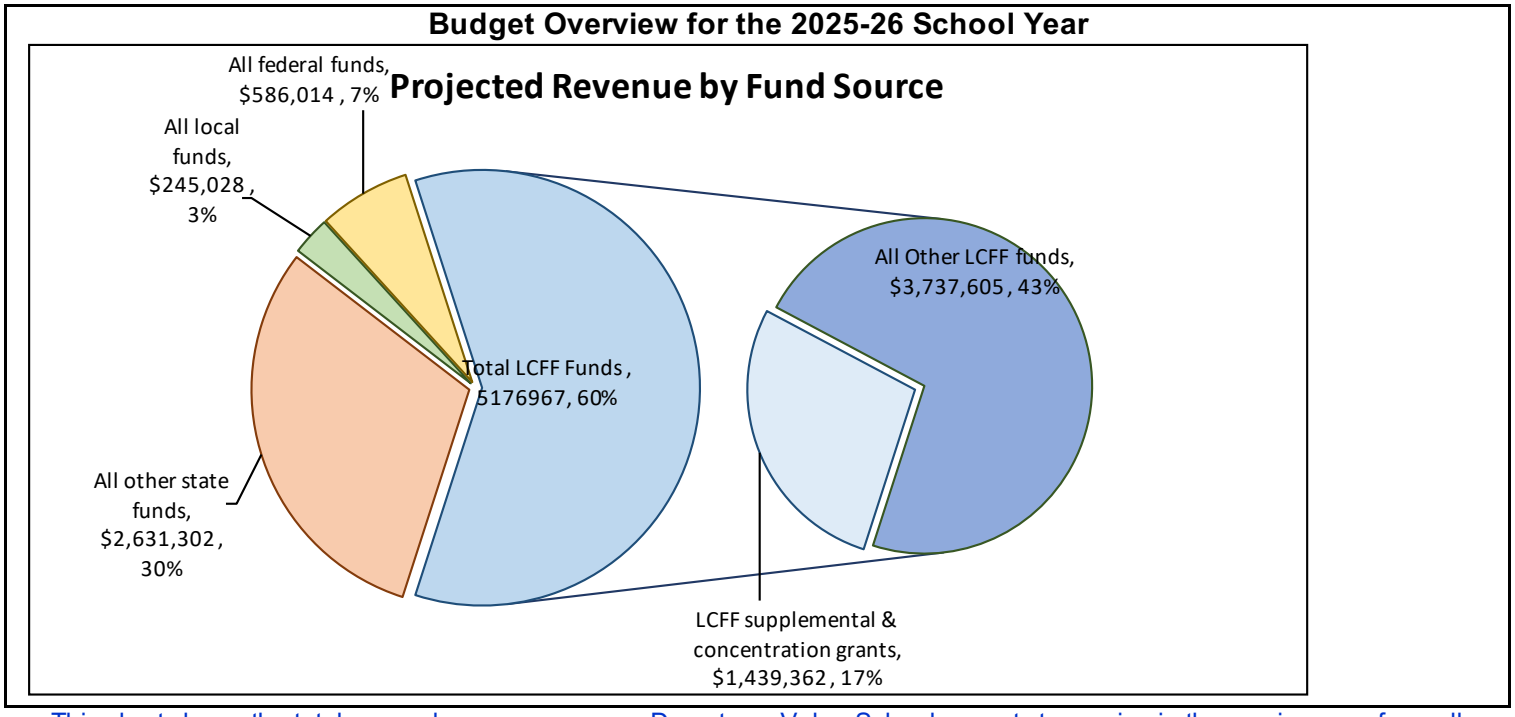
# LCFF Budget Overview for Parents

## LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Downtown Value School
CDS Code: 19-64733-611903
School Year: 2025-26
LEA contact information: Alexandria Jason, ajason@ValueSchools.com, (213) 748-8868

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).

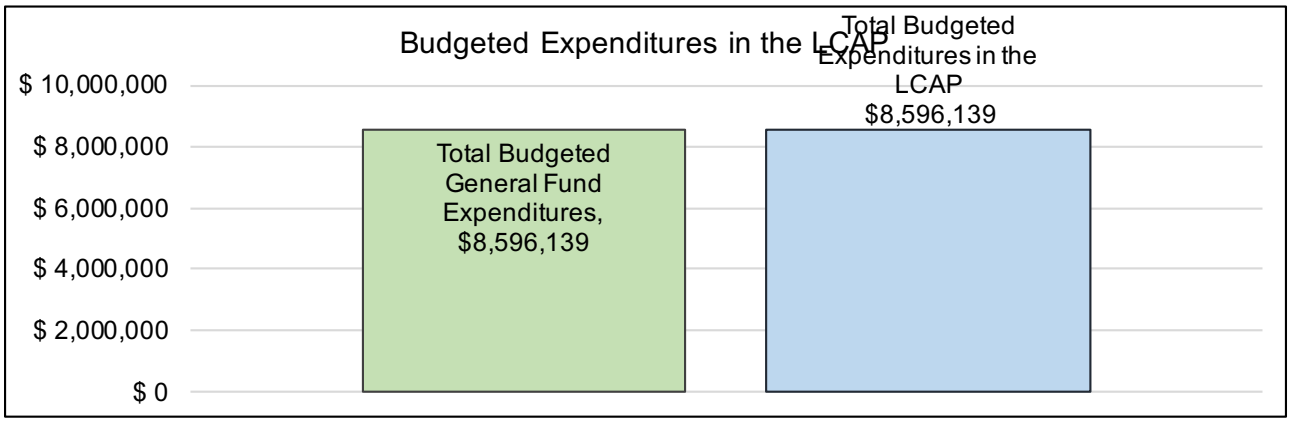



This chart shows the total general purpose revenue Downtown Value School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Downtown Value School is $8,639,311.00, of which $5,176,967.00 is Local Control Funding Formula (LCFF), $2,631,302.00 is other state funds, $245,028.00 is local funds, and $586,014.00 is federal funds. Of the $5,176,967.00 in LCFF Funds, $1,439,362.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents




This chart provides a quick summary of how much Downtown Value School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Downtown Value School plans to spend $8,596,139.00 for the 2025-26 school year. Of that amount, $8,596,139.00 is tied to actions/services in the LCAP and $0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

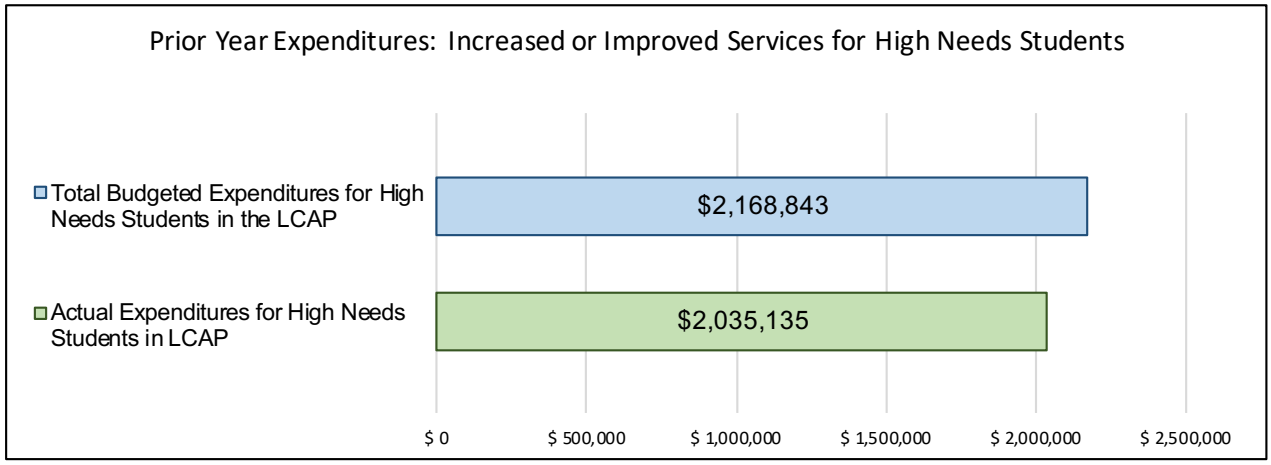
These funds will either roll over or be used in case any expenditures projected increase.

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

In 2025-26, Downtown Value School is projecting it will receive $1,439,362.00 based on the enrollment of foster youth, English learner, and low-income students. Downtown Value School must describe how it intends to increase or improve services for high needs students in the LCAP. Downtown Value School plans to spend $1,687,287.00 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 Downtown Value School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Downtown Value School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Downtown Value School's LCAP budgeted $2,168,843.00 for planned actions to increase or improve services for high needs students. Downtown Value School actually spent $2,035,135.00 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of $133,708.00 had the following impact on Downtown Value School's ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 were less than the total budgeted expenditures for those planned actions and services. Despite this discrepancy, all services were provided to high needs students as planned. The decreased expenditures were primarily due to variations in staffing costs. This variation allowed Downtown Value School to deliver the intended actions and services without compromising the quality or extent of support provided to high needs students. Consequently, the overall goal of increasing or improving services for these students in the 2024-25 academic year was successfully achieved.

# 2025-2026 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 |
|---|---|---|
| Downtown Value | Alexandria Jason, Principal | ajason@valueschools.com<br>(213) 748-8868 |

# Plan Summary 2025-26

## General Information

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

Downtown Value School (DVS) is an independent charter school authorized by the Los Angeles Unified School District in 2002. With an enrollment capacity of 456 students, the school offers an elementary and middle school education to students, in grades TK-8th. For the 2024-2025 academic year, the school had 425 students enrolled with a 19:1 student to teacher ratio with administrators, counselors, coaches, and staff providing additional support in needs as a result of the COVID 19 global pandemic, poverty, mental health, and community issues. This document serves as the Local Control Accountability Plan (LCAP) and as the School Plan for Student Achievement (SPSA) and addresses state and federal school plan requirements and state priorities.

Our Mission

The Value Schools mission is to establish and support high quality, values based elementary and secondary charter schools for populations of students who have been historically underserved by the traditional public school system.

Our academic program is driven by the five core values listed below:

1. Academic excellence is the means to a full life.

2. Each student can develop to his or her fullest potential.

3. Each individual is unique and deserves respect.

4. A safe, nurturing community is essential to academic excellence.

5. Service to others and the community is a responsibility of an educated person.

Sustained by our five core Values, our rigorous academic programs challenge our students to be part of a rich learning environment. Our school leaders, teachers, and staff work with each student to ensure academic expectations, extracurricular interests, and promotion requirements are met. Downtown Value School provides students opportunities to develop their potential in Language Arts, Math, Science, Social Studies, sports, art, Physical Education. We foster a positive school climate and high student engagement by providing a safe,

nurturing community where students are closely monitored, conflicts are immediately addressed, an opportunities for celebrations are regularly scheduled.

As listed in the California Department of Education Data Quest, we serve a student population with the following demographics:

99% Hispanic/Latinx

1% African American

92% of our students are Socioeconomically Disadvantaged

34% English Learners

13% Students with Disabilities

1% or less of students in foster placement or experiencing homelessness

Downtown Value School knows parents are the first and primary educators of their children. Highly collaborative relationships between parents and teachers ensure parents remain closely connected to their child's education. We do this by conducting regular parent meetings and scheduling updates and discussions on academic data and school initiatives. Students experience greater levels of success in high schools and university and in life when their most important advocates work together to meet their needs.

According to reviews in Great Schools, Downtown Value School has four-star reviews conveying that the school is helping successfully close the gap for low-income Latino students, and has been named one of best K-8 schools in the community. Students who graduate from Downtown Value School are prepared to be successful at high school. Over the past three years nearly 100% of our 8th graders have been promoted to a high school and over 70% choose one of our high schools: Central City Value or University Prep Value High School to pursue a higher education. We have had Downtown Value School students accepted to Harvard, Yale, N.Y.U., and U.S.C., M.I.T., Brown University, U.C. Berkeley, U.C.L.A., and every university in the U.C. system. Downtown Value School is accredited by the Western Association of Schools and Colleges (WASC) and has been approved for four 5-year renewal terms by the Los Angeles Unified School District.

# Reflections: Annual Performance

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

**Dashboard Performance**

Based on the State Dashboard, the Downtown Value student, faculty, and parent community have experienced a number of successes during the 24-25 academic year. As indicated in the 23-24 school year California School Dashboard, Downtown Value had the following successes with the hispanic and socioeconomically disadvantaged subgroups:

**Suspension Rates:** Suspension at Downtown Value is in the orange category, with 3.1% of students suspended during the 2023-24 school year, an increase of 0.7% from the previous year. While this remains lower than the state suspension rate of 3.2%, we recognize the need for continued focus on restorative practices and interventions to further reduce suspension rates and support student success. Our commitment to fostering a positive school culture and providing strong behavioral support remains a priority.

**All Local Indicators are Met** Local data indicates that Downtown Value School is fostering student success by partnering with families to support learning at home. The school has implemented policies for teachers to meet with families 2-3 times a year, or more if needed, to discuss student progress and collaboration strategies. Parents are provided with devices, online curriculum access, and tutoring resources. Despite offering weekend services, many families did not utilize them. The school creates a safe, nurturing community through parent conferences, coffee with the principal, and feedback opportunities. Parents are supported with workshops and resources, and kept informed via Parent Square, PowerSchool, ClassDojo, and social media. The school seeks input through surveys, the School Site Council, ELAC, PTA, and other meetings, inviting educational partners and soliciting opinions on various topics including re-opening, safety protocols, the Local Control Accountability Plan, and student nutrition.

**Based on our review of the 2024 CA Dashboard we have identified needs in the following areas:**

**Chronic Absenteeism:** Chronic absenteeism at Downtown Value is in the red category, with 24.2% of students classified as chronically absent in the 2023-24 school year, an increase of 4.8% from the previous year. Chronic absenteeism has risen across all subgroups, with English Learners at 27.1% (up 9.7%), Hispanic students at 24.1% (up 5%), homeless students at 32.4% (up 20.2%), socioeconomically disadvantaged students at 23.5% (up 4.9%), and students with disabilities at 31.4% (up 6.4%). Given these increases, Downtown Value will strengthen targeted attendance interventions, family outreach efforts, and support systems to reduce chronic absenteeism and improve student engagement in the coming year.

**EL Progress:** English Learner Progress at Downtown Value is in the yellow category, with 36.1% of students making progress toward English proficiency by moving up a level or maintaining at the highest level on the 2023-24 ELPAC. This reflects a significant increase of 21.1 percentage points from the previous year. While we continue to see growth, we remain focused on strengthening targeted supports to further improve progress within proficiency levels and on the ELPAC exam in the coming year.

**English Language Arts (ELA) Achievement:** ELA achievement at Downtown Value remains in the orange category, with students performing 59.2 points below standard in the 2023-24 school year. This reflects an overall decline of 11 points from the previous year. While all subgroups saw a decrease in performance, the most significant declines were among English Learners (-16.2 points) who are now in the red category and Long-Term English Learners (-17.7 points). Students with Disabilities also declined by 4.3 points, now performing 85.7 points below standard and landing in the red category. Given these results, Downtown Value will continue to strengthen instructional support and targeted interventions to improve literacy outcomes for all students.

**Mathematics Achievement:** Mathematics achievement at Downtown Value is in the orange category, with students performing 92.4 points below standard in the 2023-24 school year. This reflects a decline of 16.1 points from the previous year. All subgroups, except for Homeless/Foster Youth, saw a decrease in performance, with English Learners declining the most at 20.8 points, landing in the red, and Long-Term English Learners now performing 161 points below standard. Students with disabilities are also in the red with a drop of 5.6 points

to -109.3. While these results indicate a need for strengthened instructional supports, Downtown Value remains committed to targeted interventions, professional development, and curriculum enhancements to improve student outcomes in mathematics.

Although there was an overall decrease in achievement, Downtown Value remains committed to improving student outcomes. The implementation of Standards-Based Curriculum, Providing Employee Benefits, Providing Professional Development Opportunities, Providing Access to Substitutes and Purchase and Maintain Technology, combined with Assessment & Student Information System, Purchase Materials, Supplies, and Equipment, Providing Personnel, Equipment, and Materials for Low-Income Academic Services, Implementing EL Services, and Implementing Special Education Services continue to be key strategies for supporting student success. The school will continue these actions and focus on strengthening implementation to improve student performance in the coming year.

**Learning Recovery and Emergency Block Grant**

Downtown Value School has unexpended LREBG funds for the the 2025-26 school year.

LREBG funded actions may be found in Goal 1, Actions 9, 10, and 11.

LREBG funds will be utilized to support the staffing of seven Special Education Assistants and one Instructional Aide, with a focus on providing targeted support for students requiring additional academic and behavioral interventions based on the school-wide needs assessment. These positions will directly serve students with disabilities, high needs students, and those requiring individualized or small-group support.  This falls under the allowable uses of this funding by decreasing staff-to-pupil ratios based on pupil learning needs.

The seven Special Education Assistants will be strategically assigned to support the implementation of IEPs by assisting with academic accommodations, behavior support, and ensuring access to the least restrictive environment (LRE). They will work under the direction of credentialed special education teachers to reinforce instruction, support classroom engagement, and promote inclusive practices.

The Instructional Aide will focus on supporting intervention efforts for both general and special education students who demonstrate academic struggles or require additional scaffolding to meet grade-level standards. This role is essential in delivering supplemental instruction, assisting with small-group differentiation, and supporting high-needs learners in core content areas.

Overall, the use of LREBG funds for these positions reflects the school's commitment to equity and inclusion by ensuring that students with the greatest needs receive the support necessary to succeed academically and access the full range of educational opportunities.

# Reflections: Technical Assistance

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

Not applicable.

# Comprehensive Support and Improvement

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

Local Control and Accountability Plan

### *Schools Identified*

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

Not applicable.

### *Support for Identified Schools*

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

Not applicable.

### *Monitoring and Evaluating Effectiveness*

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

Not applicable.

## Engaging Educational Partners

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| Parents | Parent feedback is essential to our work at Downtown Value. Parent Community Meetings and Coffee with the Principal occur monthly. Additionally, School Site Council Meetings and ELAC meetings occur four times annually. Annual survey feedback provides a touchpoint for parent perception and guides major decision making. During the April parent meeting, parents had the opportunity to review the LCAP and provide feedback on goals, metrics and actions. |
| Teachers, administrators, and other school personnel | Teachers, administrators, and other school personnel provide feedback during regular staff meetings and during one-on-one check-ins with their supervisors/coach. We additionally have grade level and department meetings as well as department program leads for SPED, ELD, Homeless Liaisons and SSP. In April, teachers and administrators met to review parent feedback, provide their own feedback, and propose action steps to address areas of need with regards to the proposed LCAP. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| Students | Students provide feedback during School Site Council meetings, classroom meetings and 1:1 check ins with staff. Students also provide feedback through the annual school climate survey. Student leadership reviewed LCAP data/actions during their April meeting and provided feedback. |

Insert or delete rows, as necessary.

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

Overall, parents, teachers, administrators, and staff believe that Downtown Value is making progress with the existing plan and support continuing the current goals and actions for the 2025–26 school year, with suggestions for strengthening implementation. Stakeholders identified strong staff retention as a key strength, with the majority of teachers planning to return. Academic data, including significant growth on the Fall NWEA in the lower grades and continued improvement in ELA and Math in the middle school, further demonstrates progress. However, concerns were raised regarding enrollment and the potential impact on the 2025–26 school budget, which may require adjustments to programming or resources.

# Goals and Actions

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Downtown Value will promote academic achievement and proficiency for all students. | Broad |

State Priorities addressed by this goal.

Priority 1 Basic Services, Priority 2 Conditions of Learning, Priority 4 Pupil Outcomes, Priority 7 Course Access, Priority 8 Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

Our school will ensure academic achievement. School leaders will recruit, hire, and develop professionals to instruct, support, and monitor students in all academic areas. Educators will offer expert instruction with high expectations for academic performance to students who are disciplined learners, with standards of accountability for both, and implement increased or targeted services for students identified in one or more of the following students groups: English Learners, Socioeconomically Disadvantaged pupils, foster youth, homeless youth , student with Disabilities, and gifted students.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Teachers: % of Fully Credentialed and Appropriately Assigned Teachers<br><br>*Source: SARC* | 60%<br>*Data Year: 2022-23* | 100%<br>Data Year: 2023-24 | | 100% | up 40% |
| 1.2 | Instructional Materials: % of Students with standards-aligned Instructional Materials at home and at school.<br><br>*Source: SARC* | 100%<br><br>Data Year: 2023-24 | 100%<br><br>Data Year: 2024-25 | | 100% | 0% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.3 | CAASPP ELA: % met/exceeded standards for all students and all significant subgroups<br><br>*Source: Dataquest* | All: 29.6%<br>SED: 28.2%<br>SWD: 11.1%<br>EL: 6.8%<br>Hispanic or Latino: 29.4%<br><br>Data Year: 2022-23 | All: 28.42%<br>SED: 28.14%<br>SWD: 17.50%<br>EL: 2.15%<br>Hispanic or Latino: 28.57%<br><br>Data Year: 2023-24 | | Increase 5-7% from baseline in all subgroups | All: -1.18%<br>SED: -0.06%<br>SWD: +6.4%<br>EL: -4.65%<br>Hispanic or Latino: -0.83% |
| 1.4 | CAASPP ELA: Distance from Standard for all students and all significant subgroups<br><br>*Source: CA Dashboard* | All: -48.2<br>SED: -51<br>SWD: -81.4<br>EL: -74.9<br>Hispanic or Latino: -47.9<br><br>Data Year: 2022-23 | All: -59.2<br>SED: -60<br>SWD: -85.7<br>EL: -91.1<br>Hispanic or Latino: -59.4<br>LTEL: -114.2<br>Homeless/Foster: -111.5<br><br>Data Year: 2023-24 | | Increase 10 points from baseline in all subgroups | All: -11<br>SED: -9.1<br>SWD: -4.3<br>EL: -16.2<br>Hispanic or Latino: -11.5<br>LTEL: -17.7<br>Homeless/Foster: NA |
| 1.5 | CAASPP Math: % met/exceeded standards for all students and all significant subgroups<br><br>*Source: Dataquest* | All: 17.1%<br>SED: 16.2%<br>SWD: 6.7%<br>EL: 3.1%<br>Hispanic or Latino: 17.3%<br><br>Data Year: 2022-23 | All: 15.86%<br>SED: 15.07%<br>SWD: 9.76%<br>EL: 1.01%<br>Hispanic or Latino: 15.49%<br><br>Data Year: 2023-24 | | Increase 5-7% from baseline in all subgroups | All: -1.24%<br>SED: -1.13%<br>SWD: +3.06%<br>EL: -2.09%<br>Hispanic or Latino: -1.81% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.6 | CAASPP Math: Distance from Standard for all students and all significant subgroups<br><br>*Source: CA Dashboard* | All: -76.3<br>SED: -78.6<br>SWD: -103.7<br>EL: -92.3<br>Hispanic or Latino: -75.6<br><br>Data Year: 2022-23 | All: -92.4<br>SED: -93.6<br>SWD: -109.3<br>EL: -113.1<br>Hispanic or Latino: -92.2<br>LTEL: -161<br>Homeless/Foster: -109<br><br>Data Year: 2023-24 | | Increase 10 points from baseline in all subgroups | All: -16.1<br>SED: -15<br>SWD: -5.6<br>EL: -20.8<br>Hispanic or Latino: -16.7<br>LTEL: -16.4<br>Homeless/Foster: +30.9 |
| 1.7 | CAST Science: % met/exceeded standards for all students and all significant subgroups<br><br>*Source: CA Dashboard* | All: 10.1%<br>SED: 8.7%<br>SWD: 0%<br>EL: 0%<br>Hispanic or Latino: 9.3%<br><br>Data Year: 2022-23 | All: 7.69%<br>SED: 8.0%<br>SWD: 6.25%<br>EL: 0%<br>Hispanic or Latino: 7.84%<br><br>Data Year: 2023-24 | | Increase 5-7% from baseline in all subgroups | All: -2.41%<br>SED: -0.7%<br>SWD: +6.25%<br>EL: 0%<br>Hispanic or Latino: -1.46% |
| 1.8 | State Standards Implementation: % of teachers with scope and sequences aligned to state adopted content standards, including ELD standards<br><br>*Source: Local* | 100%<br><br>Data Year: 2023-24 | 100%<br><br>Data Year: 2024-25 | | 100% | 0% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.9 | English Learner Progress Indicator: % of English Learners increasing a level or maintaining at the highest level on the ELPAC<br><br>*Source: Dataquest* | 15%<br><br>Data Year: 2022-23 | 36.1%<br><br>Data Year: 2023-24 | | Increase 5-7% from baseline | 21.1% |
| 1.10 | EL Reclassification Rate<br><br>*Source: Dataquest* | 13%<br><br>Data Year: 2022-23 | 13%<br><br>Data Year: 2023-24 | | Increase 5-7% from baseline | Maintained |
| 1.11 | Long Term English Learners: % of LTELs scoring at a Level 3 or 4 on the ELPAC<br><br>*Source: Dataquest* | 31.8%<br><br>Data Year: 2022-23 | 50%<br><br>Data Year: 2023-24 | | Increase 5-7% from baseline | 18.20% |
| 1.12 | NWEA Language: % of students that are at or above grade level<br><br>*Source: Local* | 46%<br><br>Data Year: 2023-24 | Not Taken<br><br>Data Year: 2024-25 | | 50% | N/A |
| 1.13 | NWEA Reading: % of students that are at or above grade level<br><br>*Source: Local* | 38%<br><br>Data Year: 2023-24 | 42%<br><br>Data Year: 2024-25 | | 50% | up 4% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.14 | NWEA Math: % of students that are at or above grade level<br><br>*Source: Local* | 38%<br><br>Data Year: 2023-24 | 43%<br><br>Data Year: 2024-25 | | 50% | up 5% |

Insert or delete rows, as necessary.

# Goal Analysis for 2024-25

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

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

The actions designed to support the achievement of Goal 1 were largely implemented as planned, with continued challenges related to hiring and maintaining a fully credentialed teaching staff. While progress has been made in filling previous vacancies, recruiting and retaining qualified candidates for certain classrooms remains an ongoing challenge.

**Successes:**

Downtown Value has seen several academic successes this year, particularly in foundational literacy skills. Reading performance in grades K and 1 remains a standout strength, indicating effective early instruction. Across multiple grade levels, students have demonstrated measurable growth in both Reading and Math from fall to winter, and some students and grade levels are meeting or exceeding annual growth targets. These trends suggest that the adopted curriculum, instructional strategies, and targeted interventions are producing positive results. Notably, disaggregated data show sustained or improving performance over time, particularly in ELA. This points to successful curriculum implementation, ongoing coaching, and academic supports that are driving consistent progress.

Additionally, we have made intentional efforts in the implementation of professional development, with the academic leadership team and teacher leaders establishing structures that ensure protected time for classroom visits and timely feedback. The Reading Specialist and Director of Instruction provide direct on-site support through coaching and collaboration with the principal. A strong partnership with the Home Office Special Education Director has also contributed to student success, with bi-weekly meetings focused on individual students, compliance, implementation reflection, and next steps for support. This collaboration has fostered accountability and led to notable success in the DVR process and services for students with special needs.

While the 2022–23 and 2023–24 school years were marked by challenges in hiring, we have seen improvements in 2024–25, with all positions filled and a demonstrated ability to pivot quickly to address staffing shifts.

**Challenges:**

Despite early grade success, achievement gaps persist, especially in Math for upper grades. K–2 Math performance is significantly lower than Reading, indicating a need for stronger foundational math instruction. Additionally, there are persistent achievement gaps among key student groups, including English Learners and Students with Disabilities. These gaps are clearly evident in the disaggregated data and highlight the need for continued, differentiated support.

Staffing remains a challenge, though progress has been made. While substitutes have previously been used to maintain instructional continuity, newly hired teachers still require ongoing support in classroom management and instructional delivery. One specific challenge has been ensuring curriculum fidelity; although all teachers have received training, some over the summer and others during the school year—ensuring equitable access to training and maintaining consistency across grade levels continues to require time and resources.

To better support upper grades, we have transitioned 7th and 8th grade to single-subject credentialed teachers to provide a more traditional middle school experience. Additionally, an intervention period has been added to the 7/8 schedule, allowing 45 minutes of additional academic support for students. Collaboration with the English Language Development Coordinator has also expanded to support language integration strategies across all grade levels, further aiming to close achievement gaps and promote equitable learning outcomes.

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.

Action 1.4 Provide Professional Development Opportunities: Budgeted $60,267; Actual $40,742 Difference due to decrease in external PD/Conferences and shift to internal trainings.

Action 1.5 Provide Access to Substitutes: Budgeted $150,000; Actual $270,000 Difference due to increased need for substitutes to fill staffing gaps and adjustments in scheduling to accommodate coverage.

Action 1.7 Assessment & Student Information System: Budgeted $21,673; Actual $28,148 Difference due to increased need for materials and supplies to support instructional and operational needs.

Action 1.8 Purchase Materials, Supplies and Equipment: Budgeted $168,670; Actual $115,868 Difference due to decrease in non-instructional materials and equipment expenditures, prioritizing direct instructional resources.

Action 1.10 Implement Services for Students Who are English Learners: Budgeted $180,586; Actual $161,537 Difference due to decrease in instructional aides internally, reallocating responsibilities among existing staff to address needs.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1, as demonstrated by both quantitative data and qualitative indicators.

**Action 1.1 Hire Certificated Faculty, 1.3 Provide Employee Benefits, 1.5 Provide Access to Substitutes, 1.7 Assessment & Student Information System, and 1.8 Purchase Materials, Supplies and Equipment** have proven to be overall effective in advancing towards our goals for the following metrics: 1.01 Teachers: % of Fully Credentialed and Appropriately Assigned Teachers , and 1.02 Instructional Materials: % of Students with standards-aligned Instructional Materials at home and at school. As evidenced by 100% of students consistently having access to standards-aligned instructional materials and the full implementation of state standards, our efforts continue to yield positive outcomes. The percentage of fully credentialed and appropriately assigned teachers saw a significant improvement, rising by 40% from 60% in the 2022-23 school year to 100% in the 2023-24 school year. This achievement reflects our proactive efforts to enhance teacher recruitment and retention, ensuring that all students receive high-quality instruction. We remain committed to sustaining and building upon this success, ensuring continued progress towards our educational objectives.

**Action 1.2 Purchase Standards Based Curriculum, 1.4 Provide Professional Development Opportunities, 1.6 Purchase and Maintain Technology, 1.9 Implement Services for Students Who are Low Income, 1.11 Implement Services for Students in Special Education** have been mostly effective with regards to academic data on both standardized and internal verified data assessments.

Despite initial challenges, there has been consistent growth in student achievement. In the 2023-24 school year, CAASPP ELA proficiency reached 29.6% overall, with improvements in some significant subgroups, including students with disabilities (SWD) who saw an increase of 6.4%. While there was a slight dip in overall proficiency compared to the previous year, the distance from the standard narrowed significantly across all student groups, with the overall distance decreasing by 48.2 points.

In math, proficiency improved from 15.86% in 2022-23 to 17.1% in 2023-24, with a notable 3.06% increase in SWD students meeting or exceeding standards. The distance from the standard in math also showed a positive trend, with a 16.3-point improvement, reflecting the continued efforts in math instruction.

The CAST Science exam saw progress as well, with proficiency rising from 7.69% in 2022-23 to 10.1% in 2023-24. Students with disabilities showed a marked improvement, with a 6.25% increase in meeting or exceeding standards.

Additionally, state standards implementation remains strong, with 100% of teachers having scope and sequences aligned to state-adopted content standards, including English Language Development (ELD) standards. These efforts are contributing to a steady upward trajectory in student performance across all subject areas.

Continued focus on refining strategies in math and science, as well as increasing support for English Learners and students with disabilities, will be essential for further improvements in the coming years.

On NWEA assessments, Downtown Value demonstrated improvement in both Reading and Math. Reading scores rose from 38% to 42% (+4%), while Math increased from 38% to 43% (+5%). Language was not tested. These gains indicate a positive trajectory in student achievement, particularly in foundational literacy and numeracy skills.

**1.10 Implement Services for Students Who are English Learners** has been showing levels of effectiveness. The English Learner Progress Indicator (ELPI) for the 2023-24 school year stands at 36.1%, a significant increase from 15% in 2022-23, reflecting a positive

change of +21.1%. Additionally, the percentage of Long Term English Learners (LTELs) scoring at a Level 3 or 4 on the ELPAC improved from 31.8% in 2022-23 to 50% in 2023-24, showing an increase of +18.2%. These positive changes indicate progress, particularly in the support of English Learners and Long Term English Learners. However, continued refinement of strategies will be important to further strengthen and sustain this improvement for all students.

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

There are no changes to this goal, metrics, or actions for the coming year.

**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 | Hire Certificated Faculty | This action has been created to address the conditions of student learning and part of State Priority 1 and 6. The administrative team ensures to hire fully credentialed instructors who have an EL Authorization and are properly assigned to deliver instruction in CORE and elective courses. Fully credentialed teachers and certificated support services personnel address the needs of students and deliver instruction to all students and students identified in one or more of the following students groups: English Learners, Socioeconomically Disadvantaged pupils, foster youth, homeless youth , student with Disabilities, and gifted students. | $1,610,558 | No |
| 1.2 | Purchase Standards Based Curriculum | This action has been created to address the conditions of student learning and part of State Priority 1 and 6. The administrative team ensures to purchase state approved, researched based curriculum which will give students access to standards-aligned instructional materials and ensure the implementation of all CA standards, including how English Learners will access academic content standard and language objectives as dictated by their Language Acquisition status. Resources in the curriculum will also support the needs of students identified in one or more of the following student groups: English Learners, Socioeconomically Disadvantaged pupils, foster youth, homeless youth, students with Disabilities, and gifted students. | $123,500 | No |
| 1.3 | Provide Employee Benefits | Value Schools maintain a group health insurance plan that provides benefits for medical, dental, vision, prescription medicine, and mental and behavioral | $977,226 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | health services. These competitive benefits, along with life insurance, holidays, and a positive school culture, increase retention, connectedness, and a sense of safety within our faculty. | | |
| 1.4 | Provide Professional Development Opportunities | Professional Development helps our administrators, specialist, teachers, and Paraprofessionals to learn skills to improve the conditions of learning and engagement to increase student outcomes. Aside from a focus on the implementation and mastery of standards, there is targeted skills development around English Learners' Language Acquisition objectives, students with special needs, homeless, and foster youth accommodations and services. | $40,742 | Yes |
| 1.5 | Provide Access to Substitutes | This action has been created to continue to ensure the conditions of student learning and part of State Priority 1 and 6. The administrative team subcontracts a vendor to get qualified substitutes to deliver instruction in CORE and elective courses and minimize learning disruption. Vendors include but are not limited to Teachers On Reserve and The Education Team, or stipends for classified staff with a substitute permit. | $270,000 | No |
| 1.6 | Purchase and Maintain Technology | This action has been created to address state priority 4 and 5: student achievement and engagement. Technology equipment, hardware, and software will expand students' access to standardized curriculum, scaffolded/tiered resources at various instructional levels, and ensure accommodations for students in significant groups such as English Learners, Socioeconomically Disadvantaged pupils, foster youth, homeless youth , student with Disabilities, and gifted students. Besides implementation and access, these tools also allow for communication between various educational partners through out the year. | $116,192 | No |
| 1.7 | Assessment & Student Information System to this category | This is included in above description: This action has been created to address state priority 4 or measure academic achievement by mastery of standards as captured by assessments and grade keeping records.<br>Summative assessments recommended by the state's verified data system are administered quarterly and used as metric systems in the school's goals to measure academic progress and growth. Internal Assessment benchmark results, along with state assessment results, are used to determine intervention, progress monitor students, evaluate the effectiveness of programs and instruction, plan instruction and intervention strategies, and to determine additional needs or increased services. | $28,148 | No |
| 1.8 | Purchase Materials, Supplies and Equipment | This action has been created to address the conditions of student learning and part of State Priority 1 and 6. The administrative team ensures to purchase state approved, researched based curriculum which will give students access | $115,868 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | to standards-aligned instructional materials and ensure the implementation of all CA standards, including how English Learners will access academic content standard and language objectives as dictated by their Language Acquisition status. Resources in the curriculum will also support the needs of students identified in one or more of the following student groups: English Learners, Socioeconomically Disadvantaged pupils, foster youth, homeless youth, students with Disabilities, and gifted students. | | |
| 1.9 | Implement Services for Students Who are Low Income | **LREBG Action**<br><br>This action has been created to address the conditions of student learning and engagement. Academic research indicates that lower class sizes allow for meaningful interaction between instructor and student. Our low income and English Learner students need ample opportunities to engage in oral and written academic discussion and instruction. To address this need, the school will employ additional teachers to lower class size and increase the individual attention given to students that are low-income, English learners, and/or foster youth. Furthermore, we have found that our low income students and English Learners, and foster youth need technology and curriculum materials to support them with learning in multiple homes or in after school programs as traveling with such equipment can be unsafe in low income neighborhoods. The school will purchase computers, extra curriculum, and devices to support students with access to curriculum and resources.<br><br>*LREBG Funds supporting this action: $320,000 through 2026-27.* | $862,261 | Yes |
| 1.10 | Implement Services for students who are English Learners | **LREBG Action**<br><br>This action ensures English learners receive targeted ELD instruction aligned with their proficiency levels and appropriate academic support. It aims to achieve three objectives: providing professional development for teachers on ELD, fostering rapid English proficiency attainment to match native speakers, and ensuring ELs reach grade-level academic standards within a reasonable timeframe. Targeted support will be in the areas of professional development, family engagement, and EL programs. | $161,537 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Implementation includes a Structured English Immersion program aligned with the EL Masterplan, with student progress monitored through various assessments like ELD curriculum evaluations, mastery of standards assessments, and state assessments (NWEA, LPAC, CAASPP, CAST). To address professional development needs, we will conduct workshops for teachers and paraprofessionals, focusing on strategies for supporting ELs in classrooms. Family engagement will involve workshops and materials explaining reclassification and the ELPAC exam. Lastly, we'll collaborate with specialists to enhance curriculum and develop targeted EL programs, integrating research-based strategies and providing additional support resources. Through these initiatives, we aim to better equip educators, engage families, and enhance curriculum to support the academic success of English learners.<br><br>*LREBG Funds supporting this action: $320,000 through 2026-27.* | | |
| 1.11 | Implement Services for Students in Special Education | **LREBG Action**<br><br>This action ensures the recruitment, enrollment, services, and retention of students with learning disabilities to address all state priorities. In order to implement services and funding as stated by law, our school has entered into partnership with various vendors to deliver assessments, counseling, occupational and speech therapy services. The school also pays for an encroachment fee for a Memorandum of Understanding with the Los Angeles Unified School District Special Education Local Plan Area (LAUSD SELPA) to consult, train, and receive oversight and support from LAUSD.<br><br>*LREBG Funds supporting this action: $320,000 through 2026-27.* | $497,205 | No |

Insert or delete rows, as necessary.

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Downtown Value will have affirming, safe, and supportive school culture and climate. | Broad |

State Priorities addressed by this goal.

Priority 3 Parental Involvement and Family Engagement, Priority 5 Pupil Engagement, Priority 6 School Climate

An explanation of why the LEA has developed this goal.

Downtown Value will have affirming, safe, and supportive school culture and climate is a broad goal that addresses state priorities 3, 5, and 6. Actions ensure pupils and parents are engaged and have a positive school experience. A positive school climate is measured by high attendance, high parent participation, low chronic absenteeism, low suspension, and little to no expulsions or drop outs. Multiple Tiered Student Supports are put into place to support students with academics, sports, in school and after school student activities, and counselors and services to address social-emotional needs.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Average Daily Attendance<br><br>*Source: CALPADS* | 93.4% (mid year)<br><br>Data Year: 2023-24 | 92.38%<br><br>Data Year: 2024-25 | | 96% | -1.02% |
| 2.2 | Chronic Absence Rate for all students<br><br>*Source: Dataquest* | 19.4%<br><br>Data Year: 2022-23 | 24.2%<br><br>Data Year: 2023-24 | | Lower than 10% | 4.80% |
| 2.3 | Middle School Dropout Rate<br><br>*Source: CALPADS* | 0%<br><br>Data Year: 2022-23 | 0%<br><br>Data Year: 2023-24 | | 0% | no change |
| 2.4 | Suspension Rate for all students and all subgroups<br><br>*Source: CA Dashboard* | 18.2%<br><br>Data Year: 2022-23 | 3.1%<br><br>Data Year: 2023-24 | | <1% | 0.70% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.5 | Expulsion Rate for all students and all subgroups<br><br>*Source: Dataquest* | 0%<br><br>Data Year: 2022-23 | 0%<br><br>Data Year: 2023-24 | | 0% | 0% |
| 2.6 | School Climate Survey: % of students, parents and teachers responding positively regarding school safety<br><br>*Source: Local* | Student: 34%<br>Teacher: 42%<br>Parent: 65%<br>All Average: 47%<br><br>Data Year: 2023-24 | Student: 37%<br>Teacher: 68%<br>Parent: 74%<br>All Average: 60%<br><br>Data Year: 2024-25 | | 75% or higher in all areas | Student: +3%<br>Teacher: +25%<br>Parent: +9%<br>All Average: +13% |
| 2.7 | School Climate Survey: % of students, parents and teachers responding positively regarding school connectedness<br><br>*Source: Local* | Student: 40%<br>Teacher: 45%<br>Parent: 68%<br>All Average: 51%<br><br>Data Year: 2023-24 | Student: 45%<br>Teacher: 65%<br>Parent: 71%<br>All Average: 60%<br><br>Data Year: 2024-25 | | 75% or higher in all areas | Student: +5%<br>Teacher: +20%<br>Parent: +3%<br>All Average: +9% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.8 | % parent Parent Participation in programs for unduplicated pupils (UDPs) and individuals with exceptional needs.<br><br>*Source: Local* | 90% 2022<br><br>Data Year: 2023-24 | 80%<br><br>Data Year: 2024-25 | | 80% | up 2% |

Insert or delete rows, as necessary.

# Goal Analysis for 2024-25

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

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

Overall, the actions designed to support the achievement of Goal 2 were implemented as planned.

**Successes:**

This year, we continued to make notable progress in the implementation of Goal 2. Our After-School Program remains a strong asset, providing students with academic enrichment, field trips, and structured Saturday school opportunities. Through our partnership with After-School All Stars, an organization well connected across the Los Angeles area—students have had access to high-interest trips such as visits to strawberry farms, Universal Studios, and Disneyland, in addition to academic support throughout the school year.

The Nutrition Program continues to be fully implemented, ensuring students have access to healthy meals and snacks while also extending support to families through take-home produce. The Wellness Policy Committee, established last year, continues to promote collaboration across sites, offering feedback on nutrition initiatives and distributing a monthly newsletter with educational content and resources for families.

Our parent engagement efforts have also strengthened, with more structured programming and communication. We are also working on developing a parent center in partnership with our parent liaison to ensure families have access to community supports and needed resources. Additionally, we expanded low-income services and maintained a successful mental health partnership. Notably, our work with Queen's Care continues to provide both group and 1:1 counseling services to students, which supports student well-being and access to mental health services.

Downtown Value also implemented a schoolwide attendance incentive, “Strive for 95,” which rewards students for maintaining 95% or higher attendance. Classrooms that consistently use the program report better attendance outcomes. A schoolwide focus on encouraging positive student behavior has also supported culture and climate. Our PBIS system, including a token economy and e-bucks that students can use at the student store, helps recognize and reinforce positive behavior. Weekly reports are sent home noting both positive behavior points and any discipline referrals, which helps maintain transparency and family engagement.

These collective efforts have contributed to a significant reduction in suspension rates, which dropped from 14% to 3.1%, and they continue to support student engagement and overall well-being.

**Challenges:**

Despite these successes, chronic absenteeism has increased this year and remains an area of concern. While average daily attendance (ADA) has been a high priority this year, our team is now shifting focus toward specific strategies to address chronic absenteeism in the coming year. We have developed clearer role definitions within our operations team to better support this work and plan to leverage tools like EveryDay Labs, an online platform that provides data visualization and identifies attendance hot spots, to guide future interventions.

Another ongoing challenge is the absence of a non-academic administrator focused on school culture and climate. While we currently have an operations manager, there is a gap in administrative leadership related to student support. We are actively exploring the possibility of hiring a dean or assistant principal to focus on these areas in the coming year.

These areas of focus will be critical as we continue to build on our successes and work toward improved attendance, engagement, and comprehensive student support.

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.

Action 2.3 Hire Paraprofessionals: Budgeted $709,079; Actual $617,762 Difference due to decrease in expected costs for paraprofessionals as a result of staffing adjustments and role modifications.

Action 2.9 Provide Classified Personnel, Equipment, and Materials for Low Income Student Engagement Services: Budgeted $469,523; Actual $419,997 Difference due to decrease in instructional aides internally, with functions covered by existing staff members.

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

The actions 2.1 Deliver Homeless and Foster Youth Support Services, 2.2 Implement After School and Sports Services, 2.3 Hire Paraprofessionals, 2.4 Provide Student Activity Opportunities, 2.5 Implement Nutrition Program, 2.7 Implement Summer School, 2.8 Create a Safe, Healthy, and Wellness Climate, 2.9 Provide Classified Personnel, Equipment, and Materials for Low Income Student Engagement Services, and 2.10 Attendance Support have been effective interventions for the metrics of attendance, chronic absenteeism, suspension and expulsion, school climate, and graduation rates.

We experienced mixed results during the 23–24 and 24–25 academic years. While the dropout and expulsion rates remained stable at 0%, the chronic absence rate increased from 19.4% to 24.2%, suggesting that attendance remains a growing area of concern. This trend is further reflected in the Average Daily Attendance, which declined from 93.4% in 2023–24 to 92.38% in 2024–25, a decrease of 1.02%. Additionally, the suspension rate increased slightly from 2.4% to 3.1%, reinforcing the need to revisit and strengthen behavior support systems and student engagement strategies.

Despite these challenges, our school has maintained stability in preventing dropouts and expulsions, which continues to serve as a foundation for further improvement in attendance and behavior supports. Encouragingly, we have seen significant growth in school climate indicators. The 2024–25 School Climate Survey shows a 13-point increase in the overall safety perception (from 47% to 60%) and a 9-point increase in the sense of connectedness (from 51% to 60%). Notably, teacher-reported safety rose by 25 percentage points, and teacher-reported connectedness rose by 20 percentage points, suggesting that staff feel increasingly supported and engaged on campus.

Parent engagement has also shown improvement. Parent participation in programs for unduplicated pupils increased from 78% to 80%, indicating the positive impact of Action 2.6: Provide Parent Engagement Opportunities. Parent-reported climate data also increased across both safety and connectedness metrics, demonstrating growing confidence in our school environment.

These positive shifts in climate and parent engagement suggest that while challenges in attendance and behavior persist, we are making progress in fostering a safer, more connected, and more engaged school community.

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

There are no changes to this goal, metrics, or actions for the coming year.

**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 | Deliver Homeless and Foster Youth Support Services | This action ensures the recruitment, enrollment, services, and retention of unhoused students or students in foster placement and addresses all state priorities. Policies have been developed outlining services and identifying a liaison to ensure services are delivered and rights are protected. | - | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.2 | Implement After School and Sports Services | This action was created to create opportunities for engagement and connectedness. After School programs and sports are essential in keeping students physically active and cognitively engaged with the school and the academic program. | $509,288 | Yes |
| 2.3 | Hire Paraprofessionals | This action was created to provide additional research based- targeted - in small groups or one on one academic support for students identified in one or more of the following student groups: English Learners, Socioeconomically Disadvantaged pupils, foster youth, homeless youth , student with Disabilities, and gifted students. | $617,762 | Yes |
| 2.4 | Provide Student Activity Opportunities | Creating a positive school climate where students can engage and develop their interest is important. Leaders and staff will ensure the school offers extracurricular programs that taps into students' potential and interests. | $41,310 | Yes |
| 2.5 | Implement Nutrition Program | Wellness policy and the nutrition program are essential components of the academic program. Our school participates in federal school meal programs ( including the School Breakfast Program, National School Lunch Program (including after school snacks), Summer Food Service program, and Fruit and Vegetable Snack program in our K-8 Schools). The board had adopted and our school implements a Wellness policy which expands on decision making choices around activity, portion control, and self awareness of wellness as a whole. | $415,918 | No |
| 2.6 | Provide Parent Engagement Opportunities | Partnerships with parents are essential in creating a school community of trust and learning, so it's important to ensure that the school makes it convenient and available for parents to be involved in big decisions in the operations of the school process. Additionally, Principal and Title I designee have the responsibility to ensure that the board approved Title I Parent and Family Engagement policy and program are implemented. This will include ensuring parents will be trained and involved in the development and evaluation of the LCAP and activities to improve student academic achievement and school performance. Principal will conduct School Site Council training on composition and responsibilities will be reviewed with members as dictated by the California Department of Education. | $5,202 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.7 | Implement Summer School | This action was created to provide for students extended opportunities for learning with the intent to get ahead or catch up with learning that will close the achievement gap. | - | No |
| 2.8 | Create a Safe, Healthy, and Wellness Climate | This action was created to create opportunities for engagement and connectedness. Students' mental health and emotional well being are essential in learning. Safety is of the utmost importance, so we will take all the necessary precautions to ensure that all students feel safe learning in this environment and parents feel confident sending their students to school. | - | Yes |
| 2.9 | Provide Classified Personnel, Equipment, and Materials for Low Income Student Engagement Services | This action has been created to address student engagement and student outcomes. Academic research indicates that an increased understanding and academic growth can come as a result of reteaching, scaffolding, and implementation of intervention strategies where immediate feedback and instruction can occur. We will employ instructional aides to support students that are low-income, English learners, and/or foster youth in helping them develop their potential and meet these needs.<br><br>Research has also proven that access to after school programs and sports increase students self esteem, health, keeps them safe, and keeps them away from criminal activity. School leaders will develop an athletic program that has proven to help students that are low- income and/or English learners maintain a GPA that is above a 2.0. The school will also coordinate a senior retreat that has shown to help low income students with self esteem, empowerment, and skills that will support them to and through college. | $419,997 | Yes |
| 2.10 | Attendance Support | Value Schools provides a robust system of data monitoring and communication with families to help ensure regular attendance. The school office staff monitors daily attendance and follows up with teachers to ensure the accuracy of attendance data in PowerSchool, and then Parent Square alerts the school when students are in danger of becoming chronically absent so that the school can send attendance letters or hold meetings with families. SART Hearings will be held to address chronic absenteeism with families/caregivers. | $30,000 | No |

Insert or delete rows, as necessary.

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Downtown Value will be fully compliant with all Local, State and Federal regulations, ensure that students have a learning environment they need to be successful, and to meet the annual growth measurements prescribed. | Broad |

State Priorities addressed by this goal.

Priority 1 Basic Services

An explanation of why the LEA has developed this goal.

Goal 3 ensures action steps in operations and compliance align with parent engagement mandates, federal and state programs requirements, and with fiscal and facility regulations. Furthermore, school facilities are clean, safe, and functional.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | % of School Facilities in "Good Repair": Clean, safe, and functional.<br><br>*Source: SARC* | 100%<br><br>Data Year: 2023-24 | 100%<br><br>Data Year: 2024-25 | | 100% | 0% |
| 3.2 | LAUSD Oversight Visit Review in Governance, Operations, Fiscal, and Academic out of a maximum score of “4”<br><br>*Source: Local* | Academics: 2<br>Governance: 3<br>Operations: 3<br>Fiscal: 4<br><br>Data Year: 2023-24 | Academics: 2<br>Governance: 3<br>Operations: 3<br>Fiscal: 4<br><br>Data Year: 2024-25 | | Receive a score of "3" or higher in all categories | Academics: no change<br>Governance: No Change<br>Operations: No change<br>Fiscal: No Change |

Insert or delete rows, as necessary.

# Goal Analysis for 2024-25

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

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

All actions designed to support the achievement of Goal 3 were fully implemented this year at Downtown Value School.

**Successes:**

The campus has been maintained in “Good Repair” at 100%, ensuring that students and staff experience a clean, safe, and functional learning environment. This consistent attention to facilities reflects our ongoing dedication to providing the physical conditions necessary to support academic achievement and well-being. Additionally, we have demonstrated a continued commitment to compliance with local, state, and federal regulations, helping to ensure a stable and accountable operational framework.

This year, the strength of our plant management team has further supported our facility goals. Our plant manager has taken a proactive role in campus maintenance, including the successful installation of a new fire panel—an important safety upgrade that aligns with our commitment to a secure learning environment.

Personnel appreciation has also been a clear area of focus. We have implemented consistent, monthly staff celebrations, such as birthday recognitions and community-wide events, to ensure staff feel valued. These efforts are intentionally supported through strategic use of available funds, and staff have indicated that they feel the positive impact of this work on our school culture and morale.

**Challenges:**

A key challenge this year has been the need to improve the continuity of internal systems, as highlighted in preliminary feedback from our WASC accreditation process. In response, our leadership is working to strengthen documentation and communication protocols to ensure consistency and sustainability of operational systems.

Enrollment has also presented a challenge. Following last year’s significant flood event, we experienced a loss of approximately 50–60 students. Currently, all grade levels are under-enrolled. To address this, we have launched bi-weekly enrollment team meetings that include both home office and site staff. We are also increasing our visibility through participation in community events and local partnerships to ensure that families are aware of our programs and know that we are actively enrolling students.

These efforts underscore our commitment to maintaining high-quality operations and learning environments, while also adapting strategically to emerging needs and long-term sustainability.

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.

Action 3.1 Maintain and Repair Facilities: Budgeted $487,963; Actual $570,623 Difference due to increase in depreciation related to asset usage and amortization of school property and equipment.

Action 3.2 Maintain Memberships with Community: Budgeted $1,036,049; Actual $1,198,819 Difference due to increase in CMO fees for expanded support services and administrative functions provided by the organization.

Action 3.5 Implement Personnel Appreciation: Budgeted $4,162; Actual $10,000 Difference due to increase in depreciation related to asset usage and amortization of school property and equipment.

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

The actions of 3.1 Maintain and Repair Facilities, 3.2 Maintain Memberships with Community Partners, 3.3 Purchase Office Supplies, 3.4 Develop or Maintain Student Recruitment Strategies, and 3.5 Implement Personnel Appreciation Strategies were effective in supporting the metrics of LAUSD Oversight and School Facilities in Good Repair. We have upheld our commitment to providing a safe and well-kept campus, with 100% of facilities rated in good repair.

LAUSD Oversight scores for the 2024–25 academic year remained consistent with the prior year: Academics (2), Governance (3), Operations (3), and Fiscal (4). While these scores indicate stability across multiple domains, they also highlight continued opportunities for growth, particularly in the area of Academics. We will continue to focus on targeted improvements and system refinements to ensure positive movement in these areas during the upcoming year.

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

There are no changes to this goal, metrics, or actions for the coming year.

**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 | Maintain and Repair Facilities | This action was created to address the facilities portion of state priority 1. School facilities is the forum for in-person learning and must be maintained for safety and optimal learning. | $570,623 | No |
| 3.2 | Maintain Memberships with Community Partners | Partnerships with outside agencies allows for the school to remain compliant, competitive, and cohesive with the mission of charter schools and other public schools. | $1,198,819 | No |
| 3.3 | Purchase Office Supplies | While these overhead expenditures are necessary for the ongoing, smooth operations of our school, they also provide the school with the sense of security and safety. | $154,051 | No |
| 3.4 | Develop or Maintain Student Recruitment Strategies | The recruiting team reaches out to different areas throughout Central Los Angeles to offer students opportunities to receive an education that promotes the Values and the pursuit of a college education and career plan. | $57,000 | No |
| 3.5 | Implement Personnel Appreciation Strategies | Collaboration begins with community building, so the school will make every effort to develop trust and respect among teachers. | $10,000 | No |

Insert or delete rows, as necessary.

# 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 |
|---|---|
| $1,439,362 | $170,382 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 38.510% | 0% | $0 | 38.510% |

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

## Required Descriptions

**LEA-wide and Schoolwide Actions**

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

| Goal and Action #(s) | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 1.4, 2.3 | An analysis of the 2024 CA Dashboard highlights a clear need for targeted support in English Language Arts (ELA) and Mathematics for both English Learners and socioeconomically disadvantaged students. English Learners are significantly underperforming compared to their peers, with 2.15% meeting proficiency standards in ELA and 1.01% in Math. On the CAASPP assessments, they scored 91 points below | To address persistent academic challenges—particularly among English Learners and socioeconomically disadvantaged students—our school is implementing a comprehensive framework of academic support and professional learning. A key component of this framework is **Action 2.3 – Hire Paraprofessionals**, which allows us to provide targeted, small-group, and individualized instructional support during both core instruction and intervention periods. | **1.3** CAASPP ELA: % met/exceeded standards for EL and SED<br><br>**1.4** CAASPP ELA: % distance from standard for EL and SED<br><br>**1.5** CAASPP Math: % met/exceeded standards for EL and SED |

| 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 |
|---|---|---|---|
| | standard (Distance from Standard, DFS) in ELA and 113 points below standard in Math.<br><br>Socioeconomically disadvantaged students also demonstrate areas of concern. While 28% of these students met proficiency in ELA with a DFS of -60, only 15% met proficiency in Math, with a DFS of -93. These results indicate a need for continued academic intervention and differentiated instructional strategies, particularly in mathematics. | Paraprofessionals are instrumental in helping students close learning gaps and move toward grade-level proficiency.<br><br>Complementing this direct student support is **Action 1.4 – Provide Professional Development Opportunities**, which ensures that educators are equipped with the tools and knowledge needed to deliver rigorous, differentiated instruction. Ongoing training focuses on evidence-based strategies, culturally responsive pedagogy, trauma-informed practices, and approaches that foster critical thinking. These efforts are particularly important as many of our students enroll several grade levels below expected proficiency, requiring both specialized instructional strategies and high-impact interventions.<br><br>In tandem, paraprofessional support and targeted professional development empower our instructional staff to better serve unduplicated students, including those who may be the first in their families to pursue higher education. Additionally, these supports strengthen our ability to engage students through personalized academic assistance, increase college and career readiness, and sustain a school culture that prioritizes equity, high expectations, and inclusive learning environments. | **1.6** CAASPP Math: % distance from standard for EL and SED |
| 1.9 | Students who are socioeconomically disadvantaged require additional opportunities | This action has been created to address the conditions of student learning and engagement. Academic research indicates that | **1.3** CAASPP ELA: % met/exceeded standards for SED |

| 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 |
|---|---|---|---|
| | and resources to increase their access to rigorous curriculum, grade-level standards, and academic achievement. It is critical to ensure these students have meaningful access to both oral and written academic discourse, as well as high-quality instruction. Research supports that smaller class sizes enable more individualized support and richer interactions between educators and students. Additionally, consistent access to technology and curriculum materials is essential—particularly for students navigating multiple learning environments, such as shared households or after-school programs.<br><br>An analysis of the 2024 CA Dashboard highlights a clear need for targeted support in English Language Arts (ELA) and Mathematics for socioeconomically disadvantaged students. While 28% of these students met proficiency in ELA with a DFS of -60, only 15% met proficiency in Math, with a DFS of -93. These results indicate a need for continued academic intervention and differentiated instructional strategies, particularly in mathematics. | lower class sizes allow for meaningful interaction between instructor and student. Our low income students need ample opportunities to engage in oral and written academic discussion and instruction. To address this need, the school will employ additional teachers to lower class size and increase the individual attention given to students that are low-income, English learners, and/or foster youth. Furthermore, we have found that our low income students and English Learners, and foster youth need technology and curriculum materials to support them with learning in multiple homes or in after school programs as traveling with such equipment can be unsafe in low income neighborhoods. The school will purchase computers, extra curriculum, and devices to support students with access to curriculum and resources. | **1.4** CAASPP ELA: % distance from standard for SED<br><br>**1.5** CAASPP Math: % met/exceeded standards for SED<br><br>**1.6** CAASPP Math: % distance from standard for SED |
| 2.2, 2.4, 2.6, 2.8 | Based on our analysis of the 2024 California School Dashboard, there are identified areas of need for our English Learners and socioeconomically disadvantaged students, specifically in attendance, student engagement, and overall school climate.<br><br>Our current **Average Daily Attendance** stands at **92%**, reflecting a slight decline from **93%** in the previous year. While this change is modest, | To address the identified needs in engagement, school climate, and culture—particularly for English Learners and socioeconomically disadvantaged students—our school continues to implement a comprehensive set of supports that prioritize student well-being, belonging, and access to enriching experiences. We recognize that academic success is deeply connected to a student's sense of safety, inclusion, and | **2.1** Average Daily Attendance<br>**2.2** Chronic Absence Rate<br>**2.4** Suspension Rate<br>**2.6** School Climate Survey: Safety<br>**2.7** School Climate Survey: Connectedness |

| 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 |
|---|---|---|---|
| | it signals a need for renewed focus on attendance initiatives.<br><br>**Chronic absenteeism** has increased to **24%**, which marks a lack of progress from last year's rate. This figure remains elevated and continues to impact student achievement, particularly for our most vulnerable populations.<br><br>**Suspension rates** remain a concern, with 3.1% of students experiencing at least one suspension. These rates highlight the importance of strengthening restorative practices and supportive behavioral interventions.<br><br>**School climate survey data** also point to critical areas for improvement. Perceptions of **safety** among students remain low, with only **37%** of students reporting that they feel safe on campus. Similarly, **connectedness to school** also registers at **45%**, indicating a significant need to foster stronger relationships, belonging, and engagement for all students.<br><br>**Parent participation in programs designed for unduplicated pupils and individuals with exceptional needs** is currently at 80%, reflecting an increase from 78% the previous year. This development highlights the importance of continued efforts to strengthen outreach, communication, and accessibility of engagement opportunities to ensure families remain actively involved in supporting student success. Increasing participation is critical to | connection to school, and we are committed to fostering a safe, healthy, and welcoming environment.<br><br>Through **Action 2.2, Implement After School and Sports Services**, students are provided with structured opportunities to engage in athletics, enrichment, and academic support beyond the regular school day. These programs not only help bridge opportunity gaps but also serve to strengthen peer relationships, promote positive behaviors, and reinforce a sense of school pride and identity.<br><br>**Action 2.4, Provide Student Activity Opportunities**, ensures that all students—especially our unduplicated pupils—have access to a range of co-curricular and extracurricular experiences that reflect diverse interests and cultures. Events, clubs, and student-led initiatives build leadership, amplify student voice, and create a celebratory school culture where students feel valued and seen.<br><br>In tandem, **Action 2.8, Create a Safe, Healthy, and Wellness Climate**, supports the implementation of restorative practices and wellness-centered programming. These efforts are essential in addressing the suspension rates of English Learners and socioeconomically disadvantaged students, while also improving perceptions of safety and connectedness, as reflected in recent school climate survey results. | |

| 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 |
|---|---|---|---|
| | fostering strong home-school partnerships and ensuring that all families feel empowered to contribute to their child's academic and personal growth.<br><br>Together, these metrics underscore the urgency of implementing targeted strategies to support attendance, reduce exclusionary discipline, and improve school climate—particularly for our English Learners and socioeconomically disadvantaged students. | **Action 2.6 – Provide Parent Engagement Opportunities** is essential for supporting English Learners (ELs) and socioeconomically disadvantaged families, as active family involvement is closely linked to improved student outcomes. Many EL and low-income families face barriers to engagement, including language access, unfamiliarity with school systems, or limited availability due to work schedules. This action provides intentional outreach, workshops, and resources to build parents' capacity to support their child's learning at home and navigate educational pathways. By fostering strong family-school partnerships, we create a more inclusive, informed, and supportive environment that empowers families to actively participate in their child's academic journey, contributing to improved achievement, attendance, and overall student well-being.<br><br>In addition, we acknowledge that achieving our academic goals requires strong partnerships with families. Our school continues to invest in outreach and engagement opportunities that build the capacity of parents—particularly those of English Learners and low-income students—to support learning at home and participate in meaningful ways within the school community.<br><br>Together, these actions form a cohesive approach to strengthening engagement, enhancing school culture, and supporting holistic student development. | |

| 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 |
|---|---|---|---|
| 2.9 | This action is aimed at addressing the educational challenges faced by low-income students. Research indicates that these students often encounter barriers to academic success due to factors such as limited access to resources, lack of personalized support, and insufficient opportunities for extracurricular engagement. Without adequate support, low-income students may struggle to fully grasp academic concepts and achieve their academic potential. Additionally, socio-economic disparities can impact students' self-esteem, health, and overall well-being, potentially leading to disengagement from school and increased vulnerability to negative influences. Therefore, it is crucial to implement targeted interventions that address the specific needs of low-income students and provide them with the necessary support and opportunities to succeed academically and thrive personally.<br><br>An analysis of the 2024 CA Dashboard highlights a clear need for targeted support in English Language Arts (ELA) and Mathematics for socioeconomically disadvantaged students. While 28% of these students met proficiency in ELA with a DFS of -60, only 15% met proficiency in Math, with a DFS of -93. These outcomes highlight the continued importance of academic intervention and differentiated instructional strategies, particularly in mathematics, to close achievement gaps and ensure equitable access to high-quality learning for all students. | This action has been created to address student engagement and student outcomes. Academic research indicates that an increased understanding and academic growth can come as a result of reteaching, scaffolding, and implementation of intervention strategies where immediate feedback and instruction can occur. We will employ instructional aides to support students that are low-income helping them develop their potential and meet these needs.<br><br>Research has also proven that access to after school programs and sports increase students self esteem, health, keeps them safe, and keeps them away from criminal activity. School leaders will develop an athletic program that has proven to help students that are low-income and/or English learners maintain a GPA that is above a 2.0. | **1.3** CAASPP ELA: % met/exceeded standards for SED<br><br>**1.4** CAASPP ELA: % distance from standard for SED<br><br>**1.5** CAASPP Math: % met/exceeded standards for SED<br><br>**1.6** CAASPP Math: % distance from standard for SED |

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.

If the LEA has provided the required descriptions in the Action Descriptions, state as such. Complete the table as follows:

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

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.

Not applicable

**Additional Concentration Grant Funding**

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

Downtown Value is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to recruit and maintain the number of staff providing direct services to students through the following action(s):

**Action 1.9:** Additional faculty certificated in Language Arts (2) , Math(2) , Social Studies (2) and science(2) to reduce student to teacher ratio.

Additional Paraprofessionals (4) to provide students with extended support in Language Arts, Math, and Science.

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

## 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 | $ 3,737,605 | $ 1,439,362 | 38.510% | 0.000% | 38.510% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 5,133,796 | $ 2,631,301 | $ 245,028 | $ 586,014 | **$ 8,596,139.36** | $ 4,603,014 | $ 3,993,126 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Hire Certificated Faculty | All | No | LEA-wide | All | High School | Ongoing | $ 1,894,041 | $ 1,020 | $ 1,044,571 | $ 532,451 | $ 196,022 | $ 122,018 | $ 1,895,061 | 0.000% |
| 1 | 1.2 | Purchase Standards Based Curriculum | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 129,232 | $ 129,232 | $ - | $ - | $ - | $ 129,232 | 0.000% |
| 1 | 1.3 | Provide Employee Benefits | All | No | LEA-wide | All | High School | Ongoing | $ 1,012,892 | $ - | $ 866,993 | $ 104,335 | $ - | $ 41,565 | $ 1,012,892 | 0.000% |
| 1 | 1.4 | Provide Professional Development Opportunities | Low Income, Foster Youth, English Le | Yes | LEA-wide | All | High School | Ongoing | $ - | $ 33,176 | $ 33,176 | $ - | $ - | $ - | $ 33,176 | 0.000% |
| 1 | 1.5 | Provide Access to Substitutes | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 275,400 | $ 275,400 | $ - | $ - | $ - | $ 275,400 | 0.000% |
| 1 | 1.6 | Purchase and Maintain Technology | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 79,112 | $ 79,112 | $ - | $ - | $ - | $ 79,112 | 0.000% |
| 1 | 1.7 | Assessment & Student Information System | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 28,711 | $ 28,711 | $ - | $ - | $ - | $ 28,711 | 0.000% |
| 1 | 1.8 | Purchase Materials, Supplies and Equipment | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 148,328 | $ 123,349 | $ 24,979 | $ - | $ - | $ 148,328 | 0.000% |
| 1 | 1.9 | Implement Services for Students Who are Low Income | Foster Youth, English learner (EL), Lc | Yes | LEA-wide | All | High School | Ongoing | $ 726,733 | $ - | $ 477,636 | $ 159,196 | $ 49,006 | $ 40,896 | $ 726,733 | 0.000% |
| 1 | 1.10 | Implement Services for students who are English Learners | English learner (EL) | No | LEA-wide | All | High School | Ongoing | $ 102,426 | $ - | $ 37,938 | $ 64,488 | $ - | $ - | $ 102,426 | 0.000% |
| 1 | 1.11 | Implement Services for Students in Special Education | Student with Disabilities (SWD) | No | LEA-wide | All | High School | Ongoing | $ 40,970 | $ 435,296 | $ 93,471 | $ 296,274 | $ - | $ 86,521 | $ 476,266 | 0.000% |
| 2 | 2.1 | Deliver Homeless and Foster Youth Support Services | Foster Youth, Low Income | No | LEA-wide | All | High School | Ongoing | $ - | $ - | $ - | $ - | $ - | $ - | $ - | 0.000% |
| 2 | 2.2 | Implement After School and Sports Services | Low Income | Yes | LEA-wide | All | High School | Ongoing | $ - | $ 740,338 | $ 76,634 | $ 663,704 | $ - | $ - | $ 740,338 | 0.000% |
| 2 | 2.3 | Hire Paraprofessionals | All | Yes | LEA-wide | All | High School | Ongoing | $ 88,244 | $ - | $ 80,950 | $ 7,295 | $ - | $ - | $ 88,244 | 0.000% |
| 2 | 2.4 | Provide Student Activity Opportunities | Low Income | Yes | LEA-wide | All | High School | Ongoing | $ - | $ 42,136 | $ 42,136 | $ - | $ - | $ - | $ 42,136 | 0.000% |
| 2 | 2.5 | Implement Nutrition Program | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 394,293 | $ 19,715 | $ 94,630 | $ - | $ 279,948 | $ 394,293 | 0.000% |
| 2 | 2.6 | Provide Parent Engagement Opportunities | Low Income | No | LEA-wide | All | High School | Ongoing | $ - | $ 5,306 | $ 5,306 | $ - | $ - | $ - | $ 5,306 | 0.000% |
| 2 | 2.7 | Implement Summer School | English learner (EL), Foster Youth, Lc | No | LEA-wide | All | High School | Ongoing | $ - | $ - | $ - | $ - | $ - | $ - | $ - | 0.000% |
| 2 | 2.8 | Create a Safe, Healthy, and Wellness Climate | Low Income, Foster Youth, English le | Yes | LEA-wide | All | High School | Ongoing | $ - | $ 604,388 | $ 471,423 | $ 132,965 | $ - | $ - | $ 604,388 | 0.000% |
| 2 | 2.9 | Provide Classified Personnel, Equipment, and Materials for Low Income Student Engagement Services | Low Income, Foster Youth, English le | Yes | LEA-wide | All | High School | Ongoing | $ 702,180 | $ - | $ 505,332 | $ 196,848 | $ - | $ - | $ 702,180 | 0.000% |
| 2 | 2.10 | Attendance Support | All | No | LEA-wide | All | High School | Ongoing | $ 35,527 | $ - | $ 35,527 | $ - | $ - | $ - | $ 35,527 | 0.000% |
| 3 | 3.1 | Maintain and Repair Facilities | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 551,533 | $ 237,637 | $ 313,896 | $ - | $ - | $ 551,533 | 0.000% |
| 3 | 3.2 | Maintain Memberships with Community Partners | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 234,928 | $ 193,699 | $ 26,163 | $ - | $ 15,066 | $ 234,928 | 0.000% |
| 3 | 3.3 | Purchase Office Supplies | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 221,588 | $ 220,302 | $ 1,286 | $ - | $ - | $ 221,588 | 0.000% |
| 3 | 3.4 | Develop or Maintain Student Recruitment Strategies | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 58,140 | $ 45,349 | $ 12,791 | $ - | $ - | $ 58,140 | 0.000% |
| 3 | 3.5 | Implement Personnel Appreciation Strategies | All | No | LEA-wide | All | High School | Ongoing | $ - | $ 10,200 | $ 10,200 | $ - | $ - | $ - | $ 10,200 | 0.000% |
| | | | | | | | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | 0.000% |
| | | | | | | | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | 0.000% |
| | | | | | | | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | 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 |
|---|---|---|---|---|---|---|---|---|---|
| $ 3,737,605 | $ 1,439,362 | 38.510% | 0.000% | 38.510% | $ 1,687,287 | 0.000% | 45.144% | Total: | $ 1,687,287 |
| | | | | | | | | LEA-wide Total: | $ 1,687,287 |
| | | | | | | | | 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 | 1.4 | Provide Professional Development Opportunities | Yes | LEA-wide | All | High School | $ 33,176 | 0.000% |
| 1 | 1.9 | Implement Services for Students Who are Low Income | Yes | LEA-wide | All | High School | $ 477,636 | 0.000% |
| 2 | 2.2 | Implement After School and Sports Services | Yes | LEA-wide | All | High School | $ 76,634 | 0.000% |
| 2 | 2.3 | Hire Paraprofessionals | Yes | LEA-wide | All | High School | $ 80,950 | 0.000% |
| 2 | 2.4 | Provide Student Activity Opportunities | Yes | LEA-wide | All | High School | $ 42,136 | 0.000% |
| 2 | 2.8 | Create a Safe, Healthy, and Wellness Climate | Yes | LEA-wide | All | High School | $ 471,423 | 0.000% |
| 2 | 2.9 | Provide Classified Personnel, Equipment, and Materials for Low Income Student Engagement Services | Yes | LEA-wide | All | High School | $ 505,332 | 0.000% |

# 2024-25 Annual Update Expenditure Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 8,861,705.72 | $ 8,833,207.00 |

| 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 | Hire Certificated Faculty | No | $ 1,672,339 | $ 1,610,558 |
| 1 | 2 | Purchase Standards Based Curriculum | No | $ 132,600 | $ 123,500 |
| 1 | 3 | Provide Employee Benefits | No | $ 1,035,012 | $ 977,226 |
| 1 | 4 | Provide Professional Development Opportunities | Yes | $ 60,267 | $ 40,742 |
| 1 | 5 | Provide Access to Substitutes | No | $ 150,000 | $ 270,000 |
| 1 | 6 | Purchase and Maintain Technology | No | $ 124,458 | $ 116,192 |
| 1 | 7 | Assessment & Student Information System | No | $ 21,673 | $ 28,148 |
| 1 | 8 | Purchase Materials, Supplies and Equipment | No | $ 168,670 | $ 115,868 |
| 1 | 9 | Implement Services for Students Who are Low Income | Yes | $ 901,090 | $ 862,261 |
| 1 | 10 | Implement Services for students who are English Learners | Yes | $ 180,586 | $ 161,537 |
| 1 | 11 | Implement Services for Students in Special Education | No | $ 461,431 | $ 497,205 |
| 2 | 1 | Deliver Homeless and Foster Youth Support Services | No | $ - | $ - |
| 2 | 2 | Implement After School and Sports Services | Yes | $ 516,066 | $ 509,288 |
| 2 | 3 | Hire Paraprofessionals | No | $ 709,079 | $ 617,762 |
| 2 | 4 | Provide Student Activity Opportunities | Yes | $ 41,310 | $ 41,310 |
| 2 | 5 | Implement Nutrition Program | No | $ 437,903 | $ 415,918 |
| 2 | 6 | Provide Parent Engagement Opportunities | No | $ 5,202 | $ 5,202 |
| 2 | 7 | Implement Summer School | No | $ - | $ - |
| 2 | 8 | Create a Safe, Healthy, and Wellness Climate | No | $ - | $ - |
| 2 | 9 | Provide Classified Personnel, Equipment, and Materials for Low Income Student Engagement Services | Yes | $ 469,523 | $ 419,997 |
| 2 | 10 | Attendance Support | No | $ 30,000 | $ 30,000 |
| 3 | 1 | Maintain and Repair Facilities | No | $ 487,963 | $ 570,623 |
| 3 | 2 | Maintain Memberships with Community Partners | No | $ 1,036,049 | $ 1,198,819 |
| 3 | 3 | Purchase Office Supplies | No | $ 159,322 | $ 154,051 |
| 3 | 4 | Develop or Maintain Student Recruitment Strategies | No | $ 57,000 | $ 57,000 |
| 3 | 5 | Implement Personnel Appreciation Strategies | No | $ 4,162 | $ 10,000 |

## 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) |
|---|---|---|---|---|---|---|
| $ 1,473,629 | $ 2,168,843 | $ 2,035,135 | $ 133,708 | 0.00% | 0.00% | 0.00% - 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 | 4 | Provide Professional Development Opportunities | Yes | $ 60,267 | $ 40,742.00 | 0.00% | 0.00% |
| 1 | 9 | Implement Services for Students Who are Low Income | Yes | $ 901,090 | $ 862,261.00 | 0.00% | 0.00% |
| 1 | 10 | Implement Services for students who are English Learners | Yes | $ 180,586 | $ 161,537.00 | 0.00% | 0.00% |
| 2 | 2 | Implement After School and Sports Services | Yes | $ 516,066 | $ 509,288.00 | 0.00% | 0.00% |
| 2 | 4 | Provide Student Activity Opportunities | Yes | $ 41,310 | $ 41,310.00 | 0.00% | 0.00% |
| 2 | 9 | Provide Classified Personnel, Equipment, and | Yes | $ 469,523 | $ 419,997.00 | 0.00% | 0.00% |

## 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) |
|---|---|---|---|---|---|---|---|---|
| $ 3,760,789 | $ 1,473,629 | 0.00% | 39.18% | $ 2,035,135 | 0.00% | 54.11% | $0.00 - No Carryover | 0.00% - No Carryover |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

## Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

# Plan Summary

## *Purpose*

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

## *Requirements and Instructions*

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

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

## Reflections: Technical Assistance

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

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

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

### Comprehensive Support and Improvement

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

#### Schools Identified

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

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

#### Support for Identified Schools

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

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

#### Monitoring and Evaluating Effectiveness

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

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

# Engaging Educational Partners

## *Purpose*

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

## *Requirements*

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

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

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

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

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

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

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

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

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

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

## *Instructions*

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

# Goals and Actions

## *Purpose*

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

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

## *Requirements and Instructions*

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

### Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

### Metric #

- Enter the metric number.

### Metric

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

### Baseline

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

### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - *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.
    - o 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.
    - o 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.
    - o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

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

**For LEAs With Unexpended LREBG Funds**

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

## *Purpose*

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

understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

## Statutory Requirements

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

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

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

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

## LEA-wide and Schoolwide Actions

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

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

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

## For School Districts Only

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

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

## *Requirements and Instructions*

Complete the tables as follows:

### Total Projected LCFF Supplemental and/or Concentration Grants

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

### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

### LCFF Carryover — Percentage

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

### LCFF Carryover — Dollar

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

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

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

***Required Descriptions:***

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

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

**Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

# Action Tables

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

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

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

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

## *Total Planned Expenditures Table*

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

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

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

## *Contributing Actions Table*

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

## *Annual Update Table*

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

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

## *Contributing Actions Annual Update Table*

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## *LCFF Carryover Table*

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

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

## *Calculations in the Action Tables*

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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