state funds, $152,542.00 is local funds, and $161,205.00 is federal funds. Of the $6,697,319.00 in LCFF Funds, $265,088.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Oxford Preparatory Academy-Saddleback Valley plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oxford Preparatory Academy-Saddleback Valley plans to spend $8,048,123.00 for the 2025-26 school year. Of that amount, $5,284,395.00 is tied to actions/services in the LCAP and $2,763,728.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

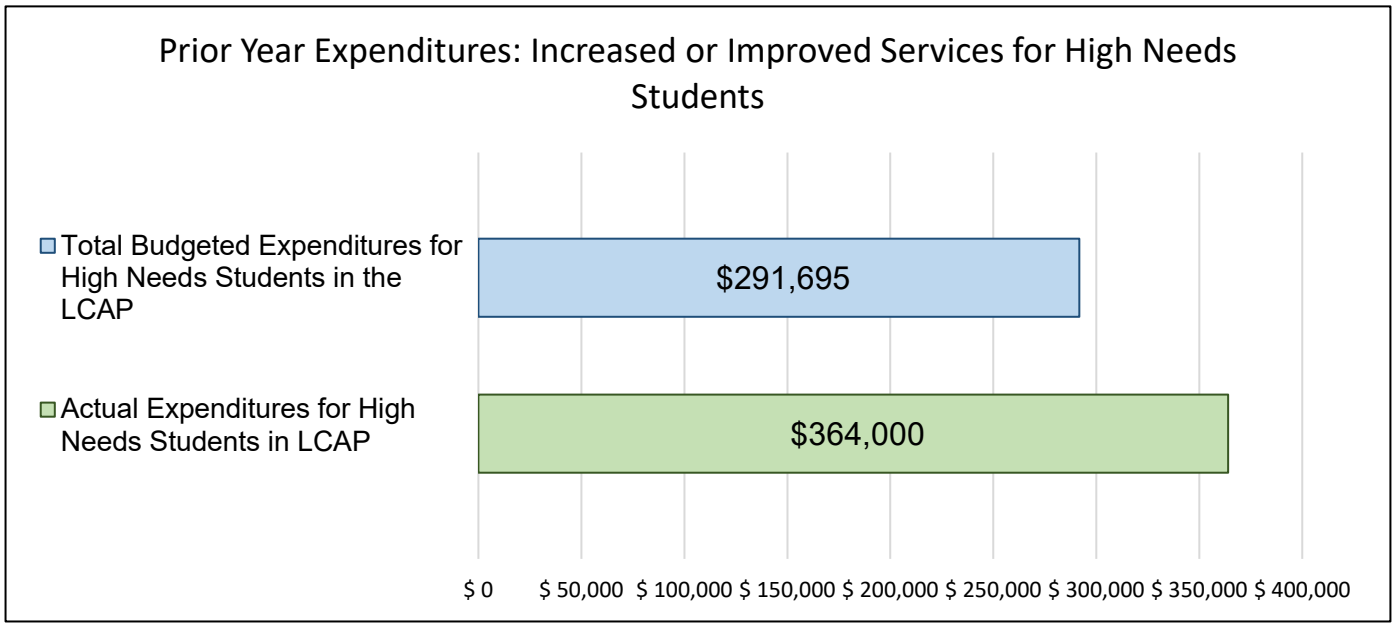
The expenditures not included in the LCAP are those for utilities, legal fees, other professional fees & services, and non-proposition 39 facility costs.

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

In 2025-26, Oxford Preparatory Academy-Saddleback Valley is projecting it will receive $265,088.00 based on the enrollment of foster youth, English learner, and low-income students. Oxford Preparatory Academy-Saddleback Valley must describe how it intends to increase or improve services for high needs students in the LCAP. Oxford Preparatory Academy-Saddleback Valley plans to spend $381,295.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Oxford Preparatory Academy-Saddleback Valley's LCAP budgeted $291,695.00 for planned actions to increase or improve services for high needs students. Oxford Preparatory Academy-Saddleback Valley actually spent $364,000.00 for actions to increase or improve services for high needs students in 2024-25.

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
Oxford Preparatory Academy - SV	Dr. Kimberly Fricker, Executive Director	kfricker@opaschools.org

Plan Summary 2025-2026

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Oxford Preparatory Academy Saddleback Valley (OPA-SV) is a center for higher learning where students from transitional kindergarten to fifth grade are inspired to pursue university-level academic studies. Our students gain skills to be successful in the global community of the 21st century. Students will meet grade-level expectations and become critical thinkers, as they are engaged with dynamic teaching that makes them self-motivated, competent, and lifelong learners. Staff collaboration, continual reassessment of practices based upon ongoing performance measures, and recognition of every child's unique learning needs make Oxford a place where achievement is the norm. Challenges are viewed as temporary obstacles, and success is applauded.

The OPA-SV charter school is authorized by the Orange County Department of Education. The current enrollment is 562 students. Oxford's significant student subgroups consist of 11% Special Education, 7.8% English Learners, and 16% Socioeconomically Disadvantaged. The significant student race/ethnicity subgroups at OPA-SV include 17.0% Hispanic, 5.3% Filipino, 32.5% Asian, 14% Two or More Races, 1.2% African American, and 28.6% White.

Our Vision:

Oxford Preparatory Academy's (OPA-SV) vision is to create a center for higher learning where students from transitional kindergarten to fifth grade are prepared to pursue university-level academic studies and gain skills to succeed in the global community of the 21st century. Our students do not just meet, but exceed, grade-level expectations and become critical thinkers as they engage with dynamic teaching that makes them self-motivated, competent, and lifelong learners.

Our Mission:

We believe that all students are unique and gifted individuals. We are committed to working collaboratively to develop lifelong learners in a safe and caring educational environment where students are challenged, scholarship is expected, and differences are valued. To that end, we are dedicated to:

- Emphasizing high academic standards, respect, patriotism, and courtesy
- Providing a structured environment conducive to learning
- Expecting active parent participation and support of school policies and programs
- Implementing the Theory of Multiple Intelligences as part of instruction

● Offering ongoing teacher and parent training
● Maintaining consistent communication between home, school, and community
● Engaging in community service-based (Service Learning) activities embedded throughout grade-level standards instruction
● Ensuring all students are performing at grade level, based on State Standards
● Including World Language as part of the curriculum
● Providing innovative, engaging learning experiences, including but not limited to STEAM, Tae Kwon Do, coding, music, art, clubs, and enrichment
● Supporting students' social and emotional needs with school-based mental health services and SEL curriculum
● Hiring caring, highly qualified, dedicated instructional and support staff

OPA has developed a graduate profile called the Champion Profile that encompasses the 6Cs: Critical Thinking, Communication, Character, Creativity, Collaboration, and Civic Engagement. Graduate Profiles are a way to focus the community on a core set of learning goals, goals that support the development of skills and habits of mind that matter in school and beyond. Our Champion Profile helps clarify what skills we want students to master and our commitment to personalized pathways that ensure all students reach mastery.

Our teachers and leaders are committed to continuous improvement and participate in ongoing professional development focused on developing engaging lessons and learning opportunities for our students. Students are engaged in communicating, collaborating, and thinking both creatively and critically throughout the learning process to ensure they gain these important skills along with the strong content knowledge needed to be successful in today's world. OPA-SV embraces the Professional Learning Community (PLC) philosophy, in which teachers and site leaders work collaboratively with the shared goal of improving student learning. The California State Standards provide the foundation for powerful classroom instruction, effective intervention strategies, and a rigorous and relevant curriculum. In addition, OPA-SV students continue to enjoy a wide variety of specialty classes such as music, art, World Language, and other enrichment programs that foster well-rounded students. Social-emotional well-being continues to be a priority at OPA-SV, as we continue to monitor all of our programs to ensure that we are meeting the needs of all students.

Reflections: Annual Performance

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

California Dashboard:

The California Dashboard report continues to indicate that our students are performing at very high levels for English Language Arts and Mathematics. In addition, the suspension is rated as low with a .6% rate.

ELA CAASPP

Based on the 2023-24 reported ELA CAASPP Data, the percentage of students who scored met or exceeded standard are as follows: All Students 82.1%, English Learners 37.5%; Socio-Economically Disadvantaged (SED) 79.4%; Students with Disabilities (SWD) 68.2%.

The Fall 2024 California School Dashboard reflects a rating of Very High for ELA with students scoring 82 points above standard overall. Student groups showed Asian (119.6 points above standard), English Learners (31.7 points above standard), Two or More Races (105.9 points above standard), and White (70.3 points above standard) students performing Very High. Hispanic (28.5 points above standard) and Socioeconomically Disadvantaged (30.1 points above standard) students performed at the High level, and Students with Disabilities (19.8 points below) performed at the Low level.

Math CAASPP

Based on the 2023-24 reported Math CAASPP Data, the percentage of students who scored at or above standard are as follows: All Students 78.2%, English Learners 14.2%; Socio-Economically Disadvantaged (SED) 44.3%; Students with Disabilities 33.34%.

The Fall 2024 California School Dashboard reflects a rating of Very High for mathematics with students scoring 61.7 points above standard overall. Student groups showed Asian (112 points above standard), Hispanic (3.8 points above standard), Socioeconomically Disadvantaged (19.8 points above standard), White (45.6 points above standard) English Learners (37.4 points above standard) performing Very High. Two or More Races (73.7 points above standard) performed at the High level. No Student groups fell into the Medium, Low or Very Low levels.

English Learner Progress

Based on the Fall 2024 Dashboard, 48% of English Learners (EL) are making progress toward English language proficiency. No performance level was reported due to the low population of 25 students.

Also in 2023-24, Dataquest reflected the percent of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels or decreased at least one ELPI level are as follows:

48% Els Who Progressed at Least One ELPI Level

44% of ELs who maintained ELPI levels

8% of ELs Who Decreased at Least One ELPI level

Learning Recovery and Emergency Block Grant

OPA-SV has unexpended LREBG funds for the 2025-26 school year.

LREBG funded actions may be found in Goal 1, Action 5.

OPA needs assessment substantiated findings from the 2024 Dashboard related to chronic absenteeism. A review of state and local data indicates significant chronic absenteeism among SED and Hispanic students. Based on this, Goal 1, Action 5 directly addresses the need to motivate students to engage more consistently in their education and provide accessible intervention to support students in building resilience, developing coping strategies, and managing the emotional toll of their circumstances. These actions align to allowable uses of funds in the areas of intervention.

The OPA-SV needs assessment did not identify significant needs in the areas of ELA and Math.

Local Data

iReady results for Math and Reading show a significant increase of 23% of students who scored at Mid to Above Grade Level from Fall to Winter. Data also show a 24% decrease in students scoring below grade level in the iReady math assessment.

OPA-SV will maintain the above successes by continuing to focus on providing high-quality instruction with an emphasis on the integration of guaranteed and viable curriculum, rigorous, standards-based instruction, differentiation, identification and use of essential learning outcomes, and formative assessment (i-Ready Diagnostic) to monitor student achievement. OPA-SV will also continue to provide their students with supplemental, targeted academic intervention opportunities to engage students in learning recovery and acceleration. Students will also engage in meaningful learning activities that promote the development of communication, collaboration, creativity, critical thinking, and problem-solving skills.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
LCAP Strategic Planning and Engagement Committee	The LCAP Educational Partner Committee is composed of parents, staff, administration, and school board members. This group met 3 times throughout the year (1/14/25, 2/12/25, 5/13/25) to analyze schoolwide data, review/revise/ and create new LCAP goals, services, and actions.
School Staff Team	Staff were presented with (LCAP) information and asked for their feedback after reviewing (LCAP) goals, data, services and actions.
School Site Council	The School Site Council (SSC) is composed of parents, staff, and administrators from the school site. This group met several times throughout the fall and spring to discuss, analyze schoolwide data, review LCAP goals, services, and actions, and updated the Comprehensive School Safety Plan. The SSC provides input on the LCAP, which also acts as the School Plan for Student Achievement (SPSA).
Honour Society	Updates regarding school goals and services were shared with our Honour Society parent group during their regular meetings. Attendees had an opportunity to provide input regarding changes to service, actions, and goals. Meetings were held on the following dates: 9/11/24, 11/12/24, 2/12/25, 5/8/25
District English Learner Advisory Committee (DELAC)	During these meetings, results for the ELPAC were discussed as well as testing plans for the school year, reclassification criteria and test results were also discussed. ELAC meeting was held to discuss the ELPAC testing update, ELD group update, and Reclassifications. ELAC members provided feedback regarding ways to increase and improve EL parent participation and support provided for students. Meetings were held on the following dates: October 9, January 9, May 15
School Board	Each year the OPA Board of Directors holds a public hearing to review the LCAP in early June, followed by a second June meeting for approval of the LCAP. Additionally, the school board reviews the Local Indicators each June, CAASPP achievement data in October, LCAP Survey Data and California School Dashboard Data in January, Financial updates are presented at public board meetings each month.
Annual LCAP Survey	In December of 2024, the annual LCAP survey was sent out to collect Educational Partner input regarding progress toward (LCAP) goals, school climate, academic achievement, school programs, and ideas for improvement in the 8 state priority areas. The survey was taken by 80 parents and 22 staff members. Student surveys were also created and given to students in grades 4&5 with a total of 201 responses. Information was received from parents and students representing all (LCAP) priority groups including foster youth, English Learners, Redesignated English Proficient students, low socioeconomic students, gifted and talented students, and students with disabilities. Results from the survey were disaggregated and analyzed by school site staff. This information was shared out in staff meetings, School Site Council Meetings, and to the Board of Education in public sessions.

Focus Groups	OPA Staff Members meet in Focus Groups (MTSS, PBIS, GATE, OPA Traditions, Parent Involvement and Safety) to provide input in these core areas of implementation, which are aligned with LCAP Goals and services. Meetings were held on 10/25/24, 12/6/24, 1/17/25, 3/14/25, and 5/16/25.

Insert or delete rows, as necessary.

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

Oxford Preparatory Academy-Saddleback Valley actively engages with its educational partners in a Strategic Priorities planning process that involves gathering vital input from a variety of representative educational partner groups. This collaborative effort to develop the Local Control and Accountability Plan (LCAP) ensures that OPA-SV meets the educational needs of every student and thereby promotes their continued success. Educational partner groups participated in data analysis, reviewed current goals and actions, and then proposed modifications to our school's actions and services.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	**Increase student academic achievement, social-emotional strength, and engagement through rigorous, engaging, high-quality curriculum and instruction utilizing the Theory of Multiple Intelligences.**	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We firmly believe that education is not just about academics but also about developing the whole child. That is why we have developed a comprehensive approach to education that focuses on promoting the social-emotional well-being of our students while providing them with an academically rigorous curriculum.

The Theory of Multiple Intelligences, developed by Howard Gardner, suggests that there are multiple ways in which people learn and process information. It posits that individuals possess different strengths and abilities that can be harnessed through differentiated instruction. By tapping into these various intelligences, our educators can create a learning environment that is engaging, challenging, and fosters academic growth.

Our curriculum is designed to be both rigorous and engaging. We strive to challenge our students to think critically, problem-solve, and apply their learning to real-world scenarios. We use a variety of instructional strategies that cater to different learning styles and preferences to ensure that every student can thrive.

Moreover, we recognize that social-emotional strength is crucial for a student's overall well-being and academic success. Our school provides a supportive and inclusive environment that promotes the development of social and emotional skills. We offer programs that foster emotional intelligence, empathy, and resilience in our students, helping them navigate the complex social dynamics of middle school and beyond.

At our school, we believe that every student has the potential for academic success and personal growth. Our commitment to utilizing the Theory of Multiple Intelligences to guide our curriculum and instruction reflects our dedication to ensuring that every student reaches their full potential. We invite you to join us in this exciting journey of learning and growth.

As data becomes available during our first year of operation, we will use multiple measures to assess our effectiveness in meeting this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	**ELA (CAASPP)**	**ELA (CAASPP) % Meeting or Exceeding (2022-2023)** All Students: 79.9% EL: 14.3% SWD: 45.5% SED: 62.1% Asian: 91.9% Hispanic or Latino: 65.9% White: 78.1%	**ELA (CAASPP) % Meeting or Exceeding (2023-2024)** All Students: 82.1% EL: 37.5% SWD: 68.2% SED: 79.4% Asian: 95% Hispanic or Latino: 67.3% White: 76.9%		**All Students** 88% Proficient/Advanced EL, SWD and SED increase by 5%	All Students:+2.2% EL:+23.2% SWD:+22.7% SED: +17.3% Asian:+3.1% Hispanic or Latino:+1.4% White:-1.2%

2	ELA iReady Grade Level Performance by Grade Level	Kinder does not test until the 2nd Trimester. **First Grade** 59% At/above, 38% 1 Below, 3% 2 or More Below **Second Grade** 78% At/above, 20% 1 Below, 2% 2 or More Below **Third Grade** 81% At/above, 16% 1 Below, 2% 2 or More Below **Fourth Grade** 73% At/above, 18% 1 Below, 8% 2 or More Below **Fifth Grade** 66% At/above, 28% 1 Below, 6% 2 or More Below	**Kindergarten** 83% At/above, 17% 1 Below, 0% 2 or More Below **First Grade** 82% At/above, 18% 1 Below, 0% 2 or More Below **Second Grade** 87% At/above, 13% 1 Below, 0% 2 or More Below **Third Grade** 81% At/above, 7% 1 Below, 2% 2 or More Below **Fourth Grade** 76% At/above, 17% 1 Below, 6% 2 or More Below **Fifth Grade** 85% At/above, 12% 1 Below, 3% 2 or More Below		**First Grade** 80% At/above, **Second Grade** 80% At/above, **Third Grade** 80% At/above, **Fourth Grade** 80% At/above, **Fifth Grade** 80% At/above,	**First Grade** 23% Increase, 20% Decrease, 3% Decrease **Second Grade** 9% Increase 7% Decrease, 2% Decrease **Third Grade** 0% Increase, 11% Decrease 0% Decrease **Fourth Grade** 3% Increase, 1% Decrease, 2% Decrease **Fifth Grade** 19% Increase, 16% Decrease, 3% Decrease
3	Math (CAASPP)	**(CAASPP) % Meeting or Exceeding (2022-2023)** All Students:70.1% EL: 14.3% SWD: 33.4% SED: 44.3% Asian: 91.1% Hispanic or Latino: 44.7% White: 65.3%	**(CAASPP) % Meeting or Exceeding (2023-2024)** All Students: 78.2% EL: 37.5% SWD: 50% SED: 66.7% Asian: 96.2% Hispanic or Latino: 52.7% White: 81.6%		**All Students** 85% Proficient/Advanced EL, SWD and SED increase by 5%	All Students Up 8.1% EL: Up 23.2% SWD: Up 16.7% SED: Up 22.4% Asian: Up 5.2% Hispanic or Latino: Up 8% White: Up 16.3%

4	Math iReady Grade Level Performance by Grade Level	Kinder does not test until the 2nd Trimester. **First Grade** 45% At/above, 50% 1 Below, 6% 2 or More Below **Second Grade** 63% At/above, 36% 1 Below, 2% 2 or More Below **Third Grade** 54% At/above, 41% 1 Below, 4% 2 or More Below **Fourth Grade** 73% At/above, 27% 1 Below, 0% 2 or More Below **Fifth Grade** 70% At/above, 22% 1 Below, 7% 2 or More Below	**Kindergarten** 77% At/above, 23% 1 Below, 0% 2 or More Below **First Grade** 81% At/above, 19% 1 Below, 0% 2 or More Below **Second Grade** 80% At/above, 20% 1 Below, 0% 2 or More Below **Third Grade** 84% At/above, 15% 1 Below, 1% 2 or More Below **Fourth Grade** 82% At/above, 15% 1 Below, 3% 2 or More Below **Fifth Grade** 81% At/above, 13% 1 Below, 6% 2 or More Below		**First Grade** 80% At/above, **Second Grade** 80% At/above, **Third Grade** 80% At/above, **Fourth Grade** 80% At/above, **Fifth Grade** 80% At/above,	**First Grade** 36% Increase, 31% Decrease, 6% Decrease **Second Grade** 17% Increase, 16% Decrease, 2% Decrease **Third Grade** 30% Increase, 26% Decrease, 3% Decrease **Fourth Grade** 9% Increase, 12% Decrease, 3% Increase **Fifth Grade** 11% Increase, 9% Decrease, 1% Decrease
5	English Learner Achievement	2023 Dashboard has 71% making progress toward EL Proficiency (no performance level due to less than 30 students)	2024 Dashboard has 48% making progress toward EL Proficiency (no performance level due to less than 30 students)		75% making progress toward EL Proficiency	Decrease of 23%
6	English Learner Reclassification	2023-2024 19% of EL students are RFEP	2024-2025 21% of EL students are RFEP		25% of EL students are RFEP	Increase of 2%
7	Attendance	2023-24 96.7% Attendance Rate	2024-25 97.5% Attendance Rate		98% Attendance Rate	Increase of 1.4%

8	Chronic Absenteeism	Chronic Absenteeism: 10.4% EL: 10.2% SED: 17.4% SWD: 19.7% African American: 18.8% Asian: 4% Filipino: 5% Two or More Races: 9.3% Hispanic: 17.3% White: 12%	Chronic Absenteeism: 4.2% EL: 8.3% SED: 12.9% SWD: 4.1% African American: 18.8% Asian: 1.8% Filipino: 4.5% Two or More Races: 2.9% Hispanic: 12.8% White: 2.2%		Chronic Absenteeism: 5%	Chronic Absenteeism: Down 6.2% EL: Down 1.9% SED: Down4.5% SWD: Down 5.6% African American: Unchanged Asian: Down 2.2% Filipino: Down .5% Two or More Races: Down 6.4% Hispanic: Down 4.5% White: Down 9.8%
9	LCAP Student Survey: % of students who strongly agree or agree:	OPA has high expectations for students 73.7% I want to do well in school 98.6% Provides adequate learning materials and technology - 79.1% I have access to challenging classes - 61.8% OPA provides multiple Intelligence classroom activities- 71.6% I have access to technology in class - 88.3% OPA has interesting clubs and activities - 71.8% OPA provides academic supports for students, if needed - 80.6%	OPA has high expectations for students 72.22% I want to do well in school 84.2% Provides adequate learning materials and technology - 77.6% I have access to challenging classes - 59.2% OPA provides multiple Intelligence classroom activities- 67.5% I have access to technology in class - 88.1% OPA has interesting clubs and activities - 77.2% OPA provides academic supports for students, if needed - 88.5%		Increase each metric by 5% or maintain percentages over 95%	OPA has high expectations for students -1.5% I want to do well in school -14.4% Provides adequate learning materials and technology -1.5% I have access to challenging classes -2.6% OPA provides multiple Intelligence classroom activities- -4.1% I have access to technology in class -.2% OPA has interesting clubs and activities +5.4% OPA provides academic supports for students, if needed +7.9%

10	LCAP Staff Survey: % of staff who strongly agree or agree that instruction at OPA effectively promotes:	Critical Thinking - 92.3% Collaboration - 92.3% Communication - 92.3% Problem Solving - 76% Creativity - 84.6% Empathy - 80.8% Character/Compassion - 84.6% Civic Learning/World Readiness - 80.8%	Critical Thinking - 92.4% Collaboration - 92.4% Communication - 92.4% Problem Solving - 72% Creativity - 80.7% Empathy - 76.9% Character/Compassion - 80.7% Civic Learning/World Readiness - 76.9%		Increase each metric by 5% or maintain percentages over 95%	Critical Thinking +.1% Collaboration +.1% Communication +.1% Problem Solving -4% Creativity - 3.9% Empathy - 3.9% Character/Compassion -3.9% Civic Learning/World Readiness -3.9%
11	LCAP Staff Survey: % of staff who strongly agree or agree that OPA Provides:	MI Activities - 60% HIgh Expectations for Students - 100% Preparation for high school - 85.7% Support for EL 89.3% Quality Curriculum - 96.4% Rigorous courses - 100% Support for SWD - 92.9% Enrichment for gifted - 78.6% Positive learning environment - 100% Engaging enrichment - 100%	MI Activities - 60% HIgh Expectations for Students - 100% Support for EL 89.2% Quality Curriculum - 96.4% Rigorous courses - 100% Support for SWD - 78.5% Enrichment for gifted - 79.5% Positive learning environment - 100% Engaging enrichment - 100%		Increase each metric by 5% or maintain percentages over 95%	MI Activities unch HIgh Expectations for Students - unch Support for EL +3.5% Quality Curriculum - unch Rigorous courses unch Support for SWD -14.4% Enrichment for gifted +.9% Positive learning environment Unch Engaging enrichment Unch
12	LCAP Parent Survey: % of parents who strongly agree or agree that instruction at OPA effectively promotes:	Critical Thinking 83.8% Collaboration 87.1% Communication 87.1% Problem Solving 74.2% Creativity 74.2% Empathy 74.2% Character/Compassion 80.7% Civic Learning/World Readiness 67.7%	Critical Thinking - 80.1% Collaboration - 83.1% Communication - 81.2% Problem Solving - 78.4% Creativity - 78.1% Empathy - 81.5% Character/Compassion -78.4% Civic Learning/World Readiness - 73.4%		Increase each metric by 5% or maintain percentages over 95%	Critical Thinking - 3.7% Collaboration - 4% Communication - 5.9% Problem Solving +4.2% Creativity - +3.9% Empathy +7.3% Character/Compassion -2.3% Civic Learning/World Readiness +5.7%

13	LCAP Staff Survey: Rate interest in the following Professional Learning opportunities	Cultural Diversity, Welcoming Classroom, Unconscious Bias- 74.1% Effective Virtual Teaching Strategies- 40.7% Curriculum Implementation- 63% Writing Across the Curriculum- 36% Social Studies Framework- 44.4% PBIS- 66.7% IReady Assessments-40.7% Aeries Student Information System- 37% GATE Strategies- 44.4% Thinking Maps- 44.4% MTSS-59.3% Civic Learning Pathways-45.6%	Cultural Diversity, Welcoming Classroom, Unconscious Bias- 74.1% Effective Virtual Teaching Strategies- 39% Curriculum Implementation- 59.2% Writing Across the Curriculum- 53.7% Social Studies Framework- 44.4% PBIS- 70% IReady Assessments-44.4% Aeries Student Information System- 40.7% GATE Strategies- 44.4% Thinking Maps- 44.4% MTSS-59.2% Civic Learning Pathways-55.6%		Increase each metric by 5% or maintain percentages over 95%	Cultural Diversity, Welcoming Classroom, Unconscious Bias- Unch Effective Virtual Teaching Strategies- 1.7% Curriculum Implementation- 3.8% Writing Across the Curriculum +17.7% Social Studies Framework- Unch PBIS +3.3% IReady Assessments +3.7% Aeries Student Information System +3% GATE Strategies Unch Thinking Maps- Unch MTSS -.1% Civic Learning Pathways Unch

14	Professional Development	Staff trained in multiple Intelligences (50% differentiated training) Staff trained on classroom management (50% differentiated training) Staff trained on data decision making (50% differentiated training) Staff trained on Wonders/StudySync (NA) Staff trained on Amplify Science (NA) Staff trained on Thinking Maps (100%) Staff trained on Write from the Beginning (100%) Staff trained on MTSS (100%) Staff trained on Intervention and small group strategies (100%) Staff trained on iReady Assessments (100%) Staff trained on iReady Curriculum (100%) Staff MTSS Certified: 5	Staff trained in multiple Intelligences (50% differentiated training) Staff trained on classroom management (50% differentiated training) Staff trained on data decision making (50% differentiated training) Staff trained on Wonders/StudySync (NA) Staff trained on Amplify Science (NA) Staff trained on Thinking Maps (100%) Staff trained on Write from the Beginning (100%) Staff trained on MTSS (100%) Staff trained on Intervention and small group strategies (100%) Staff trained on iReady Assessments (100%) Staff trained on iReady Curriculum (100%) Staff MTSS Certified: 5		Maintain 100% of staff trained in OPA Instructional Priorities	All staff is currently trained in OPA Instructional Priorities Staff MTSS Certified: 5
15	LCAP Parent Survey: % of parents who strongly agree or agree that instruction at OPA effectively promotes:	Critical Thinking - 71.9% Collaboration - 77.3% Communication - 74.1% Problem Solving - 74.5% Creativity - 78.3% Empathy - 73.6% Character/Compassion-75 % Civic Learning/World Readiness - 74.7%	Critical Thinking - 80.1% Collaboration - 83.1% Communication - 81.2% Problem Solving - 78.4% Creativity - 78.1% Empathy - 81.5% Character/Compassion -78.4% Civic Learning/World Readiness - 73.4%		Increase each metric by 5% or maintain percentages over 95%	Critical Thinking +8.2% Collaboration +5.8% Communication +7.2% Problem Solving +3.9% Creativity -.2% Empathy +7.9% Character/Compassion +3.4% Civic Learning/World Readiness -.7%

16	LCAP Parent Survey: % of parents who strongly agree or agree that instruction at OPA effectively promotes:	High expectations for students - 89.4% Preparation for high school - 69.9 Academic supports for students- 78.8% Quality curriculum - 87.8% Rigorous courses - 83.8% Positive Learning Environment - 93.2% Engaging enrichment - 82.2%	High expectations for students - 93.9% Academic supports for students- 77.1% Quality curriculum - 92.2% Rigorous courses - 87.8% Positive Learning Environment - 93.7% Engaging enrichment - 89.2%		Increase each metric by 5% or maintain percentages over 95%	High expectations for students +4.5% Academic supports for students -1.7% Quality curriculum +13.4% Rigorous courses +5% Positive Learning Environment +.2% Engaging enrichment +7%%
17	LCAP Staff Survey: Rate interest in the following Professional Learning opportunities	Cultural Diversity, Welcoming Classroom, Unconscious Bias- 74.1% Effective Virtual Teaching Strategies-40.7% Curriculum Implementation- 63% Writing Across the Curriculum-53.9% Social Studies Framework- 44.4% PBIS-66.7% IReady Assessments-40.7% Aeries Student Information System- 37% GATE Strategies- 44.4% Thinking Maps-44.4% MTSS-59.3% Civic Learning Pathways-55.6%	Cultural Diversity, Welcoming Classroom, Unconscious Bias- 74.1% Effective Virtual Teaching Strategies-40.7% Curriculum Implementation- 59.2% Writing Across the Curriculum-53.7% Social Studies Framework- 44.4% PBIS-70.1% IReady Assessments-44.4% Aeries Student Information System- 40.7% GATE Strategies- 44.5% Thinking Maps-44.4% MTSS-59.2% Civic Learning Pathways-55.5%		Increase each metric by 5% or maintain percentages over 95%	Cultural Diversity, Welcoming Classroom, Unconscious Bias Unch Effective Virtual Teaching Strategies Unch Curriculum Implementation -3.8% Writing Across the Curriculum -.2% Social Studies Framework Unch PBIS +3.4% IReady Assessments +3.4% Aeries Student Information System +3.7% GATE Strategies +.1% Thinking Maps Unch MTSS -.1% Civic Learning Pathways -.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.

- Standards-based curricula for all students is provided in all core subject areas. ELA - StudySync, Mathematics - iReady, Science - Amplify, Social Studies - SAVVAS, ELD - iLit or an alternative, Social-Emotional Learning - Second Step, Spanish - Realidades (SAVVAS),.
- Supplemental materials are used to enhance instruction.
- iReady MyPath personalized learning program for K-5 ELA/Reading and math is utilized so students receive real-time intervention and acceleration, as appropriate.
- All students receive World Language instruction in Mandarin (2nd and 4th Grade) or Spanish (TK,K,1,3,5) throughout their time at OPA-SV.
- An instructional aide to provide additional support for English Learners using the pull out model during the school day.
- Additional intervention opportunities are provided during small group time.
- We administer iReady common formative and summative assessments in grades K-5. These provide us with timely and relevant data that informs our decision-making, guides our instruction, and facilitates our creation and administration of targeted interventions. iReady assessments are given three times a year.
- The GATE Coordinator and GATE certified teachers provide support for differentiation and GATE testing. We will continue the GATE testing and GATE program with differentiated instruction for GATE identified students in a full inclusion model.
- A full time school counselor provides social-emotional support, group interventions, individual interventions, classroom instruction, and social-emotional instruction for all students.
- Students' opportunities to participate in field trips during both the school day and overnight field trips. Elementary students in every grade level participated in a field trip to the OC Zoo, Aquarium of the Pacific, Discovery Cube, the Mission at San Juan Capistrano and our 5th grade students were able to experience an overnight field trip at the Irvine Ranch Outdoor Education Center. Our PTSO (Honour Society) organized an enrichment field trip for our 4th grade students to travel for the day to Sacramento.
- A tip-line for students and families to anonymously report bullying or other incidents was implemented during the 2024-2025 school year.

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

Budgeted expenditures for assessments, including GATE assessments, were less than projected.

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

Although all actions and services contribute to OPA-SV reaching our goal of increasing student academic achievement, social-emotional strength, and engagement through rigorous, engaging, high-quality curriculum and instruction utilizing the theory of multiple intelligences, some specific actions were 1.2: the purchase of intervention curriculum and 1.9 which was to provide curriculum and resources for students with special needs.

Our Intervention Specialists were able to use the research-based curriculum to assess student needs, target learning gaps during the intervention cycle, and measure progress. Our full-inclusion program for students with an IEP, which we refer to as Scholar Academy, has been enriched by the extra support and resources, as well as providing an Extended School Year program to mitigate academic regression.

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.

We increased the metrics from our LCAP educational partner surveys to ensure that we are considering perception data. During the LCAP engagement process, a focus on improving chronic absenteeism and addressing elementary health standards in fifth grade.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum	Provide standards-based curriculum for all students, for all core subject areas. ELA - Wonders, Math - iReady K-5th, Science - Amplify, Social Science/History - Savvas (K-5), Social-Emotional Learning TK-5th - Second Step, and Write from the Beginning. Insight ELD curriculum	$80,000	N
1.2	Supplemental Materials	Based on assessment data, provide supplemental materials to enhance student learning and differentiate for individual students' needs, including English Learners and Low Income Students. Intervention curriculum to support student needs such as but not limited to: ● Fountas and Pinnell Benchmark Assessment System - Addresses reading fluency, accuracy, and comprehension in 1st-5th grades ● Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) - Addresses foundational reading skills in K-5th grades. ● Bridges Intervention for K-5 mathematics - Addresses foundational numeracy skills, computation, and place value in K-5th grades ● Bridges Intervention for 3-5 mathematics - Addresses multiplication and division, fractions, and money sense ● Benchmark reading assessment 1&2- This program provides research based assessment materials to identify the instructional and independent reading levels of students ● Heggerty ● Learning A-Z ● Pear Deck subscriptions ● Rock a lingua Subscriptions ● Learning without Tears ● Kami ● mClass Supplemental materials will also be purchased to supplement ELA curriculum and meet Science of Reading Initiatives in the areas of phonics and phonemic awareness.	$6,195	Y

1.3	Materials and Supplies	Sufficient supplies will be available to Professors to facilitate student academic achievement, including paper and office supplies, instructional materials, art supplies, Meet the Masters, media supplies, elective supplies, science materials, and other student materials.	$35,000	N
1.4	Enrichment/Electives	Continue to provide staffing and materials for World language, STEAM, and music instruction to all students in grades TK-5. Enrichment opportunities for students such as Tae Kwon Do in grades 2-4. Leadership clubs such as PAL and Leadership will support the school community.	$295,000	N
1.5	Enrichment/Support	Ensure ELD support, including staffing, for English Learners and intervention opportunities to support low income students in core academic areas, including integrated and designated EL services, increased intervention time through a small group learning model, and inclusion strategies for instruction. A rigorous Student Success Team (SST) process is in place to identify and implement individualized strategies for student success.	$200,000	Y
1.6	Assessment/Diagnostics	Continue to provide and implement iReady diagnostic systems in ELA and mathematics in grades K-5 to provide data and guide instruction for targeted intervention. The diagnostic system also includes a personalized learning system, called MyPath, to help students improve in identified areas of growth and accelerate learning. Increase parent communication of iReady diagnostic results. Support statewide testing for the ELPAC, Physical Fitness Test (PFT), and CAASPP testing in Mathematics, English Language Arts/Literacy, and CAST testing.	$23,000	N
1.7	GATE	Support a GATE program and club for gifted students to address their unique and diverse learning characteristics, including an assessment of verbal, non-verbal, and quantitative reasoning. Expand enrichment opportunities, as well as outreach for families of GATE-identified students.	$2,000	N
1.8	Field Trip/Enrichment	Create experiential learning opportunities for students, including field trips, civic learning in the community, grade-level performances, Walk-Through California and American Revolution, and other educational enrichment to enhance student learning.	$10,000	N
1.9	Resources for Student Groups	Curriculum and resources will be provided for students with disabilities, English Learners, and students from low income environments. An Extended School Year program for students with disabilities helps to decrease academic, social, and emotional regression. Additional intervention and support, such as Instructional Assistants, reinforce academic progress for struggling students. (Federal & State SPED and Title I 100%)	$0	N
1.10	Comprehensive Health Education	We will provide age-appropriate, integrated health support in the elementary classroom as outlined in the Health Education Content Standards for grades K-5.	$1,000	N
1.11	Attendance	Attendance outreach, SART/SARB, home visits, Independent study, and other options to increase attendance and decrease chronic absenteeism targeted to all students, including English Learners and low income students. PBIS rewards will be used to incentivize good attendance.	$25,000	Y

1.12	Aeries	Provide Aeries to store, monitor and record student information, academic progress, and student conduct. Purchase a tip-line for students and families to anonymously report bullying or other incidents to administrators.	$4,000	N
1.13	Social-Emotional Support	Retain a school counselor and school psychologist to provide social-emotional support, small groups, and individual counseling. School counselors and Teachers will provide Social-Emotional instruction for all students with emphasis on English Learners and Low income students TK-5th.	$100,000	Y
1.14	Intramural Sports Program	Build an intramural sports program for students in grades 4-5 to support physical well-being and team-building.	$2,000	N
1.15	Full Steam Ahead	Full Steam Ahead program will be offered during summer for students who are identified as performing one grade level or more below standards (ELOP funded)	$0	N
1.16	WASC Accreditation	We will begin the accreditation process to validate quality programs and ongoing school improvement.	$1,000	N

Insert or delete rows, as necessary.

Goal #	Description	Type of Goal
2	Highly qualified staff will participate in professional development focused on 21st century teaching and learning	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We recognize that we live in a rapidly changing world, and the traditional ways of teaching and learning may not be enough to prepare our students for success in the 21st century. That is why we are committed to providing our students with a learning environment that is forward-thinking, innovative, and meets the needs of a globalized society.

To achieve this goal, we believe that hiring and retaining a highly qualified staff is crucial. Our educators are not only experts in their respective fields but are also committed to providing our students with the best possible education. We believe that our educators are lifelong learners, and as such, we provide them with opportunities for professional development that focuses on 21st-century teaching and learning.

Professional development is an ongoing process that enables our educators to stay up-to-date with the latest teaching methodologies, trends, and technologies. It provides them with opportunities to reflect on their practices, exchange ideas with peers, and explore new ways

of teaching and learning. All staff participate in four days of professional development that take place before school starts and on two professional development days embedded within the school year. Our educators participate in professional development that focus on the following and more:

Student Grouping Strategies and Small Group Instruction

Technology Integration

Project-Based Learning

Creating Flipped Classrooms

Using Google Classroom

iReady Math Assessment Development and Administration

Full Inclusion Strategies

Reading and Writing Strategies

Assessment Planning and Strategies

Social and Emotional Learning

Creating a Welcoming and Inclusive School

We believe that investing in our educators' professional development is a vital component of providing our students with a 21st-century education. We are committed to ensuring that our educators are equipped with the skills, knowledge, and expertise to provide our students with an education that prepares them for success in the 21st century.

We will use multiple measures to assess our effectiveness in meeting this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of credentialed Teachers	2023-2024 - 100%	2024-2025 - 100%		Maintain 100% of teachers appropriately assigned	Unchanged
2	Number of professional development opportunities: Certificated Classified Administration	2023-2024 Certificated: 28 Classified: 7 Administration: 8	2024-2025 Certificated: 28 Classified: 7 Administration: 8		Maintain Professional Develop Opportunities: Certificated-30 Classified-10 Administration-10	Unchanged
3	LCAP Staff Survey: % of staff who strongly agree or agree that OPA:	Makes sure that staff are credentialed-96.3% Recruits high quality staff-96.3% Retains high quality staff-51.9% Provides opportunities for staff to give input -88.9% Provides positive work environment - 81.5% Encourages staff collaborations- 92.6%	Makes sure that staff are credentialed-98.2% Recruits high quality staff-92.5% Retains high quality staff-51.9% Provides opportunities for staff to give input -88.8% Provides positive work environment - 81.5% Encourages staff collaborations- 92.6%		Increase each metric by 3% or maintain percentages over 95%	Makes sure that staff are credentialed +1.9% Recruits high quality staff -3.8% Retains high quality staff 0% Provides opportunities for staff to give input -.1% Provides positive work environment 0% Encourages staff collaborations 0%

Insert or delete rows, as necessary.

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.

SV continues to attract and hire highly-skilled, credentialed teachers, instructional assistants, and instructional support staff to support students with special needs.We have established a comprehensive professional development plan that provides ongoing, targeted professional development throughout each school year. Teachers are using Thinking Maps and GATE icons in all classrooms. Professional development is provided to our administrators to build their capacity in instructional leadership, interpersonal communication, and collaboration. OPA has established professional development reimbursement allowances that promote a growth mindset and provide additional training for staff. Staff can be reimbursed for up to $1,000 for approved professional development activities.

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

There was a significant difference in budgeted expenditures and estimated actual expenditures primarily due to lower enrollment than originally budgeted, therefore reduced overall expenditures, including early retirement for the Director of Student Services and Accountability and several vacant positions. The 2025-26 proposed budget for these actions are accurately aligned for the 2025-26 school year.

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

Adding the Trainer-of-Trainers for goal 2.2 has provided additional professional development opportunities for all staff members and consistency of implementation of our new writing program.

The additional staff added, including rotational teachers and speciality teachers for world language, have allowed us to support smaller class sizes and teacher retention.

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.

Goals, metrics, target outcomes and actions will remain the same for the coming year in order to review and compare our first two years of comprehensive data. A Professional Development Plan will be developed focused on Professional Learning Communities, adding professional development for new curriculum/reading screener, WASC accreditation training, and curriculum development.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Staffing - General	Hire and retain highly-skilled credentialed teachers, instructional assistants, and instructional support staff to support students with disabilities, student learning, and reduce class sizes to TK 10:1, grades K 25:1, Grade 1 26:1, 2-3 28:1, and grades 4-5 30:1. Hire highly skilled support and administrative staff to sustain a thriving school environment. Onboarding strategies will be enhanced to retain qualified staff.	$3,900,000	N
2.2	Professional Development - General	High quality professional development opportunities are available for all teachers and support staff for all adopted curriculum and implementation focus areas, including research-based instructional practices and programs, collaborative learning communities, and Focus Groups. Some academic professional learning programs may include Thinking Maps, Write from the Beginning, Second Step, PBIS, MTSS, GATE, Inclusion and Behavioral strategies. Professional learning is also provided for support staff, including Aeries and technology conferences, webinars, Orton Gillingham, and leadership training. EEBG funded	$21,232.50	N
2.3	Professional Development - PLCs	Provide staff with grade-level collaboration opportunities to review individual and aggregate data, as well as to work jointly on small group intervention practices, instructional strategies, lesson planning, assessment, etc. Subject Area Coordinators have been added to support the PLC process and Focus Groups.	$1,000	N
2.4	Professional Development - Reimbursement	Provide professional development reimbursement stipends to encourage professional growth for teachers and classified staff in their area of interest. (Educator Effective Block Grant Funds)	$5,000	N
2.5	Professional Development - Administration	Professional development, workshops, and professional academies are offered for administrators to increase leadership, knowledge, and technical skills. EEBG funded	$3,000	N

Goal #	Description	Type of Goal
3	Safe, secure, well-equipped learning environments will be provided for student activities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We understand that safety is paramount in providing a conducive learning environment for our students. As such, we are committed to ensuring that our school is a safe and secure place where students can learn, grow, and thrive without fear or distraction. To achieve this goal, we have implemented various measures to ensure that our students are safe and secure in our school. We have a comprehensive safety plan that outlines emergency procedures, security protocols, and crisis management procedures. Our staff is trained in responding to emergencies, and we conduct regular safety drills to ensure that our students are prepared in the event of an emergency. Furthermore, we have invested in a state-of-the-art security system that includes surveillance cameras, an intercom system, and access control protocols. Our security systems are regularly maintained and upgraded to ensure their effectiveness.

To further ensure the safety and efficacy of the learning environment, we support students' mental health and social and emotional well-being through a Multi-Tiered System of Supports (MTSS) that includes Positive Behavioral Interventions and Supports (PBIS) and the ongoing efforts of our Student Success Team (SST). The SST is a general education body that strives to involve all educational partners in creating effective solutions for meeting each student's needs. These solutions include, but are not limited to, personalized instructional strategies and specific academic, behavioral, and social-emotional interventions and supports. The SST process may lead to a continuum of educational programming and services for maximizing student success within the school environment.

Our mental health and school counseling staff provide training and support to all general education and specialized teaching and support staff on how to integrate social and emotional learning into daily lessons and how to employ community building strategies. We have an effective referral system in place for academic, behavioral, and social emotional needs for our students.

A well-equipped learning environment is also essential in promoting student learning and engagement. Our school is equipped with modern classrooms, technology, and resources that cater to the diverse learning needs of our students. We have a robust media center, computer labs, science and STEAM labs, and music and art rooms that provide our students with opportunities to explore their interests and talents.

In addition, we recognize that students learn best in a clean and comfortable environment. That is why we have dedicated site and district staff who maintain our facilities and keep our school clean and well-maintained. We facilitate repairs in a classroom through regular inspections, disseminating reports, creating work orders, following up on work order prioritization, coordination of repairs, working with teachers to create spaces that align with "Good Repair" standards, and through other best practices. We utilize the Facilities Inspection Tool (FIT) when inspecting our facilities for "Good Repair" to comply with California Education 17002(d)(1).

We will use multiple measures to assess our effectiveness in meeting this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Number of Chromebooks available for student use	520 Devices	540 Devices		Maintain 1:1 devices for students	Increase in student enrollment by 20 devices
2	Classroom Technology	iPads- All teachers have access to an iPad and STEAM has 10 mini-iPads. All classrooms have Smart TVs and Chromecast All teachers have a laptop	iPads- All teachers have access to an iPad and STEAM has 10 mini-iPads. All classrooms have Smart TVs and Chromecast All teachers have a laptop]		Maintain a FIT score of Good for facilities inspection	Unchanged
3	Facilities Inspection Tool (FIT)	2023-24 FIT score: Good	2024-25 FIT score: Good		Continue to provide all teachers with a laptop. Maintain the classroom TV's and Chromecast, and maintain all teachers having access to an ipad and the 10 additional mini iPads for STEAM lab.	Unchanged
4	Technology	New single mode fiber, MDP,	New single mode fiber, MDP,			Unchanged

5	Suspension Rates	All students: 0 Suspensions English Learner: 0 Social-Economically Disadvantaged (SED): 0 Students with Disabilities (SWD) : 0 **Student Groups** African American: o Asian: 0 Filipino: 0 Two or more races: 0 Hispanic: 0 White: 0	All students: 0 Suspensions English Learner: 0 Social-Economically Disadvantaged (SED): 0 Students with Disabilities (SWD) : 0 **Student Groups** African American: o Asian: 0 Filipino: 0 Two or more races: 0 Hispanic: 0 White: 0		Maintain suspension rate to under 1%	Unchanged
6	Expulsion Rates	0	0		Maintain a 0% expulsion rate.	Unchanged
7	LCAP Student Survey: % of students who strongly agree or agree that OPA:	**2023-2024 Survey** Provides counseling support: 73.3% Provide programs that build character: 64% Encourages good behavior: 84.4% Is a safe place: 81% Takes bullying seriously: 68.4% Provides fair and appropriate discipline: 67.8% Provides a positive environment: 77.6%	**2024-2025 Survey** Provides counseling support: 78.1% Provide programs that build character: 63.7% Encourages good behavior: 82.9% Is a safe place: 77.2% Takes bullying seriously: 68.7% Provides fair and appropriate discipline: 69.7% Provides a positive environment: 77.5%		Increase each metric by 5%	Provides counseling support: +4.9% Provide programs that build character: -.3% Encourages good behavior: -1.39% Is a safe place: -3.8% Takes bullying seriously: +.3% Provides fair and appropriate discipline: +2.1% Provides a positive environment: -.1%
8	LCAP Student Survey: % of students who strongly agree or agree that OPA teachers:	**2023-2024 Survey** Encourage me to have good behavior: 84.4% Help me when I feel upset: 66% Listen to me: 78.3%	**2024-2025 Survey** Encourage me to have good behavior: 82.8% Help me when I feel upset: 68% Listen to me: 85.1%		Increase each metric by 5%	Encourage me to have good behavior: -1.6% Help me when I feel upset: +2% Listen to me: +6.8%

9	LCAP Student Survey: % of students who strongly agree or agree that OPA:	**2023-2024 Survey** I trust my teachers and school staff: 82% I have friends on campus: 92.5% Students respect me: 59.6%	**2024-2025 Survey** I trust my teachers and school staff: 78.7% I have friends on campus: 93.1% Students respect me: 68.1%		Increase each metric by 5% or maintain percentages over 94%	I trust my teachers and school staff: +3.3% I have friends on campus: +.6% Students respect me: +7.5%
10	LCAP Student Survey: % of students who strongly agree or agree that OPA:	**2023-2024 Survey** Use technology at school: 88.3% Have access to technology at home: 86.4% Have access to adequate technology and materials:79.1 %	**2024-2025 Survey** Use technology at school: 76.9% Have access to technology at home: 84.7% Have access to adequate technology and materials:77.6%		Increase each metric by 5%	Use technology at school: -11.4% Have access to technology at home: -1.7% Have access to adequate technology and materials: -1.5%
11	LCAP Staff Survey: % of staff who strongly agree that OPA provides:	**2023-2024 Survey** A safe place for students: 100% A positive learning environment:100% A well maintained facility: 85.7% Student access to technology: 100% Programs that build character: 92.9% Social-emotional supports: 89.3% Behavioral supports: 92.9%	**2024-2025 Survey** A safe place for students: 100% A positive learning environment:100% A well maintained facility: 85.7% Student access to technology: 100% Programs that build character: 81.9% Social-emotional supports: 89.2% Behavioral supports: 93.9%		Increase each metric by 5% or maintain percentages over 95%	A safe place for students: 0% A positive learning environment: 0% A well maintained facility: 0% Student access to technology: 0% Programs that build character: -11% Social-emotional supports: -.1% Behavioral supports: +1%
12	LCAP Staff Survey: % of staff who strongly agree or agree that at OPA:	**2023-2024 Survey** School staff listens to students- 100% Students are respected by peers - 96.4% Students are respected by staff - 100% Students feel like they belong - 100%	**2024-2025 Survey** School staff listens to students-96.3% Students are respected by peers - 92.8% Students are respected by staff - 100% Students feel like they belong - 100%		Increase each metric by 5% or maintain percentages over 95%	School staff listens to students: -3.7% Students are respected by peers: -1.6% Students are respected by staff: 0% Students feel like they belong: 0%

13	LCAP Parent Survey: % of Parents who strongly agree or agree that OPA provides:	**2023-2024 Survey** A safe place for students - 92.1% A positive learning environment - 93.2% A well maintained facility-81.2% Adequate technology-87.4% Programs that build character-75% Social-emotional supports-72.2% Behavioral supports-72.4%	**2024-2025 Survey** A safe place for students - 82.9% A positive learning environment - 93.7% A well maintained facility-80.2% Adequate technology-88% Programs that build character-76.6% Social-emotional supports-77.2% Behavioral supports-73.8%		Increase each metric by 5% or maintain percentages over 95%	A safe place for students: -9.2% A positive learning environment: +.5% A well maintained facility: -1% Adequate technology: +.6% Programs that build character: 1.6% Social-emotional supports: 0% Behavioral supports: +1.4%
14	LCAP Parent Survey: % of Parents who strongly agree or agree that at OPA:	**2023-2024 Survey** Teachers listen to students-81.6% Students are respected by peers-78.5% Students are respected by staff-91.5% Students feel like they belong-87.3% Students trust teachers and staff-84.8% Staff encourage students regularly-85.5%	**2024-2025 Survey** Teachers listen to students-92.1% Students are respected by peers-72.2% Students are respected by staff-83.8% Students feel like they belong-89.1% Students trust teachers and staff-93.9% Staff encourage students regularly-92.2%		Increase each metric by 5% or maintain percentages over 95%	Teachers listen to students: +10.5% Students are respected by peers: -6.3% Students are respected by staff: -7.7% Students feel like they belong: +1.8% Students trust teachers and staff: +9.1% Staff encourage students regularly: +6.7%

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.

- 1st-5th grade students were provided access to 1:1 technology that supports their instruction and achievement.
- We have established and implemented a student Chromebook and teacher technology refresh plan, as well as a plan for providing and upgrading classroom technology.
- We have a full-time campus supervisor who monitors students during lunch and recess.

- OPA-SV retained custodial and facilities staff who serve the campus and ensure it is safe, clean, and well-maintained.
- We employ the RAPTOR system to promote school safety by ensuring only authorized individuals are permitted on campus.
- OPA-SV ensures that every classroom has appropriate furniture and equipment that support student learning and enrichment activities.
- Physical education equipment was provided and is upgraded, as needed.
- STEAM technology and equipment (such as robotics kits, arduino electronic boards, iPads, and 3-D printers) were purchased to support our provision of a robust computer science program.
- OPA-SV utilized a new meal service provider to support its breakfast and lunch programs with a full menu of nutritious student options.
- A Comprehensive School Safety Plan was reviewed and revised and approved by the Oxford Preparatory Academy Board of Directors at the start of the year. Students and staff perform quarterly safety drills, and safety training was provided for staff, including CPR and emergency response protocols. School safety and disaster preparedness equipment was maintained and provided to staff. Security cameras and other security systems, such as the RAPTOR system, are employed to further enhance campus safety.
- OPA-SV utilized technology support staff to maintain the campus infrastructure and support school-wide technology use.

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.

The budgeted differences were for an increase in chromebooks because of an increase in student enrollment.

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

Goal three focuses on providing students with a safe, secure, and well equipped learning environment. We made significant improvements in this area which included upgrade (Action 3.1 and 3.10), safety improvements (Actions 3.2, 3.7 & 3.9) and campus improvements (Action 3.11)

Safety improvements included security cameras, front door entry systems, and RAPTOR Technology System.

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.

Goals, metrics, target outcomes and actions will remain the same for the coming year in order to review and compare our first two years of comprehensive data.

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

Actions

Action #	Title	Description	Total Funds	Contributing

3.1	Technology	Continue to provide technology to support student learning and staff instruction, including an annual chromebook refresh plan for all grades, classroom technology upgrades, and a staff computer refresh. Continue to provide maintenance and Chromebook replacements for damaged or outdated devices. Sound upgrades to Honour Hall. Purchase iPads for staff members to use for better instructional delivery and classroom sets of mini-iPads for STEAM classes	$40,000	N
3.2	Supervision Support	Hire a campus supervisor to support student behavioral expectations, monitor students during lunch and recess, and build positive relationships with students. Maintain part-time Boys and Girls club support to provide extra supervision during lunch and recess.	$135,000	N
3.3	Facilities Staffing and Supplies	Utilize custodial/facility staff and services to assure the campus is safe, clean, and well-maintained. Custodial and maintenance staff will have supplies to ensure a clean and well-maintained facility.	$180,000	N
3.4	Classroom Equipment	Assure that classrooms and other school areas have sufficient furniture and equipment to support student learning and activities. Including Physical Education equipment for the intramural sports program and recess activities and equipment to run a robust STEAM program.	$5,000	N
3.5	Innovative Learning Spaces	Upgrade classroom furniture and other instructional areas to support flexibility, collaboration, and better visibility. Other student-centered learning spaces within existing classrooms, including calming corners will be added.	$3,000	N
3.6	Multi-Tiered System of Support (MTSS) and Positive Behavior Intervention and Support (PBIS)	A Multi-Tiered System of Support (MTSS) Framework will be implemented, with a Positive Intervention and Support (PBIS) domain and training, to support the behavioral and social-emotional development of all students, promote a safe school climate, and improve student attendance. Training funded through EEBG funds.	$3,500	N
3.7	Food Services	Provide staffing and nutritious food before school, recess and lunch time to support the breakfast and lunch program for all students, including those receiving free and reduced lunch programs.	$55,000	N
3.8	Campus Safety	Development and implementation of Comprehensive School Safety Plans and regular safety drills. Provision of safety training for staff, including CPR, active shooter, emergency response, etc. Provision of safety and disaster preparedness equipment, security cameras, and other security equipment, including RAPTOR Security System, a badging system, and a new PA System.	$10,000	N

3.9	Technology Support	Maintain and improve infrastructure to support school-wide technology use.	$5,000	N
3.10	Facility Upgrades/Improvement	Multi-year budget projections are developed to enhance the student learning environment, address facility and maintenance needs, and make other campus improvements.	$70,000	N

Goal #	Description	Type of Goal
4	All educational partners will be engaged in the learning process by promoting a variety of opportunities for parents, students, staff, and the community that strengthens communication and meaningful participation.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We believe that education is a collaborative effort that involves all educational partners, including parents, students, staff, and the community. We recognize that involving our educational partners in the learning process is essential in promoting student success and creating a supportive learning environment. By involving our educational partners, we can create a sense of community, promote open and honest communication, and create a shared sense of responsibility for our students' success.

To achieve this goal, we are committed to providing various opportunities for our educational partners to engage in the learning process. Some of these opportunities include:

Parent-Teacher Conferences: We organize regular parent-teacher conferences to provide parents with an opportunity to meet with their child's teachers, discuss their child's progress, and receive feedback on their child's academic and social-emotional development.

School Site Council (SSC): Our SSC is composed of parents, students, staff, and community members. The council meets regularly to provide feedback on school policies and programs, make recommendations for school improvement, and promote community engagement in our school.

School Safety Committee: This advisory body is composed of staff, parents, and students, and its primary function is to provide ongoing guidance in the development and revision of the Comprehensive School Safety Plan and thereby ensure that our campus remains optimally safe and secure.

Honour Society: This is our Parent-Teacher Organization, and parents are highly encouraged to volunteer their time for supporting e activities of this incredibly supportive organization.

School-wide Student Recognitions: We encourage parents to become involved in celebrating their students’ successes and achievements.

Parent Engagement Committee: This committee of staff, parents, and students works to create opportunities for parents to provide their input on school matters and to become more actively involved in school activities both on and off campus.

Volunteer Opportunities: We encourage parents, community members, and staff to volunteer their time and talents to support our school. Volunteers can assist in classrooms, provide coaching and mentoring, and support various school events and activities.

Community Partnerships: We collaborate with community organizations and businesses to provide our students with additional resources and opportunities. These partnerships provide our students with access to mentors, internships, and other resources that support their academic and personal growth.

We will use multiple measures to assess our effectiveness in meeting this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Number of Parent Education Opportunities	5	4		Increase the number of parent education opportunities to one per month.	Decrease of1
2	Number of Recognition Events	4	4		Maintain the large number of student recognition events on campus.	Unchanged

3	Number of parents attending DELAC	Four DELAC meetings were scheduled for the 23-24 school year. Seven attendees (3 parents/4 staff) were at the 10/17/23 meeting. Six attendees (3 parents and 3 staff) were at the 1/18/24 meeting. Nine attendees (5 parents and 4 staff) were at the 3/19/24 meeting. Four attendees (3 parents and 1 staff) were at the 5/21/24 meeting	Four DELAC meetings were scheduled for the 24-25 school year. Nine attendees (6 parents and 3 staff) were at the 10/17/24 meeting. Nine attendees (8 parents and 2 staff) were at the 1/16/25 meeting. Two attendees (1 parent and 1 staff) were at the 3/13/25 meeting. Six attendees (3 parents and 3 staff) were at the 5/22/25 meeting		Continue to hold 4 DELAC meetings per school year. Focus on increasing parent attendance to have a minimum of 10 parents attend each meeting.	Unchanged
4	Number of Parent Involvement Opportunities	DELAC - 3 School Site Council - 3 Honour Society - 11 Board Meetings - 23 LCAP Committee Meetings - 1 OPA Town Hall - 1 University Orientation (BTSN) - 1 Open House - 1 Meet Your Professor - 1 Prospective Parent Night- 1 Chancellor Chats - 4 Total Opportunities -	DELAC - 3 School Site Council - 3 Honour Society - 11 Board Meetings - 7 LCAP Committee Meetings - 1 OPA Town Hall - 1 University Orientation (BTSN) - 1 Open House - Planned for April OPA Strategic Planning - 1 Meet Your Professor - 1 Chancellor Chats - 2 Total Opportunities - 13		Maintain the large number of parent involvement opportunities with a focus on increasing the number of parent education nights.	Unchanged

5	Racial, ethnic, and special population diversity	English Learners - 9.8% Socioeconomically Disadvantaged (SED)-14.8% Students with Disabilities (SWD)- 7.1% Black- 2.2% Hispanic -17.7% White- 26% Asian- 27% Two or more races- 20.5%	English Learners - 9.2% Socioeconomically Disadvantaged (SED)-9.4% Students with Disabilities (SWD)- 9.7% Black- 1.2% Hispanic -17.1% White- 28.7% Asian- 27.8% Two or more races- 19.8%		Continue to support the enrollment of a diverse population by community outreach	English Learners - Decrease by .6% Socioeconomically Disadvantaged (SED)- Decreased by 5.4% Students with Disabilities (SWD)- Increase of 2.6% Black- Decrease by 1% Hispanic - Unchanged White- Increase by 2.7% Asian- Increase by .8% Two or more races- Decrease by .7%
6	LCAP Parent Survey: % of Parents who strongly agree or agree that OPA:	**2023-2024 Survey** Encourages input - 80.7% Creates parent involvement opportunities - 88.6% Partners with local businesses and community organizations - 73.4% Provides parent education opportunities - 68.2% Provides adequate communication with parents - 85.4%	**2024-2025 Survey** Encourages input - 84.2% Creates parent involvement opportunities - 82.1% Partners with local businesses and community organizations - 82.7% Provides parent education opportunities - 82.7% Provides adequate communication with parents - 89%		Increase each metric by 5% or maintain percentages over 95%	Encourages input: +3.5% Creates parent involvement opportunities: -6.5% Partners with local businesses and community organizations: +9.3% Provides parent education opportunities:+14.5% Provides adequate communication with parents: +3.6%

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 increase parent access to OPA-SV events and recognitions, cameras, microphones, and technology to livestream different school events and celebrations to expand access to our educational partners.

Student recognition events were expanded to include the California Department of Education Civic Learning Pathway awards as well as a school-wide community building event to celebrate OPA's designation as a California Distinguished School and PBIS Platinum award.

We provide student recognition events to promote student engagement and motivation such as Semester Awards, Cum Laude, PBIS Awards, 5th Grade Promotion, and EL Redesignation Recognition.

To increase our enrollment and diversity OPA-SV increased our outreach through digital and print platforms.

Due to feedback from our LCAP survey, we made an intentional effort to expand parent education nights to include substance abuse, bullying, cyberbullying, and healthy habits. Parent involvement, education, and leadership was also celebrated with our new OPA Parent Ambassador program.

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

No Significant differences were reported

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

Goal 4 assures that all stakeholders will be engaged in the learning process by promoting a variety of opportunities for parents, students, staff, and the community that strengthens communication and meaningful participation. Specific actions that contributed to progress towards this goal include adding live streaming equipment for OPA events (Action 4.1), adding the Civic Learning Pathway Award for 3rd and 5th grade students (Action 4.2).

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.

Through parent input in the survey and LCAP engagement process, actions and services were expanded to include a new parent liaison position to support outreach and parent education. Other changes that resulted from community input included adding childcare support during parent/family events, expanding fundraising opportunities, incentivizing parent education nights and adding a "We Tip" line to promote educational partners sharing concerns with administration.

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

Actions

Action #	Title	Description	Total Funds	Contributing

4.1	School to Home Communication	Communication with parents, families, and the community through a variety of media, including, but not limited to, AERIES Communications, Website (Edlio), SMORE, Google Classroom, Lightspeed Firewall (Troxell), Email, Niche.com, social media, etc. Furthermore, an Anonymous TIP line with an email counterpart will be implemented in 2024-25 to promote educational partners sharing concerns with administration.	$20,000	N
4.2	Student Recognition	Student recognition events will be maintained to promote student engagement and motivation through Trimester Student Awards, student recognitions, Cum Laude, OPA Awards, 5th grade Farewell, pathway to civic learning awards, and Redesignation Recognition.	$2,000	N
4.3	Parent Collaboration and Decision-Making Opportunities	Establishment of opportunities for parents to become involved in the school community and provide input into school decisions, including but not limited to School Site Council, LCAP/Strategic Planning Partnership Activities, Art Masters, Honour Society (PTSO), University Parents (Room Parents), and OPA Showcase. Maintain a Parent Ambassador program to promote school involvement and volunteerism, parent education and voice, and parent leadership.	$100	N
4.4	Additional EL Collaboration and Decision-Making Opportunities	Facilitation of English Learner Advisory Council meetings to provide involvement and input opportunities for parents of English Learners.	$100	Y
4.5	School Outreach	Development of outreach activities to increase enrollment and student diversity to communicate with the community regarding school programs. This includes the translation of all enrollment materials into Spanish. Provide support through a Community Outreach Coordinator.	$50,000	Y
4.6	Parent Education	Provision of parent education opportunities and events, including Chancellor Chats; Parent Education Nights, including topics such as Cyber-Safety and Technology, Curriculum and School Program Information, Middle School Transition Information, Social-Emotional Learning, GATE Strategies, and Multiple Intelligences; and outside guest speakers and professionals. Partner with Boys and Girls Club to provide child care and increase attendance at parent education events.	$500	N
4.7	Extracurricular Activities	Continue to provide opportunities for all students to participate in after-school and within school hours clubs, Making Academic Jumps Over Rigorous Standards (MAJORS), and other activities to promote their involvement, engagement, and sense of connection to the campus including university themed supplies.	$8,000	N

4.8	Self Care and Mental Health Resources	Administrators will provide staff resources to promote self care and mental health	$1,000	N

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$265,088	$0

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
4.3%	0%	$0	4.3%

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 school wide 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
1.2	Students may be scoring 1 or more years below grade level.	Is provided to all students who assess one to two years below grade level.	iREADY assessments, CAASPP
1.5	Students may be in need of accelerated coursework due to academic levels.	To provide courses and materials to challenge students to achieve at high academic levels.	GATE testing, iREADY assessments, CAASPP
1.13	Students identified as needing counseling and mental health services due to circumstances related to learning English, foster placement, or socioeconomic needs.	Counseling and Mental Health services targeted to student needs.	Surveys, counseling data

Insert or delete rows, as necessary.

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
N/A	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of the metric(s) being used to monitor effectiveness]
N/A	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of how the action's effectiveness will be measured]
N/A	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of how the action's effectiveness will be measured]

Insert or delete rows, as necessary.

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

N/A

Additional Concentration Grant Funding

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

[Provide description here]

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	3:104	N/A
Staff-to-student ratio of certificated staff providing direct services to students	3:104	N/A

2025-26 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	$ 6,296,458	$ 265,088	4.210%	0.000%	4.210%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 5,284,395	$ -	$ -	$ -	$ 5,284,395.00	$ 4,854,647	$ 429,748

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	LEA-wide	N/A	all	ongoing	$ -	$ 80,000	$ 80,000	$ -	$ -	$ -	$ 80,000	0.000%
1	2	supplemental materials	all	Yes	LEA-wide	English Learners and Low-Income	all	ongoing	$ -	$ 6,195	$ 6,195	$ -	$ -	$ -	$ 6,195	0.000%
1	3	materials and supplies	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 35,000	$ 35,000	$ -	$ -	$ -	$ 35,000	0.000%
1	4	enrichment/electives	all	No	LEA-wide	N/A	all	ongoing	$ 290,000	$ 5,000	$ 295,000	$ -	$ -	$ -	$ 295,000	0.000%
1	5	accelerated support	all	Yes	LEA-wide	English Learners and Low-Income	all	ongoing	$ 197,000	$ 3,000	$ 200,000	$ -	$ -	$ -	$ 200,000	0.000%
1	6	assessment/diagnostics	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 23,000	$ 23,000	$ -	$ -	$ -	$ 23,000	0.000%
1	7	GATE	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 2,000	$ 2,000	$ -	$ -	$ -	$ 2,000	0.000%
1	8	enrichment beyond classroom	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 10,000	0.000%
1	9	resources for student groups	all	No	LEA-wide	N/A	all	ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
1	10	comprehensive health education	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000	0.000%
1	11	attendance	all	Yes	LEA-wide	English Learners and Low-Income	all	ongoing	$ 25,000	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000	0.000%
1	12	aeries	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 4,000	$ 4,000	$ -	$ -	$ -	$ 4,000	0.000%
1	13	social-emotional support	all	Yes	LEA-wide	English Learners and Low-Income	all	ongoing	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	0.000%
1	14	sports program	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 2,000	$ 2,000	$ -	$ -	$ -	$ 2,000	0.000%
1	15	full steam ahead	all	No	LEA-wide	N/A	all	ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
1	16	WASC accreditation	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000	0.000%
2	1	staffing-general	all	No	LEA-wide	N/A	all	ongoing	$ 3,900,000	$ -	$ 3,900,000	$ -	$ -	$ -	$ 3,900,000	0.000%
2	2	professional development-general	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 3,000	$ 3,000	$ -	$ -	$ -	$ 3,000	0.000%
2	3	professional development-PLCs	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000	0.000%
2	4	professional development-stipends	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 5,000	0.000%
2	5	professional development-administration	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 3,000	$ 3,000	$ -	$ -	$ -	$ 3,000	0.000%
3	1	technology	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 40,000	$ 40,000	$ -	$ -	$ -	$ 40,000	0.000%
3	2	supervision support	all	No	LEA-wide	N/A	all	ongoing	$ 135,000	$ -	$ 135,000	$ -	$ -	$ -	$ 135,000	0.000%
3	3	facilities staffing and supplies	all	No	LEA-wide	N/A	all	ongoing	$ 154,147	$ 25,853	$ 180,000	$ -	$ -	$ -	$ 180,000	0.000%
3	4	classroom equipment	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 5,000	0.000%
3	5	innovation learning spaces	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 3,000	$ 3,000	$ -	$ -	$ -	$ 3,000	0.000%
3	6	MTSS and PBIS	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 3,500	$ 3,500	$ -	$ -	$ -	$ 3,500	0.000%
3	7	food services	all	No	LEA-wide	N/A	all	ongoing	$ 13,500	$ 41,500	$ 55,000	$ -	$ -	$ -	$ 55,000	0.000%
3	8	campus safety	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 10,000	0.000%
3	9	technology support	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 5,000	0.000%
3	10	facility upgrades/improvements	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 70,000	$ 70,000	$ -	$ -	$ -	$ 70,000	0.000%
4	1	school to home communication	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 20,000	$ 20,000	$ -	$ -	$ -	$ 20,000	0.000%
4	2	student recongition	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 2,000	$ 2,000	$ -	$ -	$ -	$ 2,000	0.000%
4	3	parent collaboration and decision-making opportunities	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 100	$ 100	$ -	$ -	$ -	$ 100	0.000%
4	4	additional EL collaboration and decision-making opportunities	all	Yes	LEA-wide	English Learners and Low-Income	all	ongoing	$ -	$ 100	$ 100	$ -	$ -	$ -	$ 100	0.000%
4	5	school outreach	all	Yes	LEA-wide	English Learners and Low-Income	all	ongoing	$ 40,000	$ 10,000	$ 50,000	$ -	$ -	$ -	$ 50,000	0.000%
4	6	parent education	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 500	$ 500	$ -	$ -	$ -	$ 500	0.000%
4	7	extracurricual activities	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 8,000	$ 8,000	$ -	$ -	$ -	$ 8,000	0.000%
4	8	self care and mental health resources	all	No	LEA-wide	N/A	all	ongoing	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000	0.000%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 6,296,458	$ 265,088	4.210%	0.000%	4.210%	$ 381,295	0.000%	6.056%	**Total:**	$ 381,295
								LEA-wide Total:	$ 381,295
								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	LEA-wide		all	$ -	0.000%
1	2	supplemental materials	Yes	LEA-wide	English Learners and Low-Income	all	$ 6,195	0.000%
1	3	materials and supplies	No	LEA-wide		all	$ -	0.000%
1	4	enrichment/electives	No	LEA-wide		all	$ -	0.000%
1	5	accelerated support	Yes	LEA-wide	English Learners and Low-Income	all	$ 200,000	0.000%
1	6	assessment/diagnostics	No	LEA-wide		all	$ -	0.000%
1	7	GATE	No	LEA-wide		all	$ -	0.000%
1	8	enrichment beyond classroom	No	LEA-wide		all	$ -	0.000%
1	9	resources for student groups	No	LEA-wide		all	$ -	0.000%
1	10	comprehensive health education	No	LEA-wide		all	$ -	0.000%
1	11	attendance	Yes	LEA-wide	English Learners and Low-Income	all	$ 25,000	0.000%
1	12	aeries	No	LEA-wide		all	$ -	0.000%
1	13	social-emotional support	Yes	LEA-wide	English Learners and Low-Income	all	$ 100,000	0.000%
1	14	sports program	No	LEA-wide		all	$ -	0.000%
1	15	full steam ahead	No	LEA-wide		all	$ -	0.000%
1	16	WASC accreditation	No	LEA-wide		all	$ -	0.000%
2	1	staffing-general	No	LEA-wide		all	$ -	0.000%
2	2	professional development-general	No	LEA-wide		all	$ -	0.000%
2	3	professional development-PLCs	No	LEA-wide		all	$ -	0.000%
2	4	professional development-stipends	No	LEA-wide		all	$ -	0.000%
2	5	professional development-administration	No	LEA-wide		all	$ -	0.000%
3	1	technology	No	LEA-wide		all	$ -	0.000%
3	2	supervision support	No	LEA-wide		all	$ -	0.000%
3	3	facilities staffing and supplies	No	LEA-wide		all	$ -	0.000%
3	4	classroom equipment	No	LEA-wide		all	$ -	0.000%
3	5	innovation learning spaces	No	LEA-wide		all	$ -	0.000%
3	6	MTSS and PBIS	No	LEA-wide		all	$ -	0.000%
3	7	food services	No	LEA-wide		all	$ -	0.000%
3	8	campus safety	No	LEA-wide		all	$ -	0.000%
3	9	technology support	No	LEA-wide		all	$ -	0.000%
3	10	facility upgrades/improvements	No	LEA-wide		all	$ -	0.000%
4	1	school to home communication	No	LEA-wide		all	$ -	0.000%
4	2	student recongition	No	LEA-wide		all	$ -	0.000%
4	3	parent collaboration and decision-making o	No	LEA-wide		all	$ -	0.000%
4	4	additional EL collaboration and decision-ma	Yes	LEA-wide	English Learners and Low-Income	all	$ 100	0.000%
4	5	school outreach	Yes	LEA-wide	English Learners and Low-Income	all	$ 50,000	0.000%
4	6	parent education	No	LEA-wide		all	$ -	0.000%
4	7	extracurricual activities	No	LEA-wide		all	$ -	0.000%
4	8	self care and mental health resources	No	LEA-wide		all	$ -	0.000%
							$ -	0.000%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 5,294,401.00	$ 5,111,400.00

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	No	$ 100,000	$ 75,000
1	2	supplemental materials	Yes	$ 6,195	$ 6,000
1	3	materials and supplies	No	$ 50,000	$ 35,000
1	4	enrichment/electives	No	$ 267,881	$ 293,000
1	5	enrichment/support	Yes	$ 200,000	$ 200,000
1	6	assessment/diagnostics	No	$ 20,979	$ 23,000
1	7	GATE	No	$ 2,500	$ 1,350
1	8	field trip/enrichment	No	$ 25,000	$ 10,000
1	9	resources for student groups	No	$ -	$ -
1	10	comprehensive health education	No	$ 2,000	$ -
1	11	attendance	Yes	$ 25,000	$ 8,000
1	12	aeries	No	$ 6,000	$ 3,500
1	13	social-emotional support	Yes	$ 20,000	$ 100,000
1	14	intramural sports program	No	$ 5,000	$ -
1	15	full steam ahead	No	$ -	$ -
1	16	WASC accreditation	No	$ 1,000	$ -
2	1	staffing-general	No	$ 3,872,346	$ 3,800,000
2	2	professional development-general	No	$ 3,000	$ 500
2	3	professional development-PLCs	No	$ 5,000	$ -
2	4	professional development-stipends	No	$ -	$ -
2	5	professional development-administration	No	$ 2,000	$ 2,000
3	1	technology	No	$ 46,000	$ 35,000
3	2	supervision support	No	$ 130,000	$ 130,000
3	3	facilities staffing and supplies	No	$ 160,000	$ 175,000
3	4	classroom equipment	No	$ 15,000	$ 5,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	5	innovation learning spaces	No	$ 10,000	$ 2,000
3	6	MTSS and PBIS	No	$ 2,500	$ 2,500
3	7	food services	No	$ 100,000	$ 50,000
3	8	campus safety	No	$ 30,000	$ 10,000
3	9	technology support	No	$ 10,000	$ 500
3	10	facility upgrades/improvements	No	$ 100,000	$ 65,000
4	1	school to home communication	No	$ 25,000	$ 20,000
4	2	student recongition	No	$ 3,000	$ 2,000
4	3	parent collaboration and decision-making opportunities	No	$ 500	$ 50
4	4	additional EL collaboration and decision-making opportunities	Yes	$ 500	$ -
4	5	school outreach	Yes	$ 40,000	$ 50,000
4	6	parent education	No	$ 1,000	$ 500
4	7	extracurricual activities	No	$ 6,000	$ 6,500
4	8	self care and mental health resources	No	$ 1,000	$ -
				$ -	$ -

2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 244,334	$ 291,695	$ 364,000	$ (72,305)	0.000%	0.000%	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	No	$ -	$ -	0.000%	0.000%
1	2	supplemental materials	Yes	$ 6,195	$ 6,000.00	0.000%	0.000%
1	3	materials and supplies	No	$ -	$ -	0.000%	0.000%
1	4	enrichment/electives	No	$ -	$ -	0.000%	0.000%
1	5	enrichment/support	Yes	$ 200,000	$ 200,000.00	0.000%	0.000%
1	6	assessment/diagnostics	No	$ -	$ -	0.000%	0.000%
1	7	GATE	No	$ -	$ -	0.000%	0.000%
1	8	field trip/enrichment	No	$ -	$ -	0.000%	0.000%
1	9	resources for student groups	No	$ -	$ -	0.000%	0.000%
1	10	comprehensive health education	No	$ -	$ -	0.000%	0.000%
1	11	attendance	Yes	$ 25,000	$ 8,000.00	0.000%	0.000%
1	12	aeries	No	$ -	$ -	0.000%	0.000%
1	13	social-emotional support	Yes	$ 20,000	$ 100,000.00	0.000%	0.000%
1	14	intramural sports program	No	$ -	$ -	0.000%	0.000%
1	15	full steam ahead	No	$ -	$ -	0.000%	0.000%
1	16	WASC accreditation	No	$ -	$ -	0.000%	0.000%
2	1	staffing-general	No	$ -	$ -	0.000%	0.000%
2	2	professional development-general	No	$ -	$ -	0.000%	0.000%
2	3	professional development-PLCs	No	$ -	$ -	0.000%	0.000%
2	4	professional development-stipends	No	$ -	$ -	0.000%	0.000%
2	5	professional development-administration	No	$ -	$ -	0.000%	0.000%
3	1	technology	No	$ -	$ -	0.000%	0.000%
3	2	supervision support	No	$ -	$ -	0.000%	0.000%
3	3	facilities staffing and supplies	No	$ -	$ -	0.000%	0.000%
3	4	classroom equipment	No	$ -	$ -	0.000%	0.000%
3	5	innovation learning spaces	No	$ -	$ -	0.000%	0.000%
3	6	MTSS and PBIS	No	$ -	$ -	0.000%	0.000%
3	7	food services	No	$ -	$ -	0.000%	0.000%
3	8	campus safety	No	$ -	$ -	0.000%	0.000%
3	9	technology support	No	$ -	$ -	0.000%	0.000%
3	10	facility upgrades/improvements	No	$ -	$ -	0.000%	0.000%
4	1	school to home communication	No	$ -	$ -	0.000%	0.000%
4	2	student recongition	No	$ -	$ -	0.000%	0.000%
4	3	parent collaboration and decision-making opportunities	No	$ -	$ -	0.000%	0.000%
4	4	additional EL collaboration and decision-making opportunities	Yes	$ 500		0.000%	0.000%
4	5	school outreach	Yes	$ 40,000	$ 50,000.00	0.000%	0.000%
4	6	parent education	No	$ -	$ -	0.000%	0.000%
4	7	extracurricual activities	No	$ -	$ -	0.000%	0.000%
4	8	self care and mental health resources	No	$ -	$ -	0.000%	0.000%
				$ -	$ -	0.000%	0.000%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 6,208,451	$ 244,334	0.000%	3.936%	$ 364,000	0.000%	5.863%	$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.

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.

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.

- 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.

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* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) 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) (California Legislative Information) 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, school site-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 (California Legislative Information);
    - **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 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **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) (California Legislative Information) 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. Local Control and Accountability Plan InstructionsPage **11** of **30**

- 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.

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.
    - *o* 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.
    - *o* 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

- 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

o Professional development for teachers.

o 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.

- 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.

- 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:

  o 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.

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

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 t 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 Local Control and Accountability Plan InstructionsPage **26** of **30**

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)**
    - o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - o 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)**
    - o 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**
    - o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - o 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).