LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vaughn Next Century Learning Center

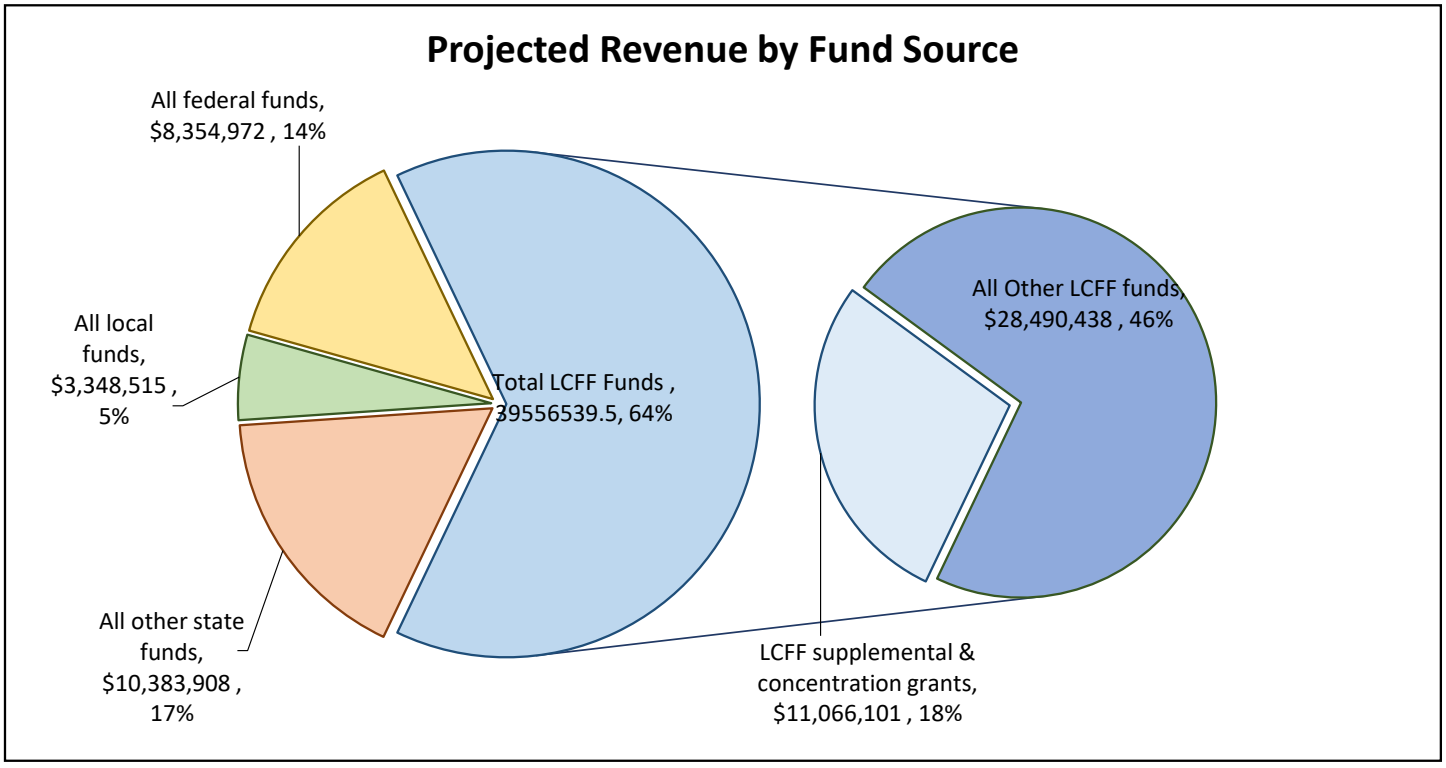
CDS Code: 19 64733 6019715

School Year: 2025-26

LEA contact information: Fidel Ramirez, (818) 896-7461 Ext.7902, framirez@myvaughncharter.com

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

Budget Overview for the 2025-26 School Year

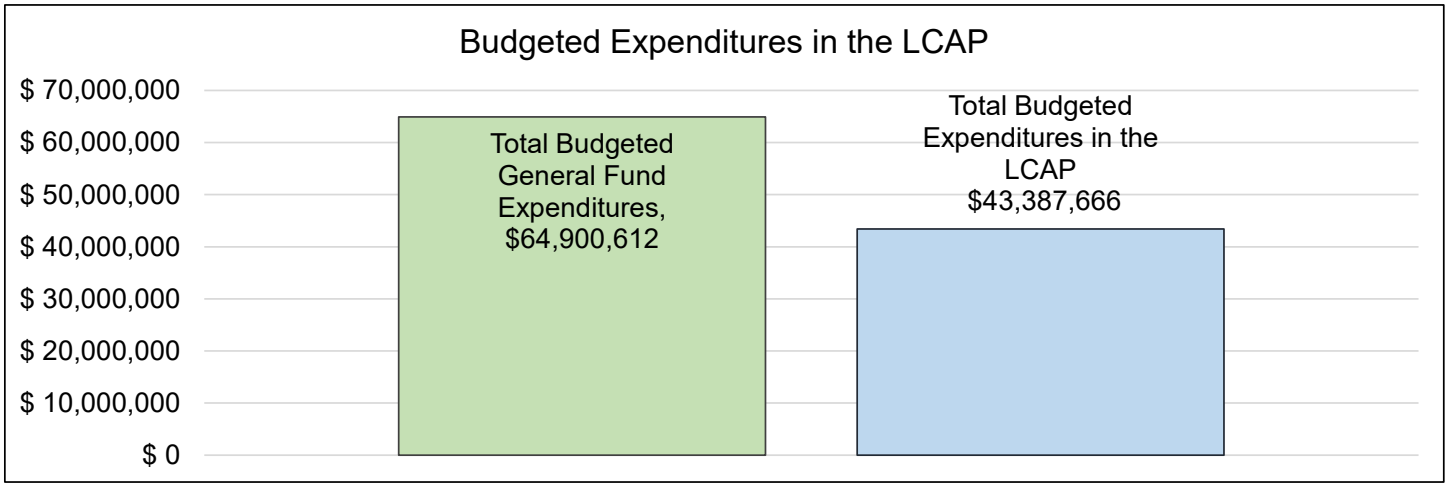


This chart shows the total general purpose revenue Vaughn Next Century Learning Center expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vaughn Next Century Learning Center is $61,643,934.48, of which $39,556,539.50 is Local Control Funding Formula (LCFF), $10,383,907.68 is other state funds, $3,348,515.25 is local funds, and $8,354,972.05 is federal funds. Of the $39,556,539.50 in LCFF Funds, $11,066,101.18 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 Vaughn Next Century Learning Center plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vaughn Next Century Learning Center plans to spend $64,900,612.00 for the 2025-26 school year. Of that amount, $43,387,666.00 is tied to actions/services in the LCAP and $21,512,946.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

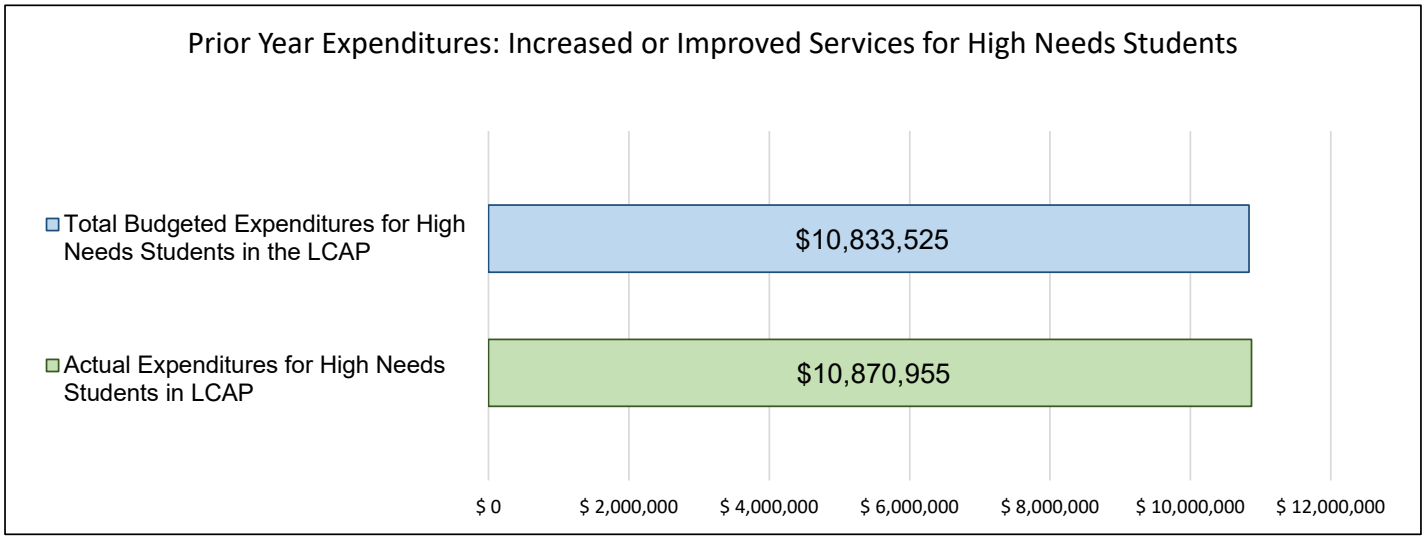
General insurance, workers compensation, utilities, communicaton services, and other required operating expenses are not covered in the LCAP. Additionally, food service expenses are not accounted for in the LCAP.

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

In 2025-26, Vaughn Next Century Learning Center is projecting it will receive $11,066,101.18 based on the enrollment of foster youth, English learner, and low-income students. Vaughn Next Century Learning Center must describe how it intends to increase or improve services for high needs students in the LCAP. Vaughn Next Century Learning Center plans to spend $11,066,101.48 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Vaughn Next Century Learning Center budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vaughn Next Century Learning Center estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Vaughn Next Century Learning Center's LCAP budgeted $10,833,524.64 for planned actions to increase or improve services for high needs students. Vaughn Next Century Learning Center actually spent $10,870,955.46 for actions to increase or improve services for high needs students in 2024-25.

2025-2026 Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vaughn Next Century Learning Center	Fidel Ramirez, CEO	framirez@myvaughncharter.com, 818-896-7461

Plan Summary 2025-26

General Information

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

Since 1993, Vaughn Next Century Learning Century Learning Center has served a resilient community of students and families in the Northeast San Fernando Valley. Nearly 100% of students attending Vaughn qualify for free or reduced lunch, hundreds of students and families struggle through the daily hardships associated with being homeless, and the large majority of students will be the first in their families to graduate high school and to continue their education in a university or other post-secondary program. Vaughn is more than a school in the eyes of the local community. It is a space wherein students can truly learn in a safe and supportive space, both relative to physical and social-emotional security. The school serves as a critical hub for community resources, providing a home for numerous partner agencies that offer services ranging from a robust selection of after school student programs, parent education courses addressing academics, health and well-being, ESL, etc., and access to medical, social, and counseling services. Vaughn promotes educational equity and the belief that every student, without exception, can succeed.

Vaughn is a large, urban, full-service, public charter school that provides maximum learning opportunities to students (Preschool- Grade 12) so they will be successful academically, physically, and socially; specifically, Vaughn will:
• Prepare students to master grade level standards, think critically, and be ready for post secondary learning
• Reduce social stressors that negatively impact child and family development, including poverty.
• Create a professional and caring community among staff, families, and community.
• Become a model for school reform locally, nationally and globally. Vaughn is guided by 6 learning principles:

Vaughn recognizes that to be an Educated Person in the 21st Century, our students need to possess the knowledge, skills, and habits of mind necessary to work and live in the 21st Century global environment. Vaughn adopted a Graduate Profile.
All Vaughn's graduates will be:
1. Academically prepared to successfully engage in post-secondary coursework and/or career.
2. Literate and prepared for the 21st Century with mastery of skills essential to communication and learning both in English and in one or more languages other than English.

3. Proficient thinkers and problem solvers with a capacity for mathematical analysis, scientific processing, and logical reasoning.
4. Aware of global dynamics with the ability to become fully enfranchised and participatory global citizens.
5. Collaborative team members, receptive to the views of others.
6. Effective users of technology with the ability to use a multitude of digital tools for communication, presentation, and data analysis

Our students will possess proficient literacy skills, English fluency and technological competence. They will demonstrate knowledge and application of the arts, cultures, literature, History and social science, health, mathematics, communication, science, problem solving, and work ethic. They will value friendship, responsibility, cultural diversity, quality of life and respect for the democratic processes. They will become well informed of our interconnected world, pursue higher education and seek a professional career.

All teachers are continuous learners, collaborators, and innovators who implement quality instruction and classroom management to achieve well-defined outcomes. They seek to maintain the highest professional and ethical standards and effective instructional techniques. They recognize and value the importance of each student's uniqueness and strengths. They are visionaries who are sensitive to the cultures, values and other needs of their students. Our school is a community learning center which focuses on the active participation of families and community as a resource that supports student achievement. We foster student and family education and well-being and we recognize that strong community and family life is positively linked to educational excellence. We welcome you to visit us at www.myvaughncharter.com.

Mission
Vaughn is a large, urban, full-service, public charter school that provides maximum learning opportunities to students (Preschool- Grade 12) so they will be successful academically, physically, and socially; specifically, Vaughn will:
• Prepare students to master grade level standards, think critically, and be ready for post-secondary learning
• Reduce social stressors that negatively impact child and family development, including poverty.
• Create a professional and caring community among staff, families, and community.
• Become a model for school reform locally, nationally and globally.

Vision
Our students will possess proficient literacy skills, English fluency and technological competence. They will demonstrate knowledge and application of the arts, cultures, literature, history and social science, health, mathematics, communication, science, problem solving, and work ethic. They will value friendship, responsibility, cultural diversity, quality of life and respect for the democratic processes. They will become well informed of our interconnected world, pursue higher education and seek a professional career.

All teachers are continuous learners, collaborators, and innovators who implement quality instruction and classroom management to achieve well-defined outcomes. They seek to maintain the highest professional and ethical standards and effective instructional techniques. They recognize and value the importance of each student's uniqueness and strengths. They are visionaries who are sensitive to the cultures, values and other needs of their students.

Our school is a community learning center which focuses on the active participation of families and community as a resource that supports student achievement. We foster student and family education and well-being and we recognize that strong community and family life is positively linked to educational excellence.

Local Control and Accountability Plan

Student Enrollment by Student Group (School Year 2023–24)

Student Group	Percent of Total Enrollment
Female	49.90%
Male	50.10%
Non-Binary	0.00%
American Indian or Alaska Native	0.00%
Asian	0.30%
Black or African American	0.40%
Filipino	0.10%
Hispanic or Latino	98.40%
Native Hawaiian or Pacific Islander	0.00%
Two or More Races	0.10%
White	0.60%

Student Group (Other)	Percent of Total Enrollment
English Learners	25.40%
Foster Youth	0.30%
Homeless	4.60%
Migrant	0.00%
Socioeconomically Disavantaged	97.20%
Students with Disabilities	9.10%

Reflections: Annual Performance

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

Areas of Success (Based on 2024 CA Dashboard)

Vaughn continues to demonstrate strengths in several key areas according to the 2024 CA Dashboard. Our **suspension rate** remains in the blue, with a current rate of 0.9%, representing a 0.6% decrease from the previous year. This reflects the effectiveness of our efforts to maintain a safe, supportive, and inclusive learning environment for all students. Similarly, our **graduation rate** remains in the blue at 98.1%,

a slight 0.6% decrease from last year, yet still far exceeding the statewide average—underscoring the strength of our academic programs and comprehensive student support systems.

Chronic absenteeism moved into the yellow performance band, with substantial year-over-year improvements across nearly all student groups. The overall chronic absenteeism rate decreased by 8.4 percentage points to 19.3%. SWD declined by 10.8 percentage points (to 20.1%), SED students by 8.2 points (to 19.5%), and ELs by 6 points (to 18.7%). Hispanic/Latino students also saw a notable 8.5-point reduction, and LTELs improved by 6.3 points (to 23.2%). These improvements reflect successful schoolwide efforts to re-engage students and families, strengthen attendance systems, and promote consistent school participation.

In **English Language Arts** (ELA), we saw overall improvement that shifted us into the yellow performance band. All students improved by 2.37% in the percentage meeting or exceeding standards. Notably, our Socioeconomically Disadvantaged (SED) students increased by 2.26%, and our English Learner (EL) population made significant gains, with a 3.03% increase in those meeting/exceeding standards and a 9.2-point increase in Distance from Standard (DFS). Additionally, Students with Disabilities (SWD) and SED students each demonstrated growth in DFS, gaining 5.1 and 5.7 points respectively. These trends point to meaningful progress in literacy instruction and academic access for traditionally underserved student groups.

In **Mathematics**, while the overall performance indicator remains orange, we are encouraged by subgroup growth that suggests forward momentum. All students improved by 1.37% in the percentage meeting or exceeding standards. SWD and SED students showed modest increases of 1.45% and 1.5% respectively. Among Long-Term English Learners (LTELs), there was a 2.9-point improvement in DFS, indicating that targeted math interventions are beginning to show impact, particularly in supporting EL learners in their progression toward grade-level proficiency.

Our performance in **College and Career Readiness** remains strong, sustaining a blue status. There were substantial gains in A-G and CTE completion rates: A-G completion rose from 62% to 76.4%, and CTE pathway completion increased from 23% to 37%. Furthermore, the proportion of students identified as dual completers—those who completed both A-G and CTE—grew from 23% to 35%, reflecting a comprehensive approach to preparing students for post-secondary success.

All Local Indicators are Met: Vaughn Next Century Learning Center has met all Local Indicators for the 2024 California Dashboard, demonstrating ongoing progress in engaging families, supporting student outcomes, and maintaining a positive school climate.

In the area of Parent and Family Engagement, Vaughn has fully implemented systems to build relationships with families and create welcoming school environments. The school has also sustained two-way communication efforts with families through platforms like Parent Square, which allows for multilingual communication across devices. Vaughn continues to engage parents through regular events such as Back to School Nights, Parent Conferences, monthly “Coffee with the Director” sessions, and forums that incorporate parent feedback to inform future programming. The Family and Community Center serves as a hub for resources, education, and services to support families throughout the year. Although significant progress has been made, Vaughn has identified the need to strengthen staff understanding of family cultures and goals, and will be incorporating Equity and Inclusion-focused professional development at the start of the school year. Additionally, there are plans to reintroduce an early-year family engagement event to replace the discontinued Compact Signing Day, responding to staff and family requests for more meaningful connection opportunities.

To build partnerships for student outcomes, Vaughn provides families with regular updates on student progress, including access to grades, assessment data, and progress reports. Strong partnerships with external organizations such as Providence Health, Kaiser, Sycamores, and GEAR Up enhance student support services. The school acknowledges the need to deepen parent understanding of their legal rights and strengthen advocacy skills. Vaughn will continue to provide flexible participation options, including virtual events and varied meeting times, and has added a translator position to improve language accessibility. The school aims to increase underrepresented family participation in governance committees like ELAC and SSC by improving outreach and engagement.

When seeking input for decision-making, Vaughn has existing structures in place that invite parent participation, including representation on the Governing Board and site-level governance bodies. These opportunities allow for family input on policies, services, and schoolwide decisions. However, the school recognizes that participation could be expanded, particularly among underrepresented groups. Moving forward, Vaughn will survey families to determine their interests and preferred modes of engagement and adjust meeting structures to encourage deeper and more authentic input from a broader range of voices.

The Local Climate Survey results show that students generally feel safe, supported, and connected to their school community. Over 81% of students responded favorably in the domain of connectedness, indicating they feel happy, accepted, and a part of the school. In the area of safety, around 75% reported positive perceptions, particularly regarding adult intervention in bullying and feeling respected by staff. However, areas for improvement emerged. Only 71.1% of students felt teachers noticed their absences, suggesting a need for stronger personal connections and follow-up around attendance. Additionally, only 51% of students viewed their peers as kind, highlighting an opportunity to build a more inclusive and respectful peer culture.

To address these findings, Vaughn plans to explore policy and practice changes that promote peer kindness and reinforce the importance of attendance-related communication. The school aims to further enhance its climate of care by prioritizing stronger teacher-student relationships and supporting a culture of empathy and belonging throughout the community.

Overall, Vaughn remains committed to meaningful family engagement, student-centered partnerships, inclusive decision-making, and the creation of safe and welcoming school environments as part of its continuous improvement efforts.

Identified Needs (Based on 2024 CA Dashboard)

Despite these areas of strength, the Dashboard highlights important areas for improvement that require focused attention. **Chronic absenteeism** remains in the red for students experiencing **homelessness**. This persistent challenge underscores the need for deeper, targeted engagement and support strategies to ensure that our most vulnerable students are consistently connected to school and learning.

Mathematics achievement remains a critical area of concern for several student groups, especially **English Learners, SWD, students experiencing homelessness, and LTELs**—all of whom continue to score well below standards, with Math performance indicators in the red. English Learners experienced a significant decline of 12.46% in the percentage meeting/exceeding standards from the baseline year. Similarly, students experiencing homelessness declined by 6.53%. DFS data also reveal continued academic gaps, with SWD performing at -151.9 points and LTELs at -157.7, far below the standard. These figures emphasize the need for targeted, evidence-based math instruction and additional academic and social-emotional supports to accelerate growth among our highest-need student populations.

Learning Recovery and Emergency Block Grant

Vaughn Next Century Learning Center has unexpended Learning Recovery Emergency Block Grant (LREBG) funds for the 2025–26 school year. LREBG-funded actions may be found in Goal 2, Action 2.1.

At Vaughn Next Century Learning Center, LREBG funds will be allocated to support Mental Health positions, including School Counselors and Master of Social Work (MSW) staff. These team members will provide critical mental health services, counseling, and social-emotional support to students, with a focus on those identified as high need based on school-wide data and needs assessments. This use aligns with allowable expenditures under LREBG by addressing the mental health and wellness needs of students impacted by the COVID-19 pandemic.

These professionals will collaborate with families, teachers, and other support staff to implement school-wide wellness initiatives, conduct individual and group counseling sessions, and provide targeted interventions. Their work will help improve student attendance, engagement, and overall academic success by reducing social-emotional barriers to learning.

By investing LREBG funds in these roles, Vaughn aims to foster a safe and supportive school environment where all students can thrive socially, emotionally, and academically.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	During the Spring of 2025, we initiated the process of gathering essential insights from our school community, including parents, through a comprehensive school climate survey. This survey was distributed to all staff, students, and parents to ensure that diverse perspectives were considered. Additionally, we conducted focused surveys among staff members to assess our schoolwide achievements and areas for improvement in alignment with our current LCAP (Local Control and Accountability Plan). Throughout committee meetings, staff members diligently analyzed the identified LCAP goal areas and collected valuable feedback from our dedicated Vaughn faculty. Parents and students were integral parts of these discussions, contributing their insights and helping to identify recurring themes and areas requiring attention. Educational partners also played a crucial role by providing feedback on specific budget actions aimed at supporting the identified goals, ensuring alignment with our objectives. At each stage of the process, we reported our findings to the board of directors and carefully considered their input in the development of the LCAP, ensuring alignment with our charter and commitment to student achievement.
Teachers, administrators, and other school personnel	In the Spring of 2025, we initiated a comprehensive process to gather input from our staff members regarding our school's climate and needs. This included distributing a school climate survey to all staff, students, and parents. Additionally, we specifically surveyed our staff to assess our schoolwide successes and areas for improvement in line with our current LCAP (Local Control and Accountability Plan). During committee meetings, staff members had the opportunity to analyze LCAP goal areas and gather feedback from our Vaughn faculty, enabling us to identify priorities for our LCAP. While parents and students were also involved in these meetings and provided valuable feedback, the focus was on engaging staff to ensure their perspectives were central to the planning process.

Educational Partner(s)	Process for Engagement
	Furthermore, educational partners provided feedback on specific budget actions supporting the identified goals, ensuring alignment with our objectives. At each stage, we reported our findings to the board of directors and carefully considered their feedback to develop the LCAP in accordance with our charter and commitment to student achievement.
Students	During the Spring of 2025, we began gathering vital information from our school community, including students, through a comprehensive school climate survey. This survey was distributed to all students to ensure their voices were heard. Additionally, we conducted focused surveys among staff members to assess our schoolwide achievements and areas for improvement in alignment with our current LCAP (Local Control and Accountability Plan). Throughout committee meetings, advisory conversations and student council, students actively participated, providing valuable insights and helping to identify recurring themes and areas requiring attention. They played an integral role in discussions, contributing their perspectives to shape our school's priorities and goals. At each stage of the process, we reported our findings to the board of directors and carefully considered their input in the development of the LCAP, ensuring alignment with our charter and commitment to student achievement.

Insert or delete rows, as necessary.

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

Based on the input gathered from educational partners, Vaughn Next Century Learning Center’s LCAP is strategically aligned to ensure that student academic achievement, engagement, wellness, and access to resources remain at the forefront of all actions and metrics. This feedback has reaffirmed the importance of the work being done across our campuses and has helped clarify how specific actions will impact targeted outcomes outlined in our LCAP goals.

Educational partners continue to emphasize the critical need for high-quality, standards-aligned instruction. As such, Vaughn remains committed to ensuring that 100% of students have access to aligned materials and properly credentialed teachers. Through actions such as increased instructional coaching, use of CCSS-aligned assessments, and ongoing professional development, we anticipate measurable growth in student proficiency in ELA and Math, reflected in Metrics 1.1–1.4 and 1.12–1.13. This work is further supported by our ongoing investment in technology infrastructure and instructional support teams, ensuring that every classroom is equipped to provide rigorous and engaging instruction that prepares students for long-term academic success.

In response to feedback emphasizing English Learner success, Vaughn will maintain and expand its services tailored to English Learners. Through targeted supports, access to trained personnel, individualized tutoring, and monitoring of language acquisition data, we expect to see gains in ELPI (Metric 1.6), an increase in reclassification rates (Metric 1.8), and improved outcomes for Long-Term English Learners (Metric

1.7). EL services are also designed to support equity across student groups and to address academic language development as a foundational skill across disciplines.

Partner feedback also underscored the importance of serving the whole child. Vaughn's commitment to implementing a robust Multi-Tiered System of Supports (MTSS) is embedded in Goal 2. Through the inclusion of behavior and mental health support staff, SEL curriculum, and data tools such as Panorama, we are directly supporting attendance (Metrics 2.1–2.3), discipline (Metrics 2.5, 2.11), and overall student well-being. Our facilities, which continue to be maintained in good repair, ensure that students learn in clean, safe, and healthy environments that promote focus and academic success (Metric 2.12).

Family and community engagement remains a core component of our work, and educational partners have indicated that consistent, two-way communication and genuine involvement in school decision-making are critical. Vaughn's use of Parent Square and the work of the Family Liaison, combined with active ELAC and parent forum structures, are designed to increase parent participation and input (Metrics 3.1–3.4). These efforts help to sustain a sense of connection and belonging, reinforcing Metrics 2.7–2.8 related to school climate and ensuring that parent voices directly influence school priorities.

Finally, feedback highlighted the importance of college and career readiness, especially at the high school level. Actions that include credit recovery, academic counseling, AP course support, and CTE pathway completion are expected to positively impact graduation rates (Metric 2.9), A-G completion (Metric 1.14), CTE and dual pathway completion (Metrics 1.15–1.16), and performance on college-readiness measures such as the EAP and AP exams (Metrics 1.17–1.19).

As Vaughn looks ahead to the LCAP cycle, this partner feedback has reinforced the value of integrated services, academic rigor, inclusive supports, and strong family-school partnerships. By aligning our actions with key metrics and outcomes, we remain focused on providing equitable, high-quality learning experiences for every student in our community.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	Vaughn Next Century Learning Center will maintain high academic standards, increase achievement, and work toward proficiency in English-Language Arts, Science and Mathematics for all students.	Broad

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The goal of maintaining high academic standards and increasing achievement in English-Language Arts (ELA), Science and Mathematics serves as a cornerstone for Vaughn Next Century Learning Center's educational mission. By prioritizing proficiency in these core subjects, the institution ensures that all students have equitable access to essential skills and knowledge, regardless of their backgrounds. This goal aligns with state standards and assessments, facilitating data-driven decision-making and targeted interventions to support student success. Moreover, proficiency in ELA and Mathematics fosters college and career readiness, empowering students to thrive academically and professionally in an increasingly competitive and dynamic world. Overall, this goal reflects Vaughn's commitment to providing a comprehensive and inclusive education that prepares students for lifelong learning and achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA % met/exceeded standards for all students and all significant subgroups *Source: Dataquest*	All: 35.13% SWD: 12.19% SED: 34.74% EL: 6.25% Hisp/Lat: 35.24% Homeless: 34.41% Data Year: 2022-23	All: 37.50% SWD: 8.59% SED: 37% EL: 9.28% Hisp/Lat: 37.13% Homeless: 31.08% LTEL: 4.08% Data Year: 2023-24		Increase 5% or more from baseline	All: +2.37% SWD: -3.6% SED: +2.26% EL: +3.03% Hisp/Lat: +1.89% Homeless: -3.33% LTEL: NA
1.2	CAASPP ELA Distance from Standard for all students and all significant subgroups *Source: CA Dashboard*	All: -39.6 SWD: -111.3 SED: -40.9 EL: -88.8 Hisp/Lat: -39.4 Homeless: -45.2 Data Year: 2022-23	All: -34 SWD: -106.3 SED: -35.2 EL: -79.6 Hisp/Lat: -35 Homeless: -54.8 LTEL: -106 Data Year: 2023-24		Increase 10 points or more from baseline	All: +5.6 SWD: +5.1 SED: +5.7 EL: +9.2 Hisp/Lat: +4.4 Homeless: -9.6 LTEL: +6.6
1.3	CAASPP Math % met/exceeded standards for all students and all significant subgroups *Source: Dataquest*	All: 21.22% SWD: 4.84% SED: 20.63% EL: 6.7% Hisp/Lat: 20.29% Homeless: 21.39% Data Year: 2022-23	All: 22.59% SWD: 6.29% SED: 22.13% EL: 8.17% Hisp/Lat: 22.41% Homeless: 14.86% LTEL: 1.02% Data Year: 2023-24		Increase 5% or more from baseline	All: +1.37% SWD: +1.45% SED: +1.5% EL: -12.46% Hisp/Lat: +2.12% Homeless: -6.53% LTEL: NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	CAASPP Math Distance from Standard for all students and all significant subgroups *Source: CA Dashboard*	All: -73.3 SWD: -135.3 SED: -74.3 EL: -104.1 Hisp/Lat: -73.5 Homeless: -79.9 Data Year: 2022-23	All: -74.3 SWD: -151.9 SED: -75.4 EL: -105.8 Hisp/Lat: -74.7 Homeless: -106.9 LTEL: -157.7 Data Year: 2023-24		Increase 10 points or more from baseline	All: -1 SWD: -16.6 SED: -1.1 EL: -1.7 Hisp/Lat: -1.2 Homeless: -26.9 LTEL: 2.9
1.5	CA Science Test (CAST) % in each achievement level *Source: CA Dashboard*	All: 18.71% SWD: 11.43% SED: 18.2% EL: 0% Hisp/Lat: 18.59% Homeless: 11.84% Data Year: 2022-23	All: 30.70% SWD: 9% SED: 20.73% EL: 2.36% Hisp/Lat: 19.58% Homeless: 13.53% LTEL: 1% Data Year: 2023-24		Increase 5% or more from baseline	All: +11.99% SWD: -2.43% SED: +2.53% EL: +2.36% Hisp/Lat: +1% Homeless: +1.69% LTEL: NA
1.6	% of English Learners increasing a level or maintaining at the highest level on the ELPAC (ELPI - English Learner Progress Indicator) *Source: CA Dashboard*	42.3% Data Year: 2022-23	41.3% Data Year 2023-24		Our ELPI outcomes will maintain a status of “Medium” or higher annually.	maintained -1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	% of Long Term English Learners scoring at a Level 3 or 4 on the ELPAC Source: Dataquest	66.26% Data Year: 2022-23	60.09% Data year 2023-24		The percentage of LTELs who demonstrate adequate progress on the ELPAC will meet or exceed state percentages annually.	-6.17%
1.8	EL Reclassification Rate *Source: Dataquest*	12% *Data Year: 2022-23*	Data pending. Data Year: 2023-24		RFEP rate will be equal to or greater than baseline data and the state RFEP rate.	
1.9	% of teachers with scope and sequences aligned to state adopted content standards, including ELD standards *Source: Local*	100% *Data Year: 2023-24*	100% Data Year: 2024-25		100%	0%
1.10	% of students with access to standards-aligned instructional materials for use at home and at school *Source: SARC*	100% Data Year: 2023-24	100% Data year 2024-25		100%	0%
1.11	% of properly credentialed and assigned teachers *Source: SARC*	96.4% Data Year: 2022-23	90.8% Data Year: 2023-24		Maintain or increase from baseline	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	% of students demonstrating growth annually in ELA as measured by Vaughn's internal CCSS aligned assessment system (iReady)	All: 50% SED: not yet shared SWD: 43% EL: 46% Hispanic/Latino: 50% Homeless: 56% *Data Year: 2023-24*	SPRING All: 50% SED: 50% SWD: 48% EL: 47% His/Lat: 50% Homeless: 63% Data Year: 2024-25		Increase 5% or more from baseline	All: maintained SED: N/A SWD: +5% EL: +1% His/Lat: maintained Homeless: +7%
1.13	% of students demonstrating growth annually in Math as measured by Vaughn's internal CCSS aligned assessment system (iReady)	All: 43% SED: not yet shared SWD: 30% EL: 38% Hispanic/Latino: 43% Homeless: 46% *Data Year: 2023-24*	SPRING All: 44% SED: 44% SWD: 43% EL: 42% His/Lat: 44% Homeless: 48% Data Year: 2024-25		Increase 5% or more from baseline	All: +1% SED: N/A SWD: +13% EL: +5% His/Lat: +1% Homeless: +2%
1.14	High School A-G: % of graduates completing A-G requirements *Source: Dataquest*	62% *Data Year: 2022-23*	76.4% Data Year 2023-24		Maintain or increase from baseline	All: +14.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	High School CTE: % of pupils who have successfully completed CTE Courses from approved pathways *Source: CALPADS*	23% *Data Year: 2022-23*	37% Data Year 2023-24		Maintain or increase from baseline	
1.16	High School A-G & CTE: % of pupils who have successfully completed A-G and CTE courses. *Source: CALPADS*	23% *Data Year: 2022-23*	35% Data Year 2023-24		Maintain or increase from baseline	
1.17	High School EAP ELA: % of students who demonstrate college preparedness pursuant to the Early Assessment Program (as measured by 11th grade CAASPP scores indicating standard exceeded or standard met in ELA). *Source: Dataquest*	69.54% *Data Year: 2022-23*	71.19% Data Year 2023-24		Maintain or increase from baseline	All: +1.65%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.18	High School EAP Math: % of students who demonstrate college preparedness pursuant to the Early Assessment Program (as measured by 11th grade CAASPP scores indicating standard exceeded or standard met in Math). *Source: Dataquest*	29.88% *Data Year: 2022-23*	19.21% Data Year 2023-24		Maintain or increase from baseline	All: -10.67%
1.19	High School AP Exams : Percentage of Pupils who pass AP exams with a score of 3 or higher. *Source: Internal*	53% Data Year: 2022-23	49% Data Year 2023-24		Maintain or increase from baseline	-4%

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

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

Goal 1—ensuring that teaching was aligned to state standards and that all students had access to rigorous, standards-based instruction—was implemented as planned across all grade levels and campuses. As a result, our school saw strong evidence of success, with students demonstrating academic growth and educators consistently applying core instructional practices.

Teachers across our sites implemented state-aligned curriculum and materials in ELA, math, science, and other content areas. Students made measurable progress, most notably in iReady, where many exceeded their annual growth targets in both ELA and math. Academic gains were evident from early elementary through high school: third-grade students strengthened foundational reading and math skills, high school students enrolled in AP and dual enrollment courses built college-level research and writing competencies, and a number of students exited intervention programs after meeting grade-level benchmarks.

Classroom instruction was marked by the use of strategies that promoted rigor and engagement. Kagan structures, hands-on learning, simulations, and project-based learning supported academic discourse and real-world application of content. Technology tools—including Chromebooks, smartboards, and instructional platforms like Mathshelf—were integrated to support instruction and digital literacy. Flex time was used strategically to reinforce skills, provide targeted intervention, and allow for personalized learning.

Our English Learners benefited from daily support delivered by ELD paraprofessionals and targeted instructional time. ESY tutoring also helped prepare students for the ELPAC, with some campuses seeing significant results; for example, 27 students at Mainland achieved a Level 4. Similarly, students with IEPs received accommodations and academic support aligned to their goals, facilitated through collaboration among general education teachers, case managers, and co-teachers.

Instruction was regularly adjusted based on data. Teachers used results from assessments to refine instruction, prepare students for SBAC, and ensure standards spiraled throughout the year. Events such as Career Day, college awareness activities, and Open House reinforced academic goals and readiness for future opportunities. In the early grades, students showed growth in phonemic awareness, letter recognition, and early numeracy through play-based and developmentally aligned instruction.

At the same time, a few common challenges emerged. One ongoing issue was the limited time available during the instructional day for small group instruction, intervention, and reteaching. Although teachers used data to identify student needs, finding time to address all areas consistently was difficult. Additionally, differentiation for students working at a wide range of academic levels remained a persistent area of effort. Teachers implemented small groups and scaffolded instruction, but some expressed a need for more tools and planning time to support all learners effectively.

The use of technology—especially in the lower grades—occasionally presented classroom management and pacing challenges. Teachers supported students with modeling and guided practice, but independent tech-based work sometimes required follow-up to ensure quality. While most classrooms had access to state-aligned resources, a few teachers expressed a need for greater clarity in pacing or more tools for differentiated instruction, particularly for multilingual learners. Some campuses have begun to develop stronger curriculum maps and scopes and sequences, which may help address this in the future.

High student absences during critical assessment periods also impacted data collection and instruction in some cases. Even with these obstacles, teachers continued to implement rigorous lessons and adapted their practices to meet student needs.

In summary, Goal 1 was successfully implemented and resulted in notable academic gains across grade levels. Teachers applied effective strategies and demonstrated a commitment to data-informed instruction. Moving forward, additional support in the areas of time for small group instruction, differentiation, and instructional planning will be important to deepen implementation and sustain student growth.

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

Goal 1. Action 4 - English Learners Services: actual expenses came in below the planned budget, primarily due to staff on leave and lower-than-anticipated costs for EL instructional supplies.

Goal 1. Action 5 - SPED Services: actual expenses are greater than the planned budget, primarily due to SPED services increasing largely to speech needs and special student classes.

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

The actions for Goal 1 were effectively implemented as evinced by our metric outcomes. Across multiple state and local indicators, Vaughn demonstrated targeted progress in key academic areas while identifying critical student groups for ongoing support.

English Language Arts (ELA):

CAASPP ELA outcomes showed modest gains for most groups, with an overall increase of 2.37 percentage points in students meeting or exceeding standards. Socioeconomically Disadvantaged (SED) students improved by 2.26 points, and English Learners (ELs) improved by 3.03 points. Notably, the ELA Distance from Standard improved across all reported groups except for Homeless students, with an overall gain of +5.6 points, approaching the 10-point target. SWD and ELs made gains of +5.1 and +9.2 points respectively, suggesting strengthened instructional support, although performance for Homeless students declined by 9.6 points.

Mathematics:

CAASPP Math outcomes reflected more modest growth. Overall, students meeting or exceeding standards increased by 1.37 points. SED and SWD students gained slightly (+1.5 and +1.45 respectively), while Homeless students experienced a significant drop of 6.53 points. The Distance from Standard in Math largely remained static or declined slightly across all groups, with the exception of SWD (-16.6 points) and Homeless students (-26.9), indicating this remains an area of urgent need.

Science:

Notably, CA Science Test (CAST) performance showed the most significant growth, with overall proficiency increasing by nearly 12 points. SED and Homeless students improved slightly (+2.53 and +1.69 respectively), while SWD performance declined by 2.43 points, indicating the need for continued differentiated support in science instruction for students with disabilities.

English Learner Progress:

ELPI outcomes held relatively steady (-1%), maintaining a “Medium” status. However, LTELs scoring at Level 3 or 4 on the ELPAC declined by 6.17 points. The EL reclassification rate and ELPI performance should continue to be monitored to ensure alignment with state expectations and support adequate progress.

Instructional Quality and Access:

Vaughn maintained full compliance in several implementation-focused metrics, including 100% of teachers using scope and sequences aligned to state standards, 100% access to standards-aligned instructional materials, and 100% of classrooms staffed with properly assigned teachers.

College and Career Readiness:

A-G completion increased substantially from 62% to 76.4% (+14.4%), and completion of both A-G and CTE pathways rose from 23% to 35%. CTE-only completion also increased significantly from 23% to 37%. The EAP in ELA increased by 1.65 points, while EAP Math declined by 10.67 points, indicating a need to strengthen math instruction in the upper grades. AP exam pass rates declined slightly from 53% to 49%, which remains within a reasonable range but warrants additional review.

Internal Growth Measures (iReady):

As part of Vaughn's implementation of Goal 1, our focus has been on ensuring that students demonstrate annual academic growth in both English Language Arts (ELA) and Mathematics, as measured by our internal iReady assessments aligned to Common Core State Standards.

In ELA, we maintained our overall growth rate, with 50% of all students demonstrating annual growth—holding steady from our baseline. This consistency shows that foundational instructional efforts remain strong across the school. Among subgroups, we saw notable gains. Students with Disabilities (SWD) increased from 43% to 48%, achieving a full 5 percentage point increase and meeting the Year 3 target. English Learners (EL) showed steady improvement as well, with a 1 percentage point gain, rising from 46% to 47%. One of the most significant areas of success was among our homeless student population, where growth increased from 56% to 63%, reflecting a 7 percentage point gain and demonstrating the impact of targeted supports for this vulnerable group. Meanwhile, our Hispanic/Latino students maintained their baseline of 50%, continuing to perform on par with the overall student population.

In Mathematics, we observed small but positive trends. Overall student growth increased from 43% to 44%, a modest but meaningful shift. Students with Disabilities made the most dramatic improvement in this content area, growing from 30% to 43%—a 13 percentage point gain, exceeding our annual growth target by more than double. English Learners also made progress, with an increase from 38% to 42%, meeting the 5% growth target. Our homeless student subgroup improved by 2 percentage points, and both Hispanic/Latino students and the overall student group showed a 1 percentage point increase from baseline.

These results reflect the ongoing efforts of our instructional teams and support staff to align curriculum, monitor student progress, and provide interventions that are responsive to individual student needs. While we recognize that there is still more to be done to accelerate achievement, especially in mathematics, the data affirms that our strategies are beginning to shift outcomes—particularly for students who have historically faced additional barriers to success.

Overall, the implementation of Goal 1 has resulted in incremental academic gains across several key areas, particularly in ELA and Science. However, persistent achievement gaps remain for students with disabilities, long-term English learners, and homeless youth. These gaps will be addressed through ongoing targeted actions and supports outlined in our LCAP.

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

There are no changes to the planned goal, metrics, targeted outcomes or actions for goal 1.

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

For LEAs With Unexpended LREBG Funds

Action #	Title	Description	Total Funds	Contributing
1.1	Technology Access and Support	Technology Access and Support, led by IT Managers and Assistants, alongside reliable IT Equipment, are integral components of LCAP actions aimed at enhancing services for students. By ensuring equitable access to technology, supporting diverse learning needs, promoting efficiency, and facilitating data-driven decision-making, these initiatives contribute significantly to enriching the educational experience and outcomes for all students.	$890,195	Y
1.2	Instructional Staff	The involvement and collaboration of Instructional Support Staff, including Directors of Instruction, Curriculum Coordinators, Instructional Coaches, Intervention Support Staff, Paraprofessionals, and Teachers, collectively contribute to increasing and improving services for students by providing comprehensive support, tailored instruction, and targeted interventions, ultimately fostering academic growth and success for all students.	$17,620,560	Y
1.3	Standards-aligned instruction, materials, curriculum, and supports	The implementation of this action enhances and improves services for students by ensuring rigorous academic standards, personalized support, holistic assessment, enrichment opportunities, continuity of learning, access to essential resources, continuous professional growth, professional development, and tutoring, thereby promoting student achievement, engagement, and success.	$1,688,886	Y
1.4	English Learner Services	The implementation of EL Services collectively contribute to enhancing and improving services for students by providing tailored language instruction, access to supplemental resources, targeted support from trained personnel, effective language acquisition strategies, and individualized tutoring aimed at improving English language proficiency and academic achievement, ultimately promoting the academic success and equitable opportunities for EL students.	$995,846	Y

Action #	Title	Description	Total Funds	Contributing
1.5	SPED Services	The provision of SPED Services, including dedicated support for students with special needs, employment of SPED Support Staff, implementation of specialized professional development (PD) for staff, and utilization of SPED Software, collectively contribute to increasing and improving services for students by ensuring individualized support, tailored accommodations, specialized instruction, and access to assistive technology, thereby promoting the academic, social, and emotional growth of students with special needs and fostering an inclusive and supportive learning environment for all students.	$4,403,857	Y

Insert or delete rows, as necessary.

Goal 2

Goal #	Description	Type of Goal
2	Vaughn Next Century Learning Center will cultivate a positive school culture, a welcoming and safe school environment, and system of support for student personal and academic growth.	Broad

State Priorities addressed by this goal.

Priority 1 Basic Conditions, Priority 5 Pupil Engagement, Priority 6 School Climate

An explanation of why the LEA has developed this goal.

Vaughn Next Century Learning Center has established the goal of nurturing a positive school culture, fostering a welcoming and safe environment, and implementing a robust support system to facilitate both personal and academic growth among its students. This comprehensive approach aims to promote holistic student development, prioritize emotional well-being, cultivate a strong sense of community, ensure equity and inclusion, and drive continuous improvement within the school community. By fostering a culture of respect, support, and collaboration, Vaughn Next Century Learning Center strives to create an environment where every student feels valued, empowered, and equipped to succeed academically and thrive personally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Average Daily Attendance *Source: CALPADS*	*Data Year: 2023-24* *93.81%*	93.85% Data Year: 2024-25		95% or higher	+ 0.04%
2.2	Chronic Absence Rate for all students *Source: Dataquest*	All: 27.7% SWD: SED: 27.7% EL: 24.8% SPED: 30.9% Hisp/Lat: 27.8% Homeless: 23.5% Data Year: 2022-23	All: 19.3% SWD: 20.1% SED: 19.5% EL: 18.7% Hisp/Lat: 19.3% Homeless: 33.3% LTEL: 23.2% Data Year: 2023-24		Equal to or lower than the state average.	All: -8.4% SWD: -10.8% SED: -8.2% EL: -6% Hisp/Lat: -8.5% Homeless: +9.9% LTEL: -6.3%
2.3	Middle School Dropout Rate *Source: CALPADS*	*0.00%* *Data Year: 2023-24*	0% Data Year 2023-24		0%	
2.4	High School Dropout Rate *Source: DataQuest*	0.0% Data Year: 2022-23	1.8% Data Year 2023-24		0%	All: +1.8%
2.5	Suspension Rate for all students and all subgroups *Source: CA Dashboard*	1.6% Data Year: 2022-23	0.9% Data Year 2023-24		Maintaining less than or equal to 2%	Declined 0.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Expulsion Rate for all students and all subgroups *Source: Dataquest*	0% Data Year: 2022-23	0% Data Year 2023-24		Maintaining less than or equal to 2%	Maintained 0%
2.7	School Climate Survey: % of students, parents and teachers responding positively regarding school safety *Source: Local*	Teachers: 60% Students: 75% Parents: 86% Data Year: 2023-24	Teachers: 67% Students: 77% Parents: 86% Data Year: 2024-25		75% or higher	Teachers:+7% Students: +2% Parents: maintained
2.8	School Climate Survey: % of students, parents and teachers responding positively regarding school connectedness *Source: Local*	Teachers: 80% Students: 81% Parents: 89% (engagement) Data Year: 2023-24	Teachers: 85% Students: 82% Parents: 84% (engagement) Data Year: 2024-25		75% or higher	Teachers: +5% Students: +1% Parents: -5%
2.9	High School Graduation Rate *Source: CA Dashboard*	97.5% Data Year: 2022-23	98.2% Data Year 2023-24		Maintain a graduation rate of 90% or higher.	Maintained 0.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	College-Career Indicator (CCI) *Source: CA Dashboard*	49.4% Data Year: 2022-23	66.1% Data Year 2023-24		The % of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard). This means we will decline or increase by 1.9% or less annually.	inc 16.7%
2.11	Number of Office Discipline Referrals (ODRs) Reported Annually *Source: EdHandbook*	All: 3,802 SWD: 1,100 EL: 1,097 Data Year: 2023-24	All: 2,969 SWD: 827 EL: 939 Data Year 2024-25		See an overall decrease from baseline.	All: -833 SWD: -273 EL: -158
2.12	% of School Facilities in "Good Repair": Clean, safe, and functional. *Source: SARC*	100% Data Year: 2023-24	100% Data Year 2024-25		100%	0%

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

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

All planned actions for Goal 2 were implemented as designed during the 2023–2024 school year. Our school prioritized social-emotional learning (SEL), positive behavior supports, and culturally responsive practices to strengthen school climate and student well-being.

Successes:

We saw meaningful progress in fostering a more inclusive and supportive environment. All campuses implemented SEL curricula and integrated regular community-building activities, such as restorative circles and advisory lessons focused on empathy, identity, and resilience. Staff participated in professional development on trauma-informed practices and implicit bias, which helped build shared language and strategies for supporting student behavior and mental health needs. Additionally, our school expanded access to counseling services, peer mentoring, and wellness programs, contributing to a decrease in serious behavior incidents and an increase in student-reported feelings of safety and belonging, as measured by our annual climate survey. Parent engagement also improved through a combination of outreach efforts, including family workshops and culturally responsive community events.

Challenges:

Despite these gains, we faced several challenges in fully realizing the impact of Goal 2. Implementation of SEL and restorative practices varied across campuses, with some grade levels or classrooms struggling to integrate these consistently into the daily routine. While we invested in professional development, turnover in some support roles and competing priorities sometimes limited follow-through on schoolwide strategies. Additionally, chronic absenteeism remained a concern in certain student subgroups, particularly among older students, and this affected both academic progress and community connection. While student behavior incidents declined overall, we observed persistent disproportionality in referrals and suspensions for specific subgroups, indicating the need for continued focus on equity and accountability in behavior systems.

As we move forward, we recognize the importance of consistency, sustained staff capacity, and deeper community partnerships to build on the foundation established this year.

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

Goal 2. Action 4 - College Readiness **-** Actual expenses were below target, primarily due to lower participation rates in Summer School and Extended School Year (ESY) programs.

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

The actions for Goal 2 were effectively implemented as evinced by our metric outcomes. Our school made steady progress in creating a safe, inclusive, and supportive environment, with improvements seen across multiple key indicators.

Attendance remained a primary focus, and while our Average Daily Attendance increased slightly from 93.81% to 93.85%, it still fell short of our 95% target. More notably, the Chronic Absence Rate declined significantly across nearly all student subgroups, demonstrating the positive impact of our targeted attendance interventions. For example, Students with Disabilities saw a 10.8% reduction, Socioeconomically Disadvantaged students decreased by 8.2%, English Learners by 6%, and Hispanic/Latino students by 8.5%. However, the rate increased for

homeless students by 9.9%, indicating that this subgroup remains a critical area for additional support. Long-Term English Learners also showed progress, with a 6.3% decrease in chronic absenteeism.

In terms of student retention, our middle school dropout rate remained at zero, affirming our success in retaining students through these grades. Conversely, the high school dropout rate rose to 1.8%, moving away from our 0% target and highlighting the need for strengthened strategies to engage and support high school students at risk of leaving. Despite this, the high school graduation rate remained strong at 98.1%, slightly below the previous year but well above the 90% benchmark we aim to maintain.

Our school also made significant strides in improving behavior and discipline outcomes. The suspension rate decreased from 1.6% to 0.9%, remaining well below our 2% goal. This decline reflects the effectiveness of restorative practices and positive behavior interventions implemented throughout the year. Similarly, the expulsion rate remained at zero, consistent with our commitment to minimizing exclusions. Additionally, office discipline referrals were reduced dramatically by 2,288 overall, including notable decreases among Students with Disabilities and English Learners. These improvements suggest progress in proactive behavior management and creating a more positive school culture.

Regarding school climate and connectedness, perceptions of school safety improved for both teachers and students, increasing by 7% and 2% respectively, while parent perceptions remained steady at 86%. This reflects growing confidence in the safety of our school environment. Connectedness also rose among teachers and students, with increases of 5% and 1%, respectively. However, parent engagement perceptions declined by 5%, signaling an area that requires renewed attention to foster stronger family involvement and communication.

Our facilities continued to meet high standards, maintaining 100% of school facilities in good repair, ensuring clean, safe, and functional spaces that support teaching and learning.

Lastly, we achieved significant growth in college and career readiness, as indicated by the College-Career Indicator, which increased substantially from 49.4% to 66.1%. This improvement underscores the effectiveness of our efforts to prepare students for post-secondary success.

Overall, our school has experienced notable successes in reducing absenteeism, improving school climate, and enhancing behavior supports. At the same time, we recognize ongoing challenges, particularly in addressing the needs of homeless students, reducing high school dropout rates, and strengthening parent engagement, which will remain priorities moving forward.

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

There are no changes to the planned goal, metrics, targeted outcomes or actions for goal 2.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	**LREBG Action** MTSS Services	**LREBG Action** The implementation of Multi-Tiered System of Supports (MTSS), involvement of Case Management Staff, engagement of School Psychologist Teams and Behavior Support Teams, presence of School Culture Staff and Mental Health Administration, inclusion of School Social Workers, adoption of Social-Emotional Learning (SEL) Curriculum, and utilization of the Panorama Platform, collectively contribute to increasing and improving services for students by providing comprehensive support for academic, social, and emotional needs, fostering a positive school climate, addressing behavior challenges, facilitating early intervention and mental health support, promoting social-emotional skills development, and utilizing data-driven strategies to enhance student well-being, ultimately creating a supportive and inclusive learning environment conducive to student success and holistic growth. *LREBG Funds supporting this action: $3,630,691 through 2026-27.*	4,922,692	Y
2.2	Safe, Clean and Healthy School Facilities	Ensuring safe, clean, and healthy school facilities, along with the presence of Nursing Staff, effective Maintenance & Operations, reliable Security Services, proficient Data Management, and robust Business Services, collectively contribute to increasing and improving services for students by providing a conducive and secure learning environment, promoting physical and mental well-being, addressing health and safety concerns, ensuring efficient operation of school facilities, safeguarding student data privacy, and facilitating smooth administrative processes. These initiatives support the overall welfare and academic success of students, fostering a positive and supportive school environment conducive to learning and growth.	$5,000,299	Y

2.3	Attendance Initiatives	Attendance Initiatives and Attendance Support at Vaughn Next Century Learning Center contribute to increasing and improving services for students by promoting regular attendance, which is essential for academic success and overall well-being within our unique learning community. These initiatives are tailored to address specific attendance challenges that our students may face, providing personalized support and resources to both students and their families. By fostering a positive school culture around attendance and implementing targeted strategies to improve attendance rates, Vaughn Next Century Learning Center ensures that all students have consistent access to learning opportunities and support services, thereby enhancing their educational outcomes and long-term success within our school community.	$245,508	Y
2.4	College Readiness and Support	College Readiness and Support, Credit Recovery programs, and dedicated Academic Counselors at Vaughn Next Century Learning Center collectively contribute to increasing and improving services for students by fostering a college-going culture, providing opportunities for credit retrieval, and offering personalized academic guidance and support, ultimately empowering students to achieve academic success and prepare for their postsecondary education and career pathways.	$2,730,893	Y
2.5	Student Activities	Student Activities, Field Trips, Athletics, Art/Music programs, Summer Intersession/Bridge and After School Programming at Vaughn Next Century Learning Center collectively contribute to increasing and improving services for students by providing diverse opportunities for holistic development, engagement, and enrichment. These programs foster student engagement, leadership skills, and social connections, while also promoting experiential learning, physical fitness, creative expression, academic enrichment, and personal growth, ultimately enhancing students' overall educational experience and well-being.	$4,184,873	Y

2.6	Foster and Homeless Youth Support	Foster and Homeless Youth Support, facilitated by a dedicated Foster Homeless Youth Liaison, significantly contribute to increasing and improving services for students at Vaughn Next Century Learning Center. These initiatives provide essential resources, assistance, and advocacy for students facing housing instability or transitioning from foster care, ensuring they have the necessary support to overcome barriers to their education and succeed academically. The liaison serves as a point of contact, offering guidance, referrals, and advocacy to address the unique needs of this population, thereby ensuring foster and homeless youth receive individualized support and resources to navigate their educational journey effectively.	$42,538	Y

Insert or delete rows, as necessary.

Goal 3

Goal #	Description	Type of Goal
3	Vaughn Next Century Learning Center will engage families and the larger community.	Broad

State Priorities addressed by this goal.

Priority 3 Parent Engagement

An explanation of why the LEA has developed this goal.

Vaughn Next Century Learning Center has prioritized the goal of actively engaging families and the broader community to cultivate a collaborative and supportive educational environment. By fostering strong partnerships between home, school, and the community, Vaughn aims to enhance student success, promote cultural understanding and inclusivity, facilitate resource sharing and collaboration, and empower all stakeholders to contribute to the continuous improvement and success of the school community. Through meaningful engagement, Vaughn seeks to create a network of support that enriches the educational experience for students and strengthens the overall fabric of the school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The percentage of parents/guardians participating in student/parent conferences K-12	ALL: 89.6% Pandaland: 95% G3: 94% Mainland: 92% MIT:85% VISA: 82% Data Year: 2023-24	ALL: 93.4% Pandaland: 98% G3: 98% Mainland: 96% MIT: 91% VISA: 84% Data Year 2024-25		90% or higher	ALL: +3.8% Pandaland: +3% G3: +4% Mainland: +4% MIT: +6% VISA: +2%
3.2	The number of parents participating in ELAC (English Learner Advisory Council) *Source: ELAC Meeting Attendance*	Attendance= 17 parents attended on average (4 meetings) *Data Year: 2023-24*	Attendance= 17 parents attended on average (4 meetings) Data Year 2024-25		Vaughn will maintain an average of 20 parents attended for the year's meetings for the majority of the LCAP cycle.	Maintained
3.3	% of Parents Accessing Parent Square App	All: 97% Email: 73% Text: 30% App: 55%	All: 97% Email: 74% Text: 30% App: 58% Data Year 2024-25		All: maintain or increase Email: maintain or increase 75% or more have Text or App	All: maintained Email: +1% Text: maintained App: +3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	% Parent Attendance at Forums/ Coffee with Leadership	Pandaland: 3% G3: 3% Mainland: 2% MIT: 4% VISA: N/A *Data Year: 2023-24*	ALL: 5.2% Pandaland: 2% G3: 12% Mainland: 5% MIT: 2% VISA: 5% Data Year 2024-25		Increase from baseline	ALL: +2.2% Pandaland: -1% G3: +9% Mainland: +3% MIT: -2% VISA: N/A

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

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

Our school fully implemented the actions planned for Goal 3, aiming to strengthen family engagement and improve communication between families and staff to support student success.

Successes:

Through consistent efforts, we provided multiple opportunities for families to connect with teachers and school staff, including scheduled academic conferences, ELAC meetings, and family events. Tools like ParentSquare facilitated ongoing communication, allowing families to receive updates and invitations directly. We expanded our outreach to include younger grade levels, such as TK, for the upcoming school year. Some families actively engaged by providing feedback through surveys and participating in meetings, which enhanced our understanding of their needs. Additionally, we began planning more varied family events aimed at building community and offering educational workshops on topics relevant to today's youth and families.

Challenges:

While we made strong progress, certain areas related to family engagement and communication showed opportunities for growth. Some families experienced challenges navigating ParentSquare, which suggests a need for additional guidance and support to ensure all families can fully access this important tool. Attendance and participation in ELAC meetings remained lower than hoped, indicating an opportunity to enhance outreach and clearly communicate the value of these meetings.

Additionally, the responsibility for coordinating parent-teacher conferences was not consistently defined, which sometimes impacted the timeliness and follow-up of family communications. Staff capacity constraints during busy instructional periods also limited the frequency of family engagement efforts. Family participation in school events varied, signaling a need for more diverse and accessible engagement opportunities.

In response, our school is actively developing clearer communication protocols and procedures, alongside expanding parent engagement supports and opportunities. With increased leadership focus and dedicated resources, we look forward to strengthening family partnerships and enhancing student support in the coming year.

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

There are no variances greater than 10% under Goal 3.

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

The actions for Goal 3 were effectively implemented as evinced by our metric outcomes. Our efforts to increase parent engagement and improve communication practices have demonstrated measurable progress in several key areas.

Participation in student/parent conferences increased systemwide, with the overall rate rising from 89.6% to 98%, surpassing the Year 3 target of 90%. Notable gains were made at Pandaland (+3%), G3 (+4%), MIT (+6%), and VISA (+2%). Although Mainland and MIT experienced slight declines of 1%, both remained above the 90% target threshold, indicating continued strong engagement.

ParentSquare usage remained high overall, with access sustained at 97%. Email communication increased slightly by 1%, while app usage also rose from 55% to 58%. Text message usage remained stable at 30%. These trends suggest consistent parent engagement across multiple communication modalities.

ELAC participation has maintained at 17 for the 2024–25 year. Sustained efforts to encourage consistent attendance and outreach to English Learner families are ongoing, with continued focus on reaching the target of 20 parents on average.

Forum and Coffee with Leadership attendance showed mixed results. G3 and VISA saw notable increases in parent attendance (+11% and +5% respectively), while Mainland attendance held steady. Although attendance at Pandaland and MIT decreased slightly, the overall trends indicate emerging interest and engagement in these forums.

In sum, the implementation of Goal 3 actions has been effective, yielding strong outcomes in family conference participation, sustained communication platform engagement, and growing momentum in parent leadership and informational forums. Continued focus on refining outreach strategies and broadening parent engagement opportunities will further strengthen these outcomes in the coming year.

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

Local Control and Accountability Plan

To be completed in 2025

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement and Communication	The Family Engagement + Communication action is designed to strengthen the relationship between the school and families, ensuring a collaborative and supportive educational environment. We establish various committees to encourage active family participation in decision-making processes, providing a platform for parents and guardians to share their perspectives with school staff. An annual survey gathers valuable feedback from families to inform our improvement strategies and align actions with community needs. Utilizing Parent Square, a comprehensive communication platform, we streamline interactions through messages, alerts, and updates, keeping parents well-informed and engaged. Regular parent-teacher conferences offer insights into students' academic progress, fostering a collaborative approach to success. Our dedicated Family Liaison acts as a bridge between the school and families, offering support and resources to promote an inclusive, welcoming environment. This comprehensive approach ensures that family voices are heard and valued, leading to enhanced educational experiences and improved services.	$661,519	Y

Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$11,066,101	$1,307,126

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.87%	0%	$0	39.87%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1, 1.2, 1.3	Foster youth, low-income, and EL students require equitable access to technology, reliable IT equipment, and dedicated support to bridge the digital divide and enhance learning outcomes. Comprehensive instructional support from various educational professionals is essential to provide tailored instruction and targeted interventions, addressing the specific needs of these students. Implementing these actions ensures rigorous academic standards, personalized support, enrichment opportunities, and access to essential	These actions support foster youth, low-income, and EL students by providing equitable access to technology and reliable IT equipment, alongside comprehensive instructional support from educational professionals. They ensure personalized instruction, targeted interventions, rigorous academic standards, and access to essential resources, promoting student engagement, achievement, and success across diverse learning needs.	1.1 CAASPP ELA % (EL, SED) 1.2 CAASPP ELA Distance from Standard (EL, SED) 1.3 CAASPP Math % (EL, SED) 1.4 CAASPP Math Distance from Standard (EL, SED) 1.5 Science CAST % (EL, SED)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	resources, promoting student achievement, engagement, and success.		1.12 iReady ELA % (EL, SED) 1.13 iReady Math % (EL, SED)
1.4	EL students require tailored language instruction, access to supplemental resources, targeted support from trained personnel, effective language acquisition strategies, and individualized tutoring to enhance English language proficiency and academic achievement. These services are essential to meet the unique needs of EL students, promoting their academic success and ensuring equitable opportunities within the educational setting.	The implementation of EL Services at Vaughn Next Century Learning Center addresses the unique needs of EL students by providing tailored language instruction, access to supplemental resources, and targeted support from trained personnel. These initiatives employ effective language acquisition strategies and offer individualized tutoring to enhance English language proficiency and academic achievement. By focusing on these critical areas, the school promotes academic success and equitable opportunities for EL students, ensuring they thrive in their educational journey.	1.6 ELPI: 1.7 LTEL Progress: 3.2 ELAC Attendance: 1.8 EL Reclassification Rate:
2.1, 2.2, 2.5	Foster youth, low-income students, and EL students need comprehensive academic, social, and emotional support through the implementation of MTSS, case management, school psychologists, behavior support teams, school culture staff, mental health administration, school social workers, SEL curriculum, and the Panorama Platform. This support should be tailored to their individual needs, providing interventions, counseling, and culturally sensitive programs that foster a positive school environment and address their specific challenges effectively.	Implementing MTSS, case management, school psychologists, behavior support teams, SEL curriculum, and the Panorama Platform provides comprehensive academic, social, and emotional support. This fosters a positive school climate, addresses behavior challenges, and promotes early intervention and mental health support. Ensuring safe facilities, nursing staff, maintenance, security services, data management, and business services supports physical and mental well-being, while diverse student activities and programs enhance holistic development, engagement, and enrichment, improving educational outcomes for these students at Vaughn Next Century Learning Center.	2.5 Suspension Rate: 2.6 Expulsion Rate: 2.7 School Climate Survey (Safety): 2.8 School Climate Survey (Connectedness): 2.11 Number ODRs (EL, ALL):

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	Foster youth, low-income, and EL students require attendance initiatives and support at Vaughn Next Century Learning Center to promote regular attendance, crucial for academic success and overall well-being. These students benefit from personalized support and resources aimed at overcoming attendance challenges. By cultivating a positive school culture around attendance and employing targeted strategies to enhance attendance rates, Vaughn ensures continuous access to learning opportunities and support services, thereby improving educational outcomes and fostering long-term success within the school community.	Attendance Initiatives and Support at Vaughn Next Century Learning Center address the unique needs of foster youth, low-income, and EL students by promoting regular attendance, crucial for academic success and overall well-being. These initiatives provide personalized support and resources to students and families, addressing specific attendance challenges. By fostering a positive school culture and implementing targeted strategies to improve attendance rates, Vaughn ensures consistent access to learning opportunities and support services. This approach enhances educational outcomes and fosters long-term success within the school community, supporting the diverse needs of all students.	2.1 ADA: 2.2 Chronic Absenteeism Rates (SED, EL): 2.3 Middle School Dropout Rate: 2.4 High School Dropout Rate:
2.4	Foster youth, low-income, and EL students require College Readiness and Support, Credit Recovery programs, and dedicated Academic Counselors at Vaughn Next Century Learning Center to foster a college-going culture, provide opportunities for credit retrieval, and offer personalized academic guidance. These initiatives empower students to achieve academic success, prepare for postsecondary education, and pursue career pathways, thereby enhancing their educational outcomes and ensuring long-term success.	College Readiness and Support, Credit Recovery programs, and dedicated Academic Counselors at Vaughn Next Century Learning Center address the unique needs of foster youth, low-income, and EL students by fostering a college-going culture. These initiatives provide opportunities for credit retrieval and offer personalized academic guidance and support, empowering students to achieve academic success and prepare for postsecondary education and career pathways. By focusing on these areas, Vaughn enhances educational outcomes and promotes long-term success for all students, regardless of background or circumstance.	1.14 High School A-G %: 1.15 High School CTE % 1.16 High School A-G & CTE: % of pupils who have successfully completed A-G and CTE courses. 1.17 High School EAP ELA: 1.18 High School EAP Math: 1.19 High School AP exams Passed:
2.6	Homeless youth at Vaughn Next Century Learning Center require dedicated support services facilitated by a Foster Homeless Youth Liaison. These students need access to	Foster and Homeless Youth Support at Vaughn Next Century Learning Center, facilitated by a dedicated Foster Homeless Youth Liaison, plays a crucial role in addressing the unique	Focus on Foster Subgroup: 2.1 ADA:

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
	essential resources, such as stable housing options and basic necessities, along with advocacy for their educational needs. The liaison serves as a crucial point of contact, providing guidance, referrals, and personalized support to help homeless youth overcome educational barriers and achieve academic success. This comprehensive support framework ensures that homeless youth receive the necessary assistance to navigate their educational journey effectively within the school community.	needs of foster youth students. These initiatives provide essential resources, assistance, and advocacy for students experiencing housing instability or transitioning from foster care. The liaison serves as a point of contact, offering guidance, referrals, and advocacy to ensure these students receive personalized support to overcome barriers to their education and succeed academically. This support framework ensures foster and homeless youth have the necessary resources and assistance to navigate their educational journey effectively at Vaughn.	2.2 Chronic Absenteeism Rates: 2.3 Middle School Dropout Rate: 2.4 High School Dropout Rate:
3.1	Foster youth, low-income, and EL students at Vaughn Next Century Learning Center need robust family engagement and communication strategies, including opportunities for active participation in decision-making, platforms for sharing feedback, effective communication tools like Parent Square, structured parent-teacher conferences, and support from a dedicated Family Liaison. These initiatives are essential to ensure that family perspectives are valued and integrated, fostering a supportive educational environment that enhances overall educational experiences and services for all students.	The Family Engagement + Communication action is designed to strengthen the relationship between the school and families, ensuring a collaborative and supportive educational environment. We establish various committees to encourage active family participation in decision-making processes, providing a platform for parents and guardians to share their perspectives with school staff. An annual survey gathers valuable feedback from families to inform our improvement strategies and align actions with community needs. Utilizing Parent Square, a comprehensive communication platform, we streamline interactions through messages, alerts, and updates, keeping parents well-informed and engaged. Regular parent-teacher conferences offer insights into students' academic progress, fostering a collaborative approach to success. Our dedicated Family Liaison acts as a bridge between the school and families, offering support and resources to promote an inclusive, welcoming environment. This comprehensive approach ensures that family voices are heard	3.1 Parent/guardian participation in conferences: 3.2 Parents Participating in ELAC: 3.3 % Parents Accessing Parent Square: 3.4 % Parent Attendance at Forms/ Coffee With Leadership:

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		and valued, leading to enhanced educational experiences and improved services.	

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

Insert or delete rows, as necessary.

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

Not applicable

Additional Concentration Grant Funding

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

Vaughn Next Century Learning Center is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to retain and support the number of staff providing direct services to students through the following action(s):

We have hired additional instructional staff (Action 1.2) including paraprofessionals, intervention staff, nurses, class size reduction teachers, lead teachers,behavior support staff, and mental health support staff over the past two years utilizing increased funding provided by concentration grant add-on funding. We will continue to evaluate the need and effectiveness of the additional staff in order to provide the most effective and aligned supplemental services to students.

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

FY 25-26 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
FY 25-26	$ 28,490,438	$ 11,066,101	38.841%	0.000%	38.841%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 29,242,778	$ 8,726,479	$ 60,000	$ 5,358,409	$ 43,387,665.83	$ 35,831,116	$ 7,556,550

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	Technology Access & Support	Schoolwide	Yes	Schoolwide	All	All	Ongoing		$ 25,000	$ 25,000				$ 25,000	0.000%
1	2	Instructional Staff	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 3,609,420	$ -	$ 3,609,420				$ 3,609,420	0.000%
1	3	Standards-aligned instruction, materials, curriculum, and supports	Schoolwide	Yes	Schoolwide	All	All	Ongoing		$ 50,000	$ 50,000				$ 50,000	0.000%
1	4	English Learner Services	Schoolwide	Yes	Limited	English Learners	All	Ongoing	$ 910,923	$ -	$ 910,923				$ 910,923	0.000%
1	5	SPED Services	Schoolwide	Yes	Limited	All	All	Ongoing	$ 304,610	$ 958,483	$ 1,263,093				$ 1,263,093	0.000%
2	1	MTSS Services	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 2,579,325	$ 36,124	$ 2,615,449				$ 2,615,449	0.000%
2	2	Safe, Clean & Healthy School Facilities	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 1,604,335	$ -	$ 1,604,335	$ -		$ -	$ 1,604,335	0.000%
2	3	Attendance Initiatives	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 245,508	$ -	$ 245,508	$ -		$ -	$ 245,508	0.000%
2	4	College Readiness & Support	Schoolwide	Yes	Limited	All	All	Ongoing	$ 274,702	$ 100,250	$ 374,952				$ 374,952	0.000%
2	5	Student Activities	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ -	$ 163,365	$ 163,365				$ 163,365	0.000%
2	6	Foster & Homeless Youth Support	Schoolwide	Yes	Schoolwide	Low-Income	All	Ongoing	$ 42,538	$ -	$ 42,538	$ -		$ -	$ 42,538	0.000%
3	1	Family Engagement & Communication	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 144,000	$ 17,519	$ 161,519			$ -	$ 161,519	0.000%
1	1	Technology Access & Support	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 565,195	$ 300,000	$ 565,195	$ 300,000			$ 865,195	0.000%
1	2	Instructional Staff	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 14,011,140	$ 0	$ 12,479,951	$ 224,358		$ 1,306,832	$ 14,011,140	0.000%
1	3	Standards-aligned instruction, materials, curriculum, and supports	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 100,000	$ 1,538,886	$ 1,156,433	$ 254,380		$ 228,073	$ 1,638,886	0.000%
1	4	English Learner Services	Schoolwide	No	Limited	English Learners	All	Ongoing	$ -	$ 84,923	$ -			$ 84,923	$ 84,923	0.000%
1	5	SPED Services	Schoolwide	No	Limited	All	All	Ongoing	$ 2,496,214	$ 644,550	$ -	$ 2,496,214		$ 644,550	$ 3,140,764	0.000%
2	1	MTSS Services	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 2,210,086	$ 97,157	$ 268,443	$ 2,038,800	$ -	$ -	$ 2,307,243	0.000%
2	2	Safe, Clean & Healthy School Facilities	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 2,700,142	$ 695,822	$ 3,395,964	$ -		$ -	$ 3,395,964	0.000%
2	3	Attendance Initiatives	Schoolwide	No	Schoolwide	All	All	Ongoing		$ -	$ -	$ -	$ -	$ -	$ -	0.000%
2	4	College Readiness & Support	Schoolwide	No	Limited	All	All	Ongoing	$ 1,304,357	$ 1,051,583	$ 97,500		$ 60,000	$ 2,198,441	$ 2,355,941	0.000%
2	5	Student Activities	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 2,344,098	$ 1,677,410	$ 213,191	$ 2,912,726		$ 895,591	$ 4,021,508	0.000%
2	6	Foster & Homeless Youth Support	Schoolwide	No	Schoolwide	Low-Income	All	Ongoing		$ -	$ -	$ -	$ -	$ -	$ -	0.000%
3	1	Family Engagement & Communication	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 384,523	$ 115,477	$ -	$ 500,000		$ -	$ 500,000	0.000%

FY 25-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 28,490,438	$ 11,066,101	38.841%	0.000%	38.841%	$ 11,066,101	0.000%	38.841%	**Total:**	$ 11,066,101
								LEA-wide Total:	$ -
								Limited Total:	$ 2,548,968
								Schoolwide Total:	$ 8,517,134

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	Technology Access & Sup	Yes	Schoolwide	All	All	$ 25,000	0.000%
1	2	Instructional Staff	Yes	Schoolwide	All	All	$ 3,609,420	0.000%
1	3	Standards-aligned instructi	Yes	Schoolwide	All	All	$ 50,000	0.000%
1	4	English Learner Services	Yes	Limited	English Learners	All	$ 910,923	0.000%
1	5	SPED Services	Yes	Limited	All	All	$ 1,263,093	0.000%
2	1	MTSS Services	Yes	Schoolwide	All	All	$ 2,615,449	0.000%
2	2	Safe, Clean & Healthy Sch	Yes	Schoolwide	All	All	$ 1,604,335	0.000%
2	3	Attendance Initiatives	Yes	Schoolwide	All	All	$ 245,508	0.000%
2	4	College Readiness & Supp	Yes	Limited	All	All	$ 374,952	0.000%
2	5	Student Activities	Yes	Schoolwide	All	All	$ 163,365	0.000%
2	6	Foster & Homeless Youth	Yes	Schoolwide	Low-Income	All	$ 42,538	0.000%
3	1	Family Engagement & Cor	Yes	Schoolwide	All	All	$ 161,519	0.000%

FY24-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 39,079,650.46	$ 37,938,946.04

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	Technology Access & Support	Yes	$ 52,740	$ 30,605
1	2	Instructional Staff	Yes	$ 3,919,105	$ 3,617,550
1	3	Standards-aligned instruction, materials, curriculum, and supports	Yes	$ 160,404	$ 164,078
1	4	English Learner Services	Yes	$ 951,502	$ 827,716
1	5	SPED Services	Yes	$ 825,213	$ 1,585,677
2	1	MTSS Services	Yes	$ 1,275,799	$ 1,915,901
2	2	Safe, Clean & Healthy School Facilities	Yes	$ 1,730,078	$ 1,506,215
2	3	Attendance Initiatives	Yes	$ 230,832	$ 242,084
2	4	College Readiness & Support	Yes	$ 584,712	$ 102,625
2	5	Student Activities	Yes	$ 950,077	$ 760,429
2	6	Foster & Homeless Youth Support	Yes	$ 40,178	$ 37,742
3	1	Family Engagement & Communication	Yes	$ 112,884	$ 80,334
1	1	Technology Access & Support	No	$ 845,762	$ 888,845
1	2	Instructional Staff	No	$ 13,412,685	$ 13,180,371
1	3	Standards-aligned instruction, materials, curriculum, and supports	No	$ 1,328,352	$ 1,205,577
1	4	English Learner Services	No	$ 81,589	$ 90,654
1	5	SPED Services	No	$ 2,871,778	$ 2,611,720
2	1	MTSS Services	No	$ 3,374,640	$ 2,622,426
2	2	Safe, Clean & Healthy School Facilities	No	$ 3,785,050	$ 3,531,079
2	3	Attendance Initiatives	No	$ -	
2	4	College Readiness & Support	No	$ -	$ 252,833
2	5	Student Activities	No	$ 2,413,771	$ 2,529,934
2	6	Foster & Homeless Youth Support	No	$ 32,500	$ 41,191
3	1	Family Engagement & Communication	No	$ 100,000	$ 113,360

FY24-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 10,812,724	$ 10,833,524	$ 10,870,955	$ (37,431)	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	Technology Access & Support	Yes	$ 52,740	$ 30,605.03	0.000%	0.000%
1	2	Instructional Staff	Yes	$ 3,919,105	$ 3,617,550.35	0.000%	0.000%
1	3	Standards-aligned instruction, materials, curriculum, and supports	Yes	$ 160,404	$ 164,077.81	0.000%	0.000%
1	4	English Learner Services	Yes	$ 951,502	$ 827,715.80	0.000%	0.000%
1	5	SPED Services	Yes	$ 825,213	$ 1,585,677.14	0.000%	0.000%
2	1	MTSS Services	Yes	$ 1,275,799	$ 1,915,901.07	0.000%	0.000%
2	2	Safe, Clean & Healthy School Facilities	Yes	$ 1,730,078	$ 1,506,214.55	0.000%	0.000%
2	3	Attendance Initiatives	Yes	$ 230,832	$ 242,084.30	0.000%	0.000%
2	4	College Readiness & Support	Yes	$ 584,712	$ 102,625.00	0.000%	0.000%
2	5	Student Activities	Yes	$ 950,077	$ 760,428.65	0.000%	0.000%
2	6	Foster & Homeless Youth Support	Yes	$ 40,178	$ 37,741.84	0.000%	0.000%
3	1	Family Engagement & Communication	Yes	$ 112,884	$ 80,333.92	0.000%	0.000%
1	1	Technology Access & Support	No	$ -	$ -	0.000%	0.000%
1	2	Instructional Staff	No	$ -	$ -	0.000%	0.000%
1	3	Standards-aligned instruction, materials, curriculum, and supports	No	$ -	$ -	0.000%	0.000%
1	4	English Learner Services	No	$ -	$ -	0.000%	0.000%
1	5	SPED Services	No	$ -	$ -	0.000%	0.000%
2	1	MTSS Services	No	$ -	$ -	0.000%	0.000%
2	2	Safe, Clean & Healthy School Facilities	No	$ -	$ -	0.000%	0.000%
2	3	Attendance Initiatives	No	$ -	$ -	0.000%	0.000%
2	4	College Readiness & Support	No	$ -	$ -	0.000%	0.000%
2	5	Student Activities	No	$ -	$ -	0.000%	0.000%
2	6	Foster & Homeless Youth Support	No	$ -	$ -	0.000%	0.000%
3	1	Family Engagement & Communication	No	$ -	$ -	0.000%	0.000%

FY24-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 27,505,938	$ 10,812,724	0.000%	39.311%	$ 10,870,955	0.000%	39.522%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

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

For LEAs With Unexpended LREBG Funds

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

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

Purpose

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

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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