LCFF Budget Overview for Parents

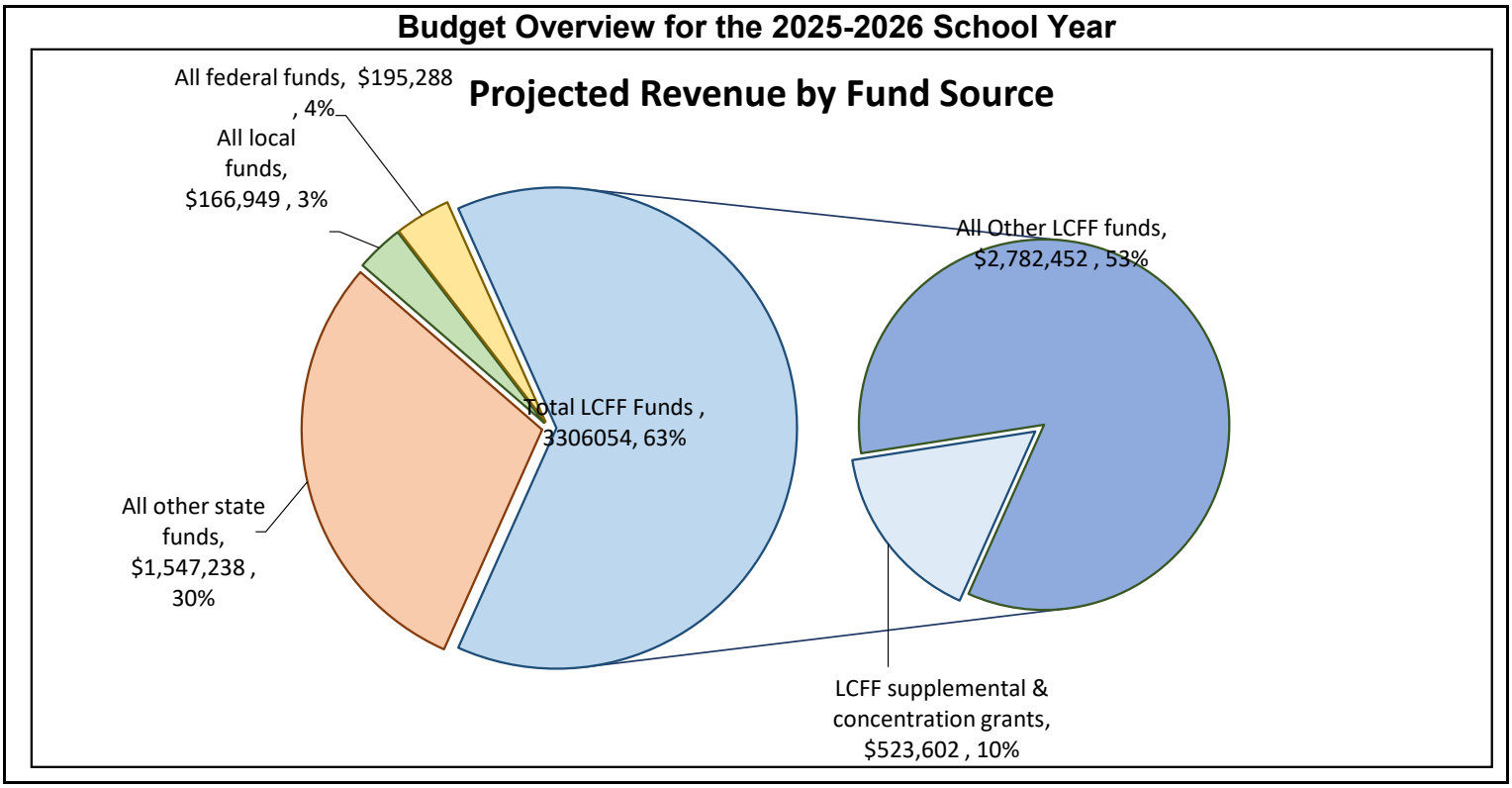
Local Educational Agency (LEA) Name: Rise Kohyang Middle

CDS Code: 19 64733 0124222

School Year: 2025-2026

LEA contact information: Angelina Calderon | acalderon@brightstarschools.org | (323) 954-9957

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).

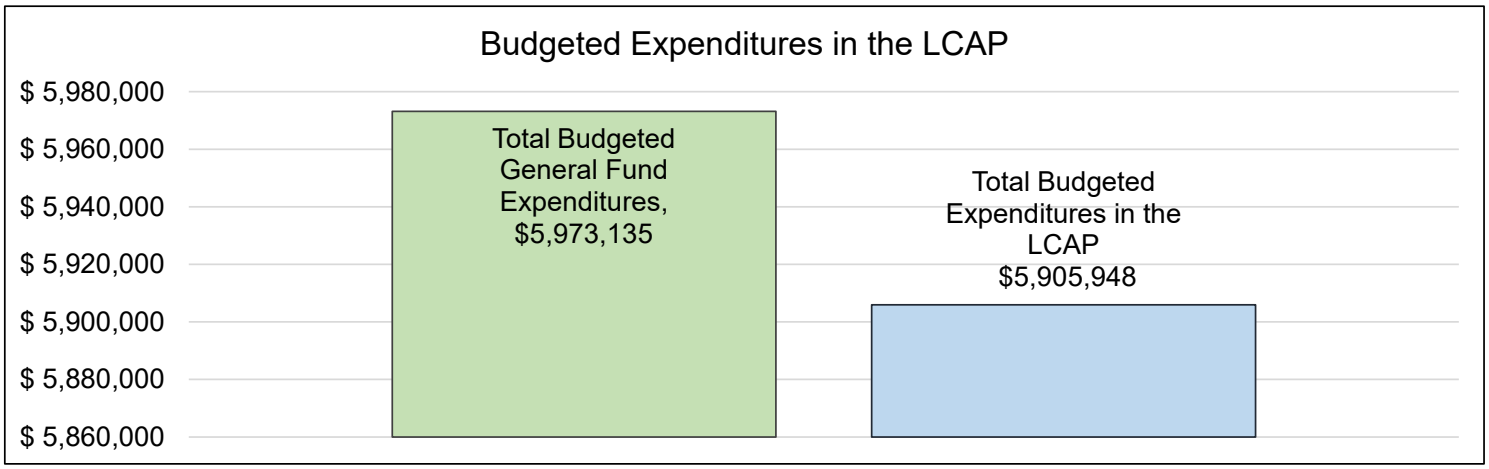


This chart shows the total general purpose revenue Rise Kohyang Middle expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rise Kohyang Middle is $5,215,529.00, of which $3,306,054.00 is Local Control Funding Formula (LCFF), $1,547,238.00 is other state funds, $166,949.00 is local funds, and $195,288.00 is federal funds. Of the $3,306,054.00 in LCFF Funds, $523,602.00 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 Rise Kohyang Middle plans to spend for 2025-2026. 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: Rise Kohyang Middle plans to spend $5,973,135.00 for the 2025-2026 school year. Of that amount, $5,905,948.00 is tied to actions/services in the LCAP and $67,187.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

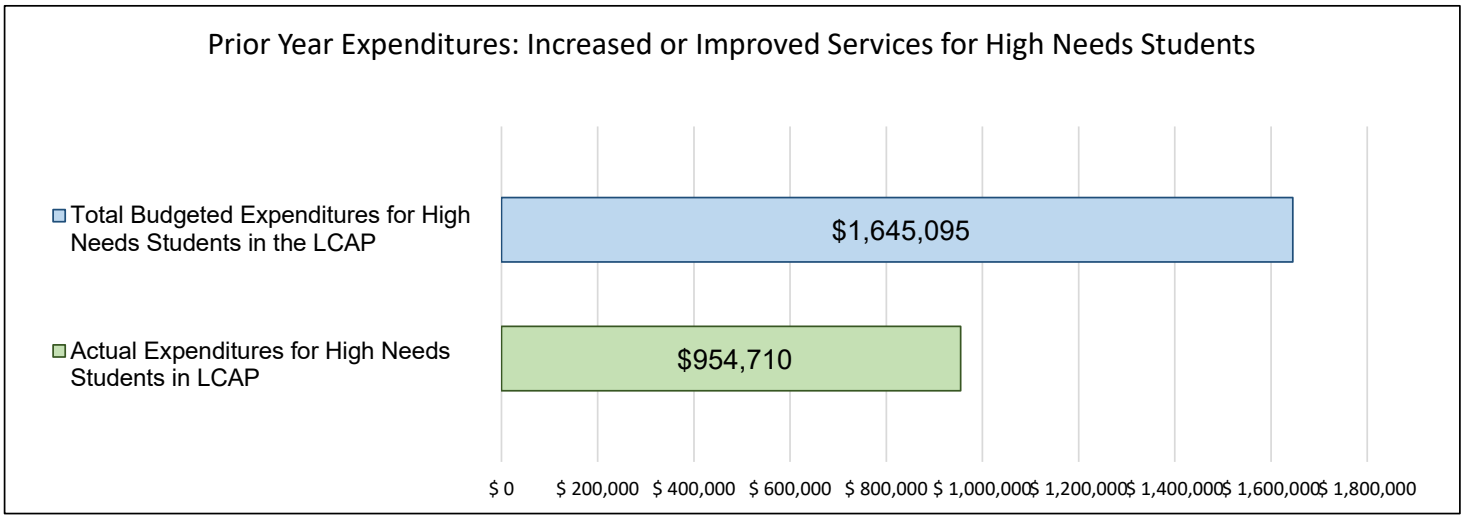
Major General Fund Budget Expenditures not included in the LCAP are rent, office expenses, insurance, utilities, janitorial services, and equipment leasing.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-2026 School Year

In 2025-2026, Rise Kohyang Middle is projecting it will receive $523,602.00 based on the enrollment of foster youth, English learner, and low-income students. Rise Kohyang Middle must describe how it intends to increase or improve services for high needs students in the LCAP. Rise Kohyang Middle plans to spend $1,577,723.00 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 2024-2025



This chart compares what Rise Kohyang Middle budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rise Kohyang Middle 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 2024-2025, Rise Kohyang Middle's LCAP budgeted $1,645,095.00 for planned actions to increase or improve services for high needs students. Rise Kohyang Middle actually spent $954,710.00 for actions to increase or improve services for high needs students in 2024-2025. The difference between the budgeted and actual expenditures of $690,385.00 had the following impact on Rise Kohyang Middle's ability to increase or improve services for high needs students:

Although actual LCFF expenditures contributing to increased or improved services for high-need students totaled $954,710 — less than the $1,645,095 originally budgeted — this variance was due to lower-than-expected LCFF funding at the site level. However, the school strategically used local funding sources to cover the difference, ensuring that all planned services for high-need students were fully implemented. As a result, there was no negative impact on the scope or quality of services provided.

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
Rise Kohyang Middle School	Angelina Calderon, VP Public Affairs	acalderon@brightstarschools.org | (323) 954-9957

Plan Summary 2025-2026

General Information

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

Since opening our first school in 2003, Bright Star Schools has been building a high-quality transitional-kindergarten (TK) through 12th grade model for our families in each of our three communities. In nine, tuition-free public schools in three communities -- West Adams, Koreatown, and in the San Fernando Valley -- our 3,000+ students experience rigorous academics, inclusive education, social-emotional support, and rich life opportunities beyond the classroom.

The students at Rise Kohyang Middle School are predominantly from the Koreatown community. While the community is culturally rich the neighborhood does not have access to the breadth of resources many more affluent communities do. Additionally, many of our school's families have recently come to the United States, and in many cases English is not the primary language spoken at home. Approximately, 21.48% of our students are English learners, 93.57% of our students qualify for free and reduced priced meals, and 15.77% of our students are students with disabilities. These factors make the school's job of creating an educational program that is centered around the specific needs of the community and filled with experiences and rich educational programming built to ensure student success.

At Bright Star Schools, we are guided by our core values and our highest ideals for our students, staff, and schools.The following are Bright Star Schools' Mission, Vision and Core Values.

Vision: Bright Star students will become leaders who act with integrity and champion equity to enrich our communities and the world.

Mission: At Bright Star Schools, our mission is to provide holistic, inclusive support for all students to achieve academic excellence and grow their unique talents so that they find joy and fulfillment in higher education, career, and life.

Core Values:

- Integridad - means we need to be the best versions of ourselves, to speak our own truth, and to advocate for those whose voices are not heard.
- Ubuntu - means that our humanity is shared, that we value kindness, and that we support one another to become the people we strive to be.
- Kohyang - means hometown and encourages us to build meaningful connections and strong community ties, because our hometowns are integral to our identities.
- Growth - means having a mindset that allows us to achieve excellence and gain fulfillment through our pursuit of learning and development

Reflections: Annual Performance

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

As we reflect on our annual performance, Bright Star Schools remains committed to evaluating our progress using data from the California School Dashboard and local assessments. Over the past year, we have celebrated notable achievements and acknowledge ongoing challenges and remain dedicated to refining our strategies to ensure equitable opportunities for all students. Based on the 2024 CA School Dashboard, our strengths and growth areas are as follows:

- Growth in Mathematics Performance: Our Mathematics performance improved significantly, with All Students increasing by 10.1 points to 76.2 points below standard, earning a Yellow performance level. Notably, English Learners improved by 19.4 points, Long-Term English Learners increased by 22.6 points, and Asian students grew by 22.6 points, earning a Blue performance level.
- Significant Improvement in English Learner Progress: Our English Learner Progress Indicator increased by 8.5%, with 64.5% of English Learners making progress toward proficiency, earning a Green performance level. Long-Term English Learners made even greater strides, increasing by 12.3% to 71.4% making progress, achieving a Blue performance level.
- Slight Decline in Chronic Absenteeism: Our Chronic Absenteeism rate declined by 1.7%, moving out of the Orange and into the Yellow performance level, with 18.5% of students classified as chronically absent. Improvements were seen among Socioeconomically Disadvantaged students (1.3% decline), Asian students (2.2% decline), English Learners (2.3% decline), Hispanic students (1.3% decline), and Long-Term English Learners (7.5% decline).

We are very encouraged by the significant growth we've seen over the past year, as shown by our performance on the CA School Dashboard, however, we acknowledge the challenges we still face and the current opportunities for growth.

- Decline in English Language Arts Performance: English Language Arts (ELA) performance declined by 3.2 points to 31 points below standard, maintaining an Orange performance level. African American students experienced the steepest decline, dropping 26.1 points,

now at 92.4 points below standard. Students with Disabilities declined by 12.4 points to 103.9 points below standard, and LTELs maintained with a 1.5 point growth, both receiving a Red performance level. Socioeconomically Disadvantaged students (3.2 point decline), English Learners (increased by 3.8 points), and Hispanic students (declined by 2.8 points) all received an Orange performance level. Our Asian population, however, saw an increase of 16.4 points and received a Blue performance level at 20.7 points above standard.

- Increase in Suspension Rate: Our Suspension Rate increased by 0.8% to 3.5%, maintaining the Orange performance level. Students with Disabilities (6.4% suspended, increased by 2.5%) and Long-Term English Learners (7.3% suspended, increased by 1.4%) moved into the Red performance level. Hispanic students (3.8% suspended, increased by 1.6%), Socioeconomically Disadvantaged students (3.2% suspended, increased by .3%) also saw increases in suspension rates and received an Orange performance level. Our English Learners and Asian students are the only students to see a decrease in suspension rate with our EL students declining by .7% to 3.5% (Yellow performance level) and Asian students declining by 2.9% to 0% (Blue performance level).

Reflections: Technical Assistance

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

Once notified of the school's differentiated assistance status, Bright Star Schools' central office team reached out to Los Angeles County of Education's accountability department to better understand what the differentiated assistance status meant, and the requirements associated. The school principal as well as central office team members then attended the Los Angeles County Office of Education's Differentiated Assistance convening on Mar 6, 2024 to better understand how to leverage differentiated assistance to enhance the schools educational program and improve equitable resourcing and support for students with disabilities.

Rise Kohyang Middle School met the requirements to be classified for Differentiated Assistance because of the 2023 and 2024 performance of the Student with Disabilities group. In 2023, the group SWD met Criteria in LCFF Priority Areas 4 and 5 by achieving orange in English Language arts and red in Math tests and on the Chronic Absenteeism indicator. In 2024, the SWD group met Criteria in LCFF Priority Areas 4, 5, and 6 because they achieved an orange on the Math test and reds in ELA test, Chronic Absenteeism and Suspension rate indicators. We've noted these areas of focus for our studens with disabilities and have aligned actions within the LCAP to foster collaboration between our General Education teachers, our Inclusive Education staff and our Culture team. To specifically target the Suspension rates, we've increased our Professional Development of Restorative Practices, which includes other means of correction beyond suspension.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, School Personnel, and Administrators	- Received LCAP progress updates throughout the year via School Site Council/English Learner Advisory Committee Meetings. - Given the opportunity to provide feedback on 25-26 LCAP goals during spring School Site Council/English Learner Advisory Committee meetings. - Reviewed final updates and approved LCAP goals at the School Site Council /English Learner Advisory Committee meeting in spring. - Values Waypoint session for all staff to provide feedback on areas of strength and growth opportunities for the school and network - School updates through student (Phoenix Focus), staff (Phoenix Flyer), family (Rising Phoenix) newsletters. - Action Squad and Action Squad Jr: Through work with the Community Schools Manager, we have a regular cadence of meetings with the students, staff, families, and community members. We share data, elicit feedback, and propose new ideas for the improvement of the school. - Our Community Schools Manager shares data from the family survey with the administrators at a spring Deans meeting to ensure that we include their feedback. - Principal presented LCAP goals and actions to the school's dean team in the spring. They discussed what the school would need to start, stop and sustain doing to achieve the LCAP Goals. - Provided feedback via staff surveys (BSS pulse survey) on their feelings of school culture, belonging and safety
Principal	- Reviewed LCAP targets, updated as needed and conducted feedback sessions with the School Site Council, staff and families. - Reviewed LCAP actions proposing what the school should start, stop and continue doing in order to meet articulated LCAP targets. Presented these suggestions to the School Site Council for feedback. - Finalized LCAP targets/actions based on school constituent feedback. - Works in consultation with Bright Star Schools' Chief Business Officer to update the school budget in alignment with school LCAP goals and actions. - Values Waypoint session for all staff to provide feedback on areas of strength and growth opportunities for the school and network

Parents	- Received LCAP progress updates throughout the year via School Site Council/English Learner Advisory Committee Meetings. - Given the opportunity to provide feedback on 25-26 LCAP goals during spring School Site Council/English Learner Advisory Committee meetings. - Reviewed final updates and approved LCAP goals at the School Site Council /English Learner Advisory Committee meeting in spring. - Participated in fall listening sessions with network leadership to share schools successes and opportunities for growth. - School updates through student (Phoenix Focus), staff (Phoenix Flyer), family (Rising Phoenix) newsletters. - Action Squad and Action Squad Jr: Through work with the Community Schools Manager, we have a regular cadence of meetings with the students, staff, families, and community members. We share data, elicit feedback, and propose new ideas for the improvement of the school.
Students	- Provided feedback via a student survey on their feelings of school culture, belonging and safety. - Principal shared and collected feedback on the LCAP during CSM focus group check-ins with students. - Action Squad Jr mentioned above is how we directly get more qualitative data and input from students in addition to the Panorama Student Success.
District Authorizer	- Provides feedback annually on completed LCAP

Insert or delete rows, as necessary.

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

Throughout the LCAP development process, Bright Star Schools have engaged deeply with a diverse group of educational partners, including students, families, teachers, support staff, school leaders, and community stakeholders. These partners played an instrumental role in shaping the priorities and refining the strategies for the 25-26 LCAP.

Feedback consistently affirmed that the school has made significant strides under its current LCAP, especially in enhancing student achievement, school culture, and family engagement. Educational partners recognized efforts such as the implementation of the Community Schools model, the hiring of Community Schools Managers, and improvements in data-driven decision-making as having a tangible impact on student support and family involvement. Survey results and participation data confirm increases in parent engagement and a stronger sense of community belonging.

Additionally, our engagement process led to several themes that informed updates to our 25-26 LCAP. Among them was the elevation of academic rigor as a core theme across all goals. Teachers and staff expressed a strong desire to strengthen instructional rigor to ensure that students not only meet but exceed standards in ELA and Math. As a result, an overall focus of increased rigor for year 2 of our 3-year LCAP cycle will be embedded within our first goal to ensure all students demonstrate increased academic growth as measured by state test scores in Math and ELA, improved English proficiency, and iReady. Furthermore, we have made updates to our metrics in the following ways:

- Adding two metrics to Goal 3 to measure staff's sense of safety and connectedness
- Goal 1: Updated 3-year targets for iReady Math and Reading, ELA and Math CAASPP Distance from Standard, CAST Proficiency, EL Progress, and EL Reclassification Rates
- Goal 2: Updated 3-year targets for Suspension Rate, % of students who feel like they belong at school, % of parents who rate the school positively, % of families who have one yearly counselor meeting

In tandem, educational partners emphasized the importance of differentiated professional development for instructional staff. Teachers voiced the need for PD that aligns with their classroom needs and student populations. Action 1.8 will continue to serve as our action dedicated to professional development and supplemental instructional support, with an intentional focus on differentiation for the school year 25-26.

In addition to integrating educational partner feedback, we have updated specific actions in the LCAP to ensure full alignment with state and federal planning requirements. These updates help ensure that our plan not only reflects local priorities but also meets all compliance expectations related to increased or improved services for high-needs student groups, continuous improvement, and fiscal transparency. The following actions have been updated for the 25-26 LCAP to reflect action alignment with Red Indicators as reported on the 2023 CA School Dashboard and support for our Long-Term English Learners:

- Goal 1, Action 2: Special Education Services and Personnel
- Goal 1, Action 4: English Learner Curriculum and Personnel
- Goal 1, Action 8: Supplemental Instructional Support

Goals and Actions

Goal

Goal #1	Description	Type of Goal
Goal #1	All students demonstrate increased academic growth as measured by state test scores in Math and ELA, improved English proficiency, and iReady	Broad

State Priorities addressed by this goal.

State Priorities: 4, 8

An explanation of why the LEA has developed this goal.

Increasing academic outcomes for our students will always be the core focus of the school. Therefore, establishing a goal measuring student's academic outcomes is critical. Additionally, according to 22-23 CAASPP data, which serves as our baseline for the 24-27 LCAP cycle, the school has a distance from standard of -27.7 in ELA and -86.4 in Math. Lastly, based on 22-23 CA dashboard indicators the school was designated for differentiated assistance due to low outcomes for students with disabilities. It is critical that this goal identifies effective and sufficient resourcing and support for students with disabilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	iReady Math % of students meeting annual stretch growth on iReady Math diagnostic	Year: 2023-2024 Source: iReady Diagnostic All Students: 21% Black/AA: * Hispanic/Latino: 19% Asian: 33% EL: 8% SWD(IE): * SED: 19%	Year: 2024-2025 Source: iReady Diagnostic All Students: 46% Black/AA: 23% Hispanic/Latino: 46% Asian: 47% EL: 49% SWD(IE): 34% SED: N/A		Source: iReady Diagnostic All Students: 50% Black/AA: 27% Hispanic/Latino: 50% Asian: 51% EL: 53% SWD(IE): 38% SED: N/A	All Students: +25% Hispanic/Latino: +27% Asian: +14% EL: +41%
2	iReady Reading % of students meeting annual stretch growth on iReady Reading diagnostic	Year: 2023-2024 Source: iReady Diagnostic All Students: 19% Black/AA: * Hispanic/Latino: 18% Asian: 28% EL: 18% SWD: * SED: 19%	Year: 2024-2025 Source: iReady Diagnostic All Students: 37% Black/AA: 31% Hispanic/Latino: 34% Asian: 39% EL: 41% SWD: 23% SED: 37%		Source: iReady Diagnostic All Students: 41% Black/AA: 35% Hispanic/Latino: 38% Asian: 43% EL: 45% SWD: 27% SED: 41%	All Students: +18% Hispanic/Latino: +16% Asian: +11% EL: +23% SED: +18%

3	ELA CAASPP DFS of students on CAASPP ELA	Year: 2022-23 Source: CA Dashboard All Students: -27.7 Black/AA: -66.3 Hispanic/Latino: -37.6 Asian: 4.3 SWD: -91.4 SED: -29.4 EL: -77.3	2024 CA School Dashboard Results: All: 31 pts below (Orange) Asian: 20.7 pts above (Blue) EL: 73.6 pts below (Orange) LTEL: 114.1 pts below (Red) SWD: 103.9 pts below (Red) Hispanic: 40.3 pts below (Orange) SED: 32.5 pts below (Orange)		All Students: -18.7 SWD: -80 SED: -20.4 Hispanic/Latino: -28.6 Asian: 26.7 EL: -65 LTEL: -105.1	All Students: -3.3 points Black/AA: Not available in 2024 Hispanic/Latino: -2.7 points Asian: +16.4 points SWD: -12.5 points SED: -3.1 points EL: +3.7 points
4	Math CAASPP DFS of students on CAASPP MATH	Year: 2022-23 Source: CA Dashboard All Students: -86.4 Black/AA: -115.4 Hispanic/Latino: -107.1 Asian: -11.5 SWD: -154.2 SED: -89.7 EL: -125	2024 CA School Dashboard Results: All: 76.2 pts below (Yellow) Asian: 11.1 pts above (Blue) EL: 105.6 pts below (Orange) LTEL: 144.1 pts below (Orange) SWD: 143.4 pts below (Orange) Hispanic: 93.2 pts below (Yellow) SED: 78.2 pts below (Yellow)		All Students: -70 SWD: -135 SED: -75 Hispanic/Latino: -90 Asian: 17.1 EL: -96.6 LTEL: -135.1	All Students: +10.2 points Black/AA: Not available in 2024 Hispanic/Latino: +13.9 points Asian: +22.6 points SWD: +10.8 points SED: +11.5 points EL: +19.4 points

5	CAST % of students who meet or exceed standards on CAST	Year: 2022-23 Source: CAASPP Website All Students: 28.10 SWD: 0% SED: 28.18% Hispanic/Latino: 20.99% Asian: 45.84% EL: 0%	Year: 2023-24 Source: CAASPP Website All Students: 23.62% SWD: 7.14% SED: 22.88% Hispanic/Latino: 19.1% Asian: 46.43% EL: 0%		All Students: 30% Hispani/Latino: 30% Asian: 50% SED: 30% SWD: 9% EL: 2.36%	All Students: -4.48% SWD: +7.14% SED: -5.3% Hispanic/Latino: -1.89% Asian: +0.59% EL: No change (0%)
6	EL Progress % of English Learners who make progress towards English Language proficiency	Year: 2022-2023 Source: CA Dashboard 56% making progress towards English language proficiency	2024 CA School Dashboard Results: EL: 64.5% Making Progress (Green) LTEL: 71.4% Making Progress (Blue)		EL: 68.5% LTEL: 75.4%	+8.5%
7	EL Reclassification % of students redesignated from EL to FEP status	Year: 2022-2023 Source: Internal Calculations 32.93%	Year: 2023-2024 Source: Internal Calculations 36.23%		41%	+3.3%

Insert or delete rows, as necessary.

Goal Analysis for 2024-2025

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.

In the 2024-25 school year, all planned actions under Goal 1 were implemented as designed, with no substantive differences between what was outlined and what was executed. We maintained a strong alignment between our strategic plan and day-to-day implementation, which contributed to steady progress in student academic growth and support for high-need populations.

We employed and retained highly qualified general education teachers across all grade levels, ensuring consistent instructional quality. Our inclusive education program operated as planned, providing students with disabilities access to school psychologists, inclusive education

teachers, and necessary direct services. Additionally, our English Learner (EL) supports were fully staffed and delivered, including both dedicated EL personnel and curriculum aligned to student language development needs.

Academic success was further supported by the continued use of a rigorous standards-based curriculum and the purchase and distribution of essential instructional materials, such as books, manipulatives, and general supplies. These resources enabled students to engage deeply with content and provided teachers with the tools needed to differentiate instruction effectively.

To support targeted intervention, our intervention coordinator played a central role in organizing services for students with the highest needs, particularly English Learners and students with IEPs. This effort was enhanced through the use of academic achievement software, which allowed teachers and intervention staff to monitor progress in real-time and tailor instruction accordingly.

Our approach to supplemental instructional support was also implemented as planned. Teachers received ongoing professional development, and the support from teaching assistants, content leads, and grade level chairs enabled effective instructional planning and delivery. These personnel were instrumental in extending learning opportunities and providing focused support to foster youth, low-income students, and English learners.

While we continue to reflect on areas for improvement, particularly around our unduplicated populations, we are proud that all actions were implemented without deviation. This consistency has laid a strong foundation for ongoing growth and instructional excellence throughout this LCAP cycle.

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

The variance in Action 1.2 reflects increased investment in special education personnel and contracted services to meet the needs of students with disabilities. This included hiring additional support staff, increasing service hours, and expanding access to specialized providers. The increase ensures compliance with students' IEPs and aligns with our LCAP priorities around providing equitable support and access to high-quality instruction for all learners, including those requiring individualized services.

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

The implementation of Goal 1 actions at Rise Kohyang Middle School has led to promising academic gains in mathematics and English Learner progress, alongside targeted instructional work aimed at accelerating growth in English Language Arts.

In English Language Arts, Rise Middle maintained an Orange performance level, with All Students scoring 31 points below standard, reflecting a 3.2-point decline. While this indicates a need for continued focus, the school has laid a strong foundation for long-term growth. Notably, Asian students performed well above standard (Blue), and English Learners improved by +3.8 points to 73.6 points below standard,

showing that differentiated supports are beginning to take hold. These outcomes reflect the impact of consistent General Education Teachers (Action 1), the use of aligned curriculum and instructional materials (Actions 3 and 5), and strengthened Supplemental Instructional Support (Action 8).

Strategically, the school implemented looping practices, where experienced 6th-grade teachers advanced with their cohorts into 7th grade. This consistency has enhanced relationship-building, academic insight, and the personalization of learning. Further, ELA teachers used Interim Assessment Blocks (IABs) throughout the year, aligning assessments to priority standards and using results to guide backward planning and embedded test prep. Weekly protected time for data analysis and RtI grouping, supported by structured professional development, created ongoing opportunities to respond to student needs. These efforts are enhanced by intervention coordination (Action 6), which ensures targeted instructional adjustments and supports for high-need students.

In Mathematics, we showed measurable progress. All Students improved by +10.1 points to 76.2 points below standard, earning a Yellow performance level. Several key subgroups—including Hispanic and SED students—also landed in Yellow, reflecting improved access to core instruction and intervention. Long-Term English Learners, Students with Disabilities, and current English Learners all remained in the Orange performance band, but each showed double-digit gains. These improvements were bolstered by the school's double math block model, which strategically splits standards-based and enrichment instruction across two teachers, allowing for deeper exploration, review, and extension. Professional development focused on open-ended math problems with multiple entry points, and data-driven RtI grouping allowed teachers to tailor instruction using both academic software (Action 7) and their own assessments.

These academic outcomes are further validated by strong iReady stretch growth data. In Math, 46% of students who were three or more years below grade level met stretch growth targets, up from 21% the previous year. In Reading, 37% met stretch growth, up from 19%. ELs made notable strides, improving from 8% to 49% in Math and from 18% to 41% in Reading. This reinforces the effectiveness of English Learner curriculum and designated supports (Action 4), alongside collaborative support from both Special Education services (Action 2) and core instructional teams.

The English Learner Progress Indicator (ELPI) provides another highlight, with the school achieving a Green rating. A full 64.5% of ELs made progress, up 8.5 percentage points from the prior year. Even more notably, 71.4% of Long-Term English Learners progressed, earning a Blue rating.

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

Based on reflection on current year implementation and engagement with our educational partners, we will largely continue with the current strategies outlined in Goal 1, as we are completing the first year of our 2024–2027 LCAP cycle. We are encouraged by the progress we have

seen across schools and believe that maintaining consistency in our approach will support continued growth toward our three-year targets in academic achievement, English language development, and iReady performance.

While maintaining the overall structure of our goals, metrics, and actions, we are making a few intentional updates to select metrics and action steps to maintain compliance, respond to partner feedback, and enhance our ability to monitor progress and impact, we are making the following updates to Goal 1:

- Metrics 1.3 and 1.4: Adjusting our 3-year target for greater growth and ensuring we are aligning our targets to the CA School Dashboard 5x5 performance levels.
- Metric 1.6: 3-year target was met in year 1, so new 3-year target has been set to account for the year 1 achievements.
- Metric 1.1 and 1.2: Original 3-year targets for each metric were set at or below the baseline. New targets reflect appropriate growth based on the baseline data.
- Metric 1.5: Updating our 3-year target to align with meeting state-wide achievement on the CAST assessment
- Expanding the description of Goal 1, Action 2 and 8: As a result of Students with Disabilities, EL, and Hispanic students receiving a Red Indicator on the 2023 CA School Dashboard, we have added language to reflect the support we are providing that will remain constant for the full 24-27 LCAP cycle, per the LCAP instructions.
- Expanding the description of Goal 1, Action 4 (English Learner curriculum and personnel) to explicitly reflect targeted support for Long-Term English Learners, ensuring stronger alignment with the needs of this specific group.

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	General Education Teachers	Employment of general education teachers at the school	$1,498,766.00	N
2	Special Education Services and Personnel	Services to support Inclusive Education students, including but not limited to: School Psychologists, Inclusive Education Teachers and direct special education services. Collaboration among staff and special education services to ensure supports are targeted in Chronic Absenteeism and Math to ensure our students with disabilities make progress on and exit the Red performance level as reported in the 2023 CA School Dashboard.	$623,731.00	N
3	Curriculum	Curriculum used to support academic achievement	$17,640.00	N
4	English Learner Curriculum and Personnel	English Learner personnel and curriculum used to support English Learners. Provide targeted intervention and instructional support for Long-Term English Learners (LTELs) through progress monitoring and differentiated instruction to accelerate language acquisition and academic success.	$112,431.00	Y
5	Instructional Materials	Instructional materials, including but not limited to: books, novels, manipulatives, musical instruments, library supplies, and general student supplies	$38,760.00	N
6	Intervention for High Needs Students	School administrator who coordinates intervention programming, focusing specifically on Inclusive Education students and English Learners	$10,926.00	Y
7	Software - Academic Achievement	Software used to support academic achievement	$16,309.00	N

8	Supplemental Instructional Support	Personnel and non-personnel items, including but not limited to: professional development, administrators, teaching assistants, grade level chairs, content leads and mentors. These personnel and services support teachers in providing targeted instruction for students with unique needs such as foster youth, low-income students, and English learners. Additional focus, targeted intervention, and progress monitoring for our EL and Hispanic students who reported a Red on the 2023 CA School Dashboard in in either ELA or Math.	$875,195.00	Y

Goal #2	Description	Type of Goal
Goal #2	School promotes a school culture which is positive, engaging, calm and supportive for both student social and emotional development, and actively engages and involves families in their students' learning.	Broad

State Priorities addressed by this goal.

State Priorities: 5, 6, 3

An explanation of why the LEA has developed this goal.

This goal was intended to capture the schools commitment to providing a nurturing, joyful, and safe learning environment for all students. Within this goal the school measures school climate, incidents of suspension and chronic absenteeism. We know that a student having fun, and feeling valued and safe will allow them to learn and excel. The school sees parents as partners and advocates for their students. As such this goal measures the degree to which the school is able to engage families in a variety of school related activities. The goal also assesses how families feel about the school their student attends.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Expulsion rate	Year: 2022-2023 Source: DataQuest 0% school wide and for all numerically significant student groups	Year: 2023-2024 Source: DataQuest 0% school wide and for all numerically significant student groups		0%	No difference
2	Suspension rate	Year: 2022-2023 Source: DataQuest All Students: 2.7% Black/AA: 5.6% Hispanic/Latino: 2.2% Asian: 2.9% EL: 4.2% SED: 2.9% SWD: 2.8%	Year: 2023-2024 Source: DataQuest All Students: 3.5% Black/AA: 10.5% Hispanic/Latino: 3.8% Asian: NA EL: 3.5% SED: 3.2% SWD: 6.4%		All: 2.5% SWD: 4% SED: 2.5% Hispanic/Latinx: 2.5% Asian:2.5% EL: 2.9%	All Students: +0.8% Black/AA: +4.9% Hispanic/Latino: +1.6% Asian: N/A EL: -0.7% SED: +0.3% SWD: +3.6%
3	Chronic absenteeism rate	Year: 2022-2023 Source: DataQuest All Students: 20.2% Black/AA: 27.8% Hispanic/Latino: 22.6% Asian: 7.6% EL: 22.8% SWD: 29.4% SED: 21.2%	Year: 2023-2024 Source: DataQuest All Students: 18.5% Black/AA: 22.2% Hispanic/Latino: 22.3% Asian: 5.4% EL: 20.5% SWD: 34% SED: 19.9%		All: 15% SWD: 22% SED: 15% Hispanic/Latinx: 16% Asian: 7% EL: 18%	All Students: -1.7% Black/AA: -5.6% Hispanic/Latino: -0.3% Asian: -2.2% EL: -2.3% SWD: +4.6% SED: -1.3%

4	Dropout Rate	Year: 2022-23 Source: Internal Data Tracking 0% school wide and for all numerically significant student groups	Year: 2024-2025 Source: CALPADS Fall 1 1.24 & 1.8 Reports All Students: 0.66% Black/AA: 0% Hispanic/Latino: 0.87% Asian: 0% EL: 0% SWD: 0% SED: 0.72%		0%	All: +.66% Hispanic/Latino: +.87% SED: +.72%
5	Student Rating % of students who feel safe at school	Year: Spring 2023-2024 Source: Panorama Student Success Platform All Students: 60% Black/AA: 57% Hispanic/Latino: 59% Asian: 55% (Average of Korean and "Other Asian") EL: 63% SWD: 58% SED: 62% (Straight Average of Free Priced Meal Program and Reduced Priced Meal Program)	Year: Spring 2024-2025 Source: Panorama Student Success Platform All Students: 60% Black/AA: 57% Hispanic/Latino: 60% EL: 55% SWD: 54% (unweighted average of Special Educational Program Name) SED: 58% (unweighted average %FMP and %RPMP)		65%	All Students: 0% Black/AA: 0% Hispanic/Latino: +1% Asian: Data unavailable for 2024-25 EL: -8% SWD: -4% SED: -4%

6	Student Rating % of students who feel like they belong at school	Year: Spring 2023-2024 Source: Panorama Student Success Platform All Students: 38% Black/AA: 45% Hispanic/Latino: 38% Asian: 33% EL: 46% SWD: 35% SED: 42% (Straight Average of Free Priced Meal Program and Reduced Priced Meal Program)	Year: Spring 2024-25 Source: Panorama Student Success Platform All Students: 41% Black/AA: 53% Hispanic/Latino: 39% EL: 39% SWD: 49% (unweighted average of Special Educational Program Name) SED: 37% (unweighted average of %FMP and %RPMP)		47%	All Students: +3% Black/AA: +8% Hispanic/Latino: +1% Asian: Data unavailable for 2024-25 EL: -7% SWD: +14% SED: -5%
7	Average daily attendance rate	Year: 2022-2023 Source: CALPADs 93.84%	Current as of 5/8/25 93.76% Source: Internal Data		95%	-.08%
8	Parent Rating % of parents who rate the school positively	Year: 2023-24 Source: Internal Data Tracking 96%	96%		Maintain 85% or above	No difference
9	Parent Survey % of parents who return surveys addressing family efficacy, school fit, school climate, and school safety	Year: 2023-24 Source: Internal Data Tracking 75%	81%		100%	+6%

10	Back to School Night % parent attendance at Back to School Night	Year: 2023-24 Source: Internal Data Tracking 30%	30%		45%	No difference
11	One Parent Education % parent attendance at One Parent Education Seminar	Year: 2023-24 Source: Internal Data Tracking 23%	10%		60%	-13%
12	Conferences % parent attendance at parent teacher conferences	Year: 2023-24 Source: Internal Data Tracking 88% attended (of those invited)	80%		95%	-8%
13	School Event Attendance % of parents who attend two school events	Year: 2023-24 Source: Internal Data Tracking 33%	37%		35%	+4%
14	Counselor Meeting % of families who have one yearly counselor meeting	Year: 2023-24 Source: Internal Data Tracking 74%	Year: 2024-25 Source: Internal Data Tracking 74%		Maintain 80% and above	No difference
15	UDP School Event Attendance % of parents of unduplicated pupils (UDPs) who attended two school events	Year: 2022-23 Source: Internal Data Tracking 33%	38%		35%	+5%

Insert or delete rows, as necessary.

Goal Analysis for 2024-2025

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.

We fully implemented all planned actions under Goal 2 without any substantive differences. Our collective efforts across school culture, student support, and family engagement were executed as outlined, contributing to a more inclusive and supportive environment for both students and families.

Enrichment programming continued to be a cornerstone of our approach. Students engaged in Life Experience Lessons, including overnight field trips and afterschool programs that expanded access to cultural, academic, and recreational opportunities—particularly for low-income students, English learners, foster youth, and homeless youth. These experiences were instrumental in promoting equity and enhancing students' sense of belonging and engagement.

Our student and family support teammates—including school counselors, restorative justice staff, the Dean of Student Affairs/Culture, and office staff—remained fully staffed and deeply engaged. These personnel provided critical social-emotional and behavioral support, particularly for students navigating academic and personal challenges. The intentional presence of these adults on campus helped cultivate a calm and positive environment where students felt known, respected, and safe.

To support data-informed practices around school culture and social-emotional learning (SEL), we maintained and utilized school climate software tools. These tools enabled us to monitor attendance, behavior, and SEL indicators, informing our decisions and helping us respond proactively to student needs.

We also prioritized student joy and community-building through a wide range of student activities—events, celebrations, and school-wide programs—that helped foster positive peer connections and pride in school identity. These events contributed to a welcoming and affirming school culture across all grade levels.

Family engagement remained a core focus of our work. Our Family Engagement Coordinator played a key role in facilitating consistent communication, coordinating meaningful events, and ensuring language access for non-English speaking families. This role was especially impactful in building trust with historically underserved communities and helping families feel connected and empowered to support their students’ success.

We implemented ParentSquare and other communication tools to streamline family outreach and ensure timely, accessible updates. Additionally, we allocated funding for supplies and materials to support family engagement events—allowing us to host culturally relevant and informative gatherings that deepened family-school partnerships.

Finally, our athletic programs were implemented as planned, offering students access to competitive sports and physical education. Athletics continued to serve as a vital outlet for student motivation, health, and teamwork, while also reinforcing a sense of belonging and school spirit.

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

The variance in Action 2.2 is due to an intentional increase in student and family services staffing to strengthen support systems across campuses. This included the addition of roles such as counselors, family liaisons, and wellness staff to address student well-being, attendance, and family engagement. The investment aligns with our LCAP goals of improving school climate, increasing family partnerships, and ensuring students' social-emotional needs are met. The variance in Action 2.7 reflects a significant increase in investment in family engagement supplies, materials, and communication tools. Additional funds were allocated to support expanded family outreach efforts, community-building events, translated materials, and upgraded communication platforms to ensure all families—particularly those of English Learners and underserved students—remained informed and connected. This increase directly supports our LCAP goals related to parent involvement, school climate, and improving engagement with historically marginalized communities. The variance in Action 2.8 reflects lower-than-anticipated spending on athletics, primarily due to reduced fees for park and facility rentals. Schedule changes, partnerships, and alternative site usage contributed to cost savings while maintaining student access to athletic opportunities. The program's scope remained aligned with LCAP goals for student engagement and enrichment.

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

The actions implemented under Goal 2 have contributed to a school culture that prioritizes student well-being and family partnership, with several metrics showing growth over the past year. Through enrichment programming, targeted student support services, and structured family engagement initiatives, the school continues to build a positive, inclusive environment for students and families.

In terms of student engagement and culture, the school experienced a very slight dip in average daily attendance at 93.76%, an increase in suspension rates, drop in our chronic absenteeism rates, and continue to maintain a 0% expulsion rate:

- Attendance Rate: 93.76% (change from 93.84%).
- Chronic Absenteeism: 18.5% (change from 20.1%). To improve ADA and reduce chronic absenteeism, Rise Middle implemented a comprehensive, data-driven attendance strategy centered on early intervention, family partnership, and student engagement. Using prior-year attendance data, staff identified at-risk students and held early meetings with families over the summer to build relationships and provide individualized support. Ongoing monitoring enables counselors to conduct timely check-ins and, when needed, develop customized attendance plans through a multi-stakeholder Attendance Panel. The school also uses targeted incentives—such as attendance challenges, Phoenix Tix rewards, and Friday attendance celebrations—to promote consistent attendance, especially around

"dip days." Weekly meetings with the Senior Director of Culture and Climate help ensure coordination and follow-through on Tier 2 and Tier 3 interventions.

- Suspension Rate: 3.5% (change from 2.7%). We have taken a proactive, relationship-based approach to preventing suspensions through the implementation of a structured Incident Response Blueprint, which outlines developmentally appropriate interventions for student behavior. The school emphasizes clear, consistent expectations and provides tiered supports when students struggle with interpersonal or community-related challenges. Preventive strategies include summer check-in calls with families of students previously identified for chronic absenteeism or behavioral issues, schoolwide positive phone calls to establish strong family-school partnerships, and an expanded parent conference model that shares academic, behavioral, and social-emotional data with all families. These efforts build trust, strengthen communication, and support students before issues escalate to disciplinary actions.

We have seen success with reducing our chronic absenteeism, specifically through our student incentives, strategic planning by our attendance team, and family interventions. The adoption of the Bright Star Schools Student Incident Response Blueprint has led to fewer behavior referrals this year, and we've already seen a 50% reduction in suspensions.

These outcomes reflect the impact of Action 1 (Enrichment Programming) and Action 2 (Student and Family Services Personnel), which provided critical academic and socio-emotional supports—particularly for our significant student groups. Programs such as Life Experience Lessons and afterschool enrichment gave students additional opportunities for connection, engagement, and learning beyond the classroom. Additionally, Action 3 (School Culture Software) helped school leaders track and respond to patterns in attendance, behavior, and student survey data, contributing to 60% of students feeling a sense of safety and 41% of students feeling like they belong at school.

In regards to our family engagement, the school's efforts under Actions 5–7 demonstrated clear intent to build strong partnerships with parents and guardians. The school achieved a 30% parent attendance rate at Back to School Night, remaining the same as last year, and 80% of families attended at least one parent-teacher conference. The presence of a dedicated Family Engagement Coordinator (Action 5) and communication platforms such as ParentSquare (Action 6) ensured timely and accessible communication, especially for families of English Learners and other unduplicated pupils.

Notably, the Parent Survey response rate was 81%, and 96% of families rated the school positively on dimensions such as school fit and safety. These ratings affirm the school's continued efforts to foster a welcoming and responsive environment. We have taken a multifaceted approach to family engagement by offering both in-person and virtual opportunities for connection, making participation more accessible to all families. Staff began the year with proactive positive phone calls, setting a foundation of trust and partnership with every advisory family. ParentSquare has been effectively used to promote workshops and events, with increased appreciation from families for timely, intentional communication. Additionally, the school expanded its parent conference model—inviting all families to participate in the first and third rounds—to share academic, behavioral, and social-emotional data through a comprehensive, user-friendly report, fostering more meaningful collaboration between home and school.

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.

While preserving the overall intent and structure of Goal 2, we are making a few strategic updates to its metrics and actions to more effectively support a positive, inclusive school culture and to deepen our partnerships with families around student well-being and learning. While maintaining the overall structure of our goals, metrics, and actions, we are making a few intentional updates to select metrics and action steps to maintain compliance, respond to partner feedback, and enhance our ability to monitor progress and impact, we are making the following updates to Goal 2:

- We have added language to Action 2.2 to reflect the use of the Learning Recovery Emergency Block Grant, in alignment with LCAP requirements. This update outlines how these funds will be used over the next two years to support the improvement of student outcomes, with a particular focus on expanding support for social, counseling, personnel and external vendors, inclusive of additional intern counselors.
- Metric 2.2, Suspension Rate: Adjusting our 3-year target for greater growth and ensuring we are aligning our targets to the CA School Dashboard 5x5 performance levels.
- Metric 2.6, 2.8, 2.14: Original 3-year targets for each metric were set at or below the baseline. New targets reflect appropriate growth based on the baseline data.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Enrichment Programming	Unique experiences provided to the school community including: wellness classes for staff and families, Life Experience Lessons (overnight field trips), and afterschool programming, supplementing the core educational program with additional life and cultural experiences that some of our student may not otherwise be able to access, particularly socio-economically disadvantaged students, foster youth, homeless youth, and English learners.	$258,547.00	Y

2	Student and Family Services Personnel	School counseling program, restorative justice staff, office support staff and Dean of Student Affairs/Culture, ensuring students have access to adults who can help them navigate academic and social challenges. Foster youth, low income students and English learners specifically benefit from these additional support structures to navigate the school environment, ensuring they have the resources necessary to excel. We will utilize Learning Recovery Emergency Block Grant (LREBG) funds to expand student support services that promote social-emotional wellness and mental health by increasing capacity within our counseling and student support teams. This may include the addition of counseling interns, contracted mental health providers, or other personnel and resources that enhance our ability to meet the academic, behavioral, and emotional needs of students. Our needs assessment identified social-emotional wellness and behavior management as high-priority areas for improvement, particularly for our significant student groups. Data from our school climate surveys and suspension rates from the CA School Dashboard show disproportionate impacts on these groups, reinforcing the urgency to invest in counseling and mental health infrastructure. The metrics used to monitor this action will include: - Suspension rate (by subgroup) - Chronic absenteeism rate (by subgroup) - Student culture survey results (SEL and safety domains) This action aligns with the allowable LREBG use under EC Section 32526(c)(2)(F): “Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services...or programs to address pupil trauma and social-emotional learning.	$307,193.00	Y

3	Software - School Culture	Software related to school climate, attendance, student behavior, and social emotional learning including but not limited to survey tools.	$11,756.00	N
4	Student Activities	Student activity expenses, including but not limited to celebrations, events, and school programs.	$144,992.00	N
5	Family Engagement Coordinator	Family Engagement Coordinator to support with parent communication, events, advocacy, translation for non-English speaking families, increase family familiarity with key issues related to education, and encourage families to be advocates for their students, particularly for Foster Youth, Homeless Youth, and English Language Learners.	$13,431.00	Y
6	Software - Family Engagement	Software related to family engagement and communication, including but not limited ParentSquare	$29,859.00	N
7	Supplies and Materials - Family Engagement	Supplies and materials associated with increasing family engagement, and producing family engagement events	$80,939.00	N
8	Athletics	Expenses related to athletic programming including but not limited to student transportation, supplies, CIF fees (if applicable), and physical education.	$5,100.00	N

Goal #3	Description	Type of Goal
Goal #3	School facilities are in good repair, instructional staff are properly credentialed, and students are receiving standards aligned instruction.	Broad

State Priorities addressed by this goal.

State Priorities: 1,2,7

An explanation of why the LEA has developed this goal.

We know that in order to have an effective school we must operationally meet specific standards. Our teachers must be credentialed, our school facilities up to date and safe, and all instructional materials aligned to common core standards. If we are not able to meet these basic operational expectations, we will not able to operate an effective educational program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Standard Aligned Materials % of students who have access to standards aligned materials at home and in school as appropriate for a given lesson	Year: 2022-23 Source: Internal Data Tracking 100%	Year: 2023-24 Source: Internal Data Tracking 100%		100%	No difference
2	State Standard Alignment % of school's instructional materials that are aligned to state standards	Year: 2022-23 Source: Internal Data Tracking 100%	Year: 2023-24 Source: Internal Data Tracking 100%		100%	No difference
3	Teacher Credential Ineffective under ESSA # of teachers without credentials and misassignments (considered "ineffective" under ESSA)	Year: 2021-22 Source: SARC # SARC data on this metric was not released by the time of LCAP creation for the 2022-23 school year, due to delays at the CDE. 21-22 is the most recent publicly available data.	2023-2024 SARC 1 teacher without credentials and misassignments for the SY 22-23		0	NA

4	Teacher Out of Field under ESSA # of Credentialed Teachers Assigned Out-of-Field ("out-of-field" under ESSA)	Year: 2021-22 Source: SARC # SARC data on this metric was not released by the time of LCAP creation for the 2022-23 school year, due to delays at the CDE. 21-22 is the most recent publicly available data.	2023-2024 SARC 1 credentialed teacher assigned Out-of Field for the SY 22-23		0	NA
5	SARC Rating % school facility good repair status rated as good or excellent on the SARC	Year: 2022-23 Source: SARC 86%	2023-24 SARC: 100% Rating of Good		90%	+14%

6	Broad Course of Study Standard met/not met for students to have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs on the CA Dashboard.	Year: 2022-23 Source: CA Dashboard Standard Met	Year: 2023-24 Source: CA Dashboard Standard Met		Met	No difference
7	EL Access to Standards Aligned Instruction % of English Learners who participate in CCSS and ELD standard aligned instruction	Year: 2022-23 Source: Internal Data Tracking 54%	100%		100%	+46%
8	Staff Survey Measuring Sense of Safety: % of staff who rate positively the question "My workplace is a safe place to work".	Fall 2024: 81%	82%		84% or higher	+1%

9	Staff Survey Measuring Connectedness: % of staff who rate positively the question "I understand how my role and my department contributes to the larger mission and vision of Bright Star Schools"	Fall 2024: 100%	100%		Maintain 90% and above	No difference

Insert or delete rows, as necessary.

Goal Analysis for 2024-2025

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

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

All planned actions under Goal 3 were implemented in full during the 2024-25 school year, with no substantive differences between the planned and actual execution. Our efforts ensured that students continued to learn in a safe, well-maintained environment and that instructional quality remained high through appropriate staffing and alignment to state standards.

Operational materials—including custodial and office supplies, hiring-related costs, and essential day-to-day resources—were consistently available to support the functioning of the school and maintain a clean, orderly learning environment. These materials were essential for the upkeep of our campuses and the facilitation of school operations across all departments.

Our operational personnel and contracted professional services played a critical role in ensuring that the school remained a safe and effective space for learning. Custodial, facilities, and maintenance staff worked proactively to address repairs, upkeep, and logistical needs, minimizing disruption to the learning process and preserving the integrity of our facilities.

We also maintained essential software systems to support our operational functions, including Microsoft Office and cloud-based platforms that ensured seamless communication, document management, and administrative processes. These tools were integral in supporting both the academic and non-instructional operations of the school.

Additionally, our core operational services—including legal and audit support, insurance, facilities consulting, and oversight-related costs—were fully implemented and allowed us to maintain compliance, manage risk, and ensure continuity in essential backend functions.

Together, these actions directly supported the core conditions necessary for student learning: safe and functional facilities, credentialed teachers in every classroom, and access to standards-aligned curriculum and instruction. This comprehensive and successful implementation of Goal 3 actions affirms our commitment to maintaining high-quality learning environments and professional standards.

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

The variance in Action 3.1 is primarily due to increased investment in operational materials and educational technology beyond what was originally projected. Additional funds were directed toward upgrading student devices, classroom technology, and essential operational supplies to support both in-person and remote learning environments. These investments were made to ensure equitable access to instructional resources and to enhance the overall efficiency of school operations, in alignment with our goals around student achievement and access to a broad course of study. The variance in Action 3.2 is due to increased staffing in operational services, including the addition of an Operations Assistant, expanded meal service support, and custodial coverage. These roles were added or expanded to meet the growing needs of the school, ensure compliance with health and safety standards, and maintain a clean and well-functioning learning environment. The increase is consistent with our LCAP goals around basic services, student wellness, and school climate.

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

Bright Star Schools remains committed to maintaining high standards for facilities, staffing, and instruction. The actions under Goal 3 have been overall effective in supporting a clean, safe learning environment, ensuring credentialed teachers are in place, and delivering standards-aligned instruction to all students.

The school achieved a SARC rating of “Good”, reflecting the success of Actions 1–4, which include operational personnel, facility services, and contract labor dedicated to upkeep and daily safety. Office and custodial supplies, compliance software, and routine audits ensure that both students and staff work in a secure, well-maintained environment.

In terms of instructional quality, 100% of instructional materials were verified to be aligned to state standards, and 100% of students had access to these materials both at school and at home, demonstrating progress in providing equitable learning tools. English Learners also received instruction aligned to both CCSS and ELD standards, with 100% participation, supported by ongoing professional development and resource vetting.

Credentialing continues to be a priority. Based on the 2023-2024 SARC, the school had 1 teacher identified as ineffective under ESSA and 1 teacher assigned out-of-field. Staffing is reviewed regularly, and plans are in place to reduce out-of-field teachers and misassignments as needed.

In addition to facilities and instruction, the school remains focused on staff well-being and alignment with organizational goals. According to the most recent Staff Survey, 82% of staff reported feeling their workplace is safe, and 100% shared they understand how their role contributes to Bright Star's broader mission. These responses reflect ongoing efforts to build a positive work environment and reinforce organizational coherence.

In summary, the actions under Goal 3 are contributing to a stable and improving operational foundation. With continued attention to credentialing, standards-aligned instruction, and facilities upkeep, the school is well-positioned to meet and exceed compliance and quality benchmarks in the year ahead.

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.

Following reflection, educational partner engagement, and steady progress toward our three-year targets, we will be keeping Goal 3 largely the same for SY 25-26. We will continue to implement our operational actions with fidelity to ensure that school facilities remain in good repair, instructional staff are properly credentialed, and all students have access to standards-aligned instruction. The only change we are making, to ensure we are meeting all 8 state priorities, is to add two new metrics measuring staff safety and sense of connectedness.

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	Operational Materials	Operational materials including, but not limited to office supplies, custodial supplies, mileage reimbursements, school hiring costs, non-IT contract labor, legal and audit expenses, and postage	$82,496.00	N
2	Operational Personnel and Services	Personnel and professional services to ensure that the school facilities remains a safe and effective learning environment	$329,738.00	N
3	Software - Operations	Software to ensure basic operational functionality including but not limited to Microsoft Office and cloud services	$1,144.00	N
4	Operational Services	Operational services including, but not limited to contract labor, general liability insurance, facilities consulting, legal and audit fees, payroll processing, district oversight fees and management fees	$1,446,995.00	N

Insert or delete rows, as necessary.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-2026

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$523,602.19	$ 50,560.75

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
.16%	0	0	.21%

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
Goal 1, Action 6 and 8	Unduplicated students—including English Learners, low-income students, foster youth and also students receiving special education services—often require coordinated academic and behavioral supports beyond core instruction. Data from formative assessments, English Learner Progress Indicators (ELPI), and intervention team meetings indicate that these students benefit most when support systems are intentionally aligned, timely, and responsive to their unique learning needs. Additionally, Unduplicated pupils often face opportunity gaps due to socioeconomic disadvantage, language barriers, or inconsistent access to academic supports. These students benefit most from teachers who are well-supported, trained in differentiation, and equipped to provide individualized instruction. Qualitative feedback and performance data show that staff collaboration, professional development, and embedded coaching directly improve outcomes for high-need learners.	These actions provide a dedicated school administrator to coordinate intervention programming, with a specific focus on Inclusive Education and English Learner students. The coordinator leads site-level intervention systems, ensures that students are appropriately referred and supported, and works with staff to implement targeted academic and behavioral supports. Although the role is principally directed to meet the needs of unduplicated students, it is implemented schoolwide because effective intervention systems require broad coordination across all teachers, grade levels, and content areas. A schoolwide model also ensures that tiered supports are available for all students. Additionally, this action funds personnel and services that supplement core instructional capacity—including professional development, instructional leaders, mentors, teaching assistants, and content specialists—who support teachers in meeting the needs of unduplicated students. These supports improve instructional quality through coaching, co-planning, and modeling of evidence-based strategies for differentiation and engagement. While these services are designed to close gaps for foster youth, English Learners, and low-income students, they are delivered schoolwide to ensure instructional coherence, build collective capacity among all staff, and avoid stigmatizing targeted students. Schoolwide delivery ensures that classrooms are inclusive and responsive for all, while unduplicated pupils are the primary beneficiaries of these enhanced supports	The following metrics will be used to monitor the effectiveness of these actions. 1. ELA and Math CAASPP DFS for English Learners, students with Disabilities, and socioeconomically disadvantaged 2. iReady stretch growth in Math and ELA for Learners, students with Disabilities, and socioeconomically disadvantaged 3.Reclassification rate 4. English Learner Progress

		.	[A description of the metric(s) being used to monitor effectiveness]
Goal 2, Action 1, 2, 5	We also know from research that families who are recent immigrants to the US (and are therefore more likely to have students who are English Learners) are less familiar with our educational system. Due to a language barrier these families are also less likely to engage in the school community and may without translation and more deliberate support structures not know how to engage within their students education and/or advocate for their student's educational needs. Additionally, based on our students reported demographics, we know that the vast majority of our student population qualifies for free and reduced price lunch. As a result, of lowered income levels our students have less access to enrichment activities and extracurricular programming than their peers in more affluent schools. Being able to make real life connections to classroom material helps students contextualize information they are learning and supports a deeper understanding of content. With less access to enrichment activities students may retain less and/or build connections between classroom material and their own experiences resulting in less retention and engagement in classroom learnings.	The school has also invested significant efforts in personnel who support school-level parent engagement efforts. These individuals are bilingual and provide translation services for documents, and meetings. They also work collaboratively with school leadership to craft a yearly parent engagement plan specifically planning and executing school activities which meet the unique needs of our families. These plans include workshops on literacy, charter schools, immigration services, and community resources. The school also invests in a communication platform that sends messages in families' preferred languages and in multiple mediums (text, email, and robo-call) to ensure that the school is eliminating barriers for parents to interact and stay informed. In order to combat the socio-economic disadvantage some of our students face, the school provides robust enrichment programming in the form of clubs, after-school programming, guest speakers, field trips and school events. By making the school environment filled with experiences that engage students (the majority of whom come from low income households) we believe we will increase school culture and lower chronic absenteeism. Additionally, by giving our students access to additional experiences they will be able to make more real world connections to curriculum and therefore, increase academic scores.	The school will use the following metrics to assess the effectiveness of investing in these actions. Family survey data, family participation rate data in a variety of school-based activities including but not limited to the following: parent teacher conferences, back to school night, meeting with a student's counselor, and other school-based activities. In the upcoming year the school will disengage family engagement data by student demographics to better assess if families of English learners or students who qualify as socio-economically disadvantaged have rates different than those schoolwide. Additionally, the school will monitor attendance rates, and student responses to survey questions assessing feelings of belonging.

Insert or delete rows, as necessary.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1, Action 4	English Learners (ELs) require specialized instructional strategies, dedicated curriculum, and targeted language development supports to access grade-level content and make meaningful progress toward reclassification. Assessment data, ELPI results, and classroom observations reveal persistent gaps in language acquisition and academic achievement for ELs, underscoring the need for designated English Language Development (ELD) time, scaffolded instruction, and dedicated support staff.	This action funds curriculum and personnel specifically designed to meet the unique linguistic and academic needs of English Learners. It includes adoption of ELD-aligned curriculum, instructional resources, and staffing. The action is limited in scope because it is principally directed toward English Learners, who have distinct needs that differ from other student populations. By targeting services and curriculum directly to ELs, the LEA ensures that this group receives intensive language instruction and support aligned to state ELD standards. This focused approach enables more effective progress monitoring and instructional alignment, directly advancing EL reclassification and language proficiency goals.	Metric 1.5 English Learner Progress Indicator and 1.6 Reclassification Rates

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.

NA

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.

The LEA used the additional concentration grant add-on funding it received to re-allocate responsibilities and eliminate other duties amongst staff providing direct services to high-needs students, as well as retain staff providing direct services to high-needs students who are low-income, English learners, and/or foster youth.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA - Single School Charter District	NA - Single School Charter District
Staff-to-student ratio of certificated staff providing direct services to students	NA - Single School Charter District	NA - Single School Charter District

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, July 2023

2025-2026 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 %)
2025-2026	$ 2,782,452	$ 523,602	18.818%	0.000%	18.818%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 4,024,333	$ 1,547,356	$ 164,205	$ 170,054	$ 5,905,948.00	$ 3,441,393	$ 2,464,555

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	General Education Teachers	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ 1,372,376	$ 126,390	$ 1,358,159	$ 140,607	$ -	$ -	$ 1,498,766	0.000%
1	2	Special Education Services and Personnel	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ 439,137	$ 184,594	$ 354,210	$ 224,370	$ -	$ 45,151	$ 623,731	0.000%
1	3	Curriculum	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 17,640	$ -	$ -	$ -	$ 17,640	$ 17,640	0.000%
1	4	English Learner Curriculum and Personnel	English Learners	Yes	Limited	English Learners	LEA-Wide	Ongoing	$ 99,792	$ 12,639	$ 106,292	$ -	$ -	$ 6,139	$ 112,431	0.000%
1	5	Instructional Materials	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 38,760	$ 38,760	$ -	$ -	$ -	$ 38,760	0.000%
1	6	Intervention for High Needs Students	All	Yes	LEA-wide	All	LEA-Wide	Ongoing	$ -	$ 10,926	$ 10,926	$ -	$ -	$ -	$ 10,926	0.000%
1	7	Software - Academic Achievement	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 16,309	$ 16,309	$ -	$ -	$ -	$ 16,309	0.000%
1	8	Supplemental Instructional Support	All	Yes	LEA-wide	All	LEA-Wide	Ongoing	$ 866,415	$ 8,780	$ 750,131	$ 37,371	$ -	$ 87,693	$ 875,195	0.000%
2	1	Enrichment Programming	All	Yes	LEA-wide	All	LEA-Wide	Ongoing	$ 13,312	$ 245,235	$ 35,000	$ 223,547	$ -	$ -	$ 258,547	0.000%
2	2	Student and Family Services Personnel	All	Yes	LEA-wide	All	LEA-Wide	Ongoing	$ 307,193	$ -	$ 52,361	$ 208,667	$ 46,165	$ -	$ 307,193	0.000%
2	3	Software - School Culture	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 11,756	$ 11,756	$ -	$ -	$ -	$ 11,756	0.000%
2	4	Student Activities	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 144,992	$ 103,376	$ 41,616	$ -	$ -	$ 144,992	0.000%
2	5	Family Engagement Coordinator	All	Yes	LEA-wide	All	LEA-Wide	Ongoing	$ 13,431	$ -	$ -	$ -	$ -	$ 13,431	$ 13,431	0.000%
2	6	Software - Family Engagement	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 29,859	$ 29,859	$ -	$ -	$ -	$ 29,859	0.000%
2	7	Supplies and Materials - Family Engagement	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 80,939	$ 80,939	$ -	$ -	$ -	$ 80,939	0.000%
2	8	Athletics	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 5,100	$ 5,100	$ -	$ -	$ -	$ 5,100	0.000%
3	1	Operational Materials	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 82,496	$ 82,496	$ -	$ -	$ -	$ 82,496	0.000%
3	2	Operational Personnel and Services	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ 329,737	$ 1	$ 211,698	$ -	$ 118,040	$ -	$ 329,738	0.000%
3	3	Software - Operations	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 1,144	$ 1,144	$ -	$ -	$ -	$ 1,144	0.000%
3	4	Operational Services	All	No	LEA-wide	N/A	LEA-Wide	Ongoing	$ -	$ 1,446,995	$ 775,817	$ 671,178	$ -	$ -	$ 1,446,995	0.000%

2025-2026 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
$ 2,782,452	$ 523,602	18.818%	0.000%	18.818%	$ 968,141	0.000%	34.795%	**Total:**	$ 968,141
								LEA-wide Total:	$ 861,849
								Limited Total:	$ 106,292
								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	General Education Teachers	No	LEA-wide		LEA-Wide	$ -	0.000%
1	2	Special Education Services and Personnel	No	LEA-wide		LEA-Wide	$ -	0.000%
1	3	Curriculum	No	LEA-wide		LEA-Wide	$ -	0.000%
1	4	English Learner Curriculum and Personnel	Yes	Limited	English Learners	LEA-Wide	$ 106,292	0.000%
1	5	Instructional Materials	No	LEA-wide		LEA-Wide	$ -	0.000%
1	6	Intervention for High Needs Students	Yes	LEA-wide	All	LEA-Wide	$ 10,926	0.000%
1	7	Software - Academic Achievement	No	LEA-wide		LEA-Wide	$ -	0.000%
1	8	Supplemental Instructional Support	Yes	LEA-wide	All	LEA-Wide	$ 750,131	0.000%
2	1	Enrichment Programming	Yes	LEA-wide	All	LEA-Wide	$ 35,000	0.000%
2	2	Student and Family Services Personnel	Yes	LEA-wide	All	LEA-Wide	$ 52,361	0.000%
2	3	Software - School Culture	No	LEA-wide		LEA-Wide	$ -	0.000%
2	4	Student Activities	No	LEA-wide		LEA-Wide	$ -	0.000%
2	5	Family Engagement Coordinator	Yes	LEA-wide	All	LEA-Wide	$ 13,431	0.000%
2	6	Software - Family Engagement	No	LEA-wide		LEA-Wide	$ -	0.000%
2	7	Supplies and Materials - Family Engageme	No	LEA-wide		LEA-Wide	$ -	0.000%
2	8	Athletics	No	LEA-wide		LEA-Wide	$ -	0.000%
3	1	Operational Materials	No	LEA-wide		LEA-Wide	$ -	0.000%
3	2	Operational Personnel and Services	No	LEA-wide		LEA-Wide	$ -	0.000%
3	3	Software - Operations	No	LEA-wide		LEA-Wide	$ -	0.000%
3	4	Operational Services	No	LEA-wide		LEA-Wide	$ -	0.000%

2024-2025 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 5,878,608.00	$ 6,244,938.00

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	General Education Teachers	No	$ 1,264,578	$ 1,240,473
1	2	Special Education Services and Personnel	No	$ 628,696	$ 699,366
1	3	Curriculum	No	$ -	$ 28,241
1	4	English Learner Curriculum and Personnel	Yes	$ 101,683	$ 99,412
1	5	Instructional Materials	No	$ 37,000	$ 46,500
1	6	Intervention for High Needs Students	Yes	$ 10,812	$ 12,500
1	7	Software - Academic Achievement	No	$ 40,450	$ 38,768
1	8	Supplemental Instructional Support	Yes	$ 905,556	$ 877,425
2	1	Enrichment Programming	Yes	$ 243,853	$ 249,164
2	2	Student and Family Services Personnel	Yes	$ 383,191	$ 462,544
2	3	Software - School Culture	No	$ 11,526	$ 6,500
2	4	Student Activities	No	$ 135,966	$ 142,150
2	5	Family Engagement Coordinator	Yes	$ 12,864	$ 12,864
2	6	Software - Family Engagement	No	$ 1,836	$ 1,836
2	7	Supplies and Materials - Family Engagement	No	$ 14,232	$ 79,352
2	8	Athletics	No	$ 76,000	$ 20,200
3	1	Operational Materials	No	$ 63,325	$ 109,645
3	2	Operational Personnel and Services	No	$ 440,978	$ 537,660
3	3	Software - Operations	No	$ 1,122	$ 1,122
3	4	Operational Services	No	$ 1,504,940	$ 1,579,216

2024-2025 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)
$ 1,051,574	$ 1,645,095	$ 954,710	$ 690,385	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	General Education Teachers	No			0.000%	0.000%
1	2	Special Education Services and Personnel	No			0.000%	0.000%
1	3	Curriculum	No			0.000%	0.000%
1	4	English Learner Curriculum and Personnel	Yes	$ 101,683	$ 106,292.00		0.000%
1	5	Instructional Materials	No			0.000%	0.000%
1	6	Intervention for High Needs Students	Yes	$ 10,812	$ 10,926.00	0.000%	0.000%
1	7	Software - Academic Achievement	No			0.000%	0.000%
1	8	Supplemental Instructional Support	Yes	$ 905,556	$ 750,131.00	0.000%	0.000%
2	1	Enrichment Programming	Yes	$ 243,853	$ 35,000.00	0.000%	0.000%
2	2	Student and Family Services Personnel	Yes	$ 383,191	$ 52,361.00	0.000%	0.000%
2	3	Software - School Culture	No			0.000%	0.000%
2	4	Student Activities	No			0.000%	0.000%
2	5	Family Engagement Coordinator	Yes		$ -	0.000%	
2	6	Software - Family Engagement	No		$ -	0.000%	0.000%
2	7	Supplies and Materials - Family Engagement	No		$ -	0.000%	0.000%
2	8	Athletics	No		$ -	0.000%	0.000%
3	1	Operational Materials	No		$ -	0.000%	0.000%
3	2	Operational Personnel and Services	No		$ -	0.000%	0.000%
3	3	Software - Operations	No		$ -	0.000%	0.000%
3	4	Operational Services	No		$ -	0.000%	0.000%

2024-2025 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)
$ 2,700,357	$ 1,051,574	0.000%	38.942%	$ 954,710	0.000%	35.355%	$ 96,863.88	3.587%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

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

    - Identify the action as an LREBG action;

    - Include an explanation of how research supports the selected action;

    - Identify the metric(s) being used to monitor the impact of the action; and

    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

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

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

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

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

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

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to

replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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