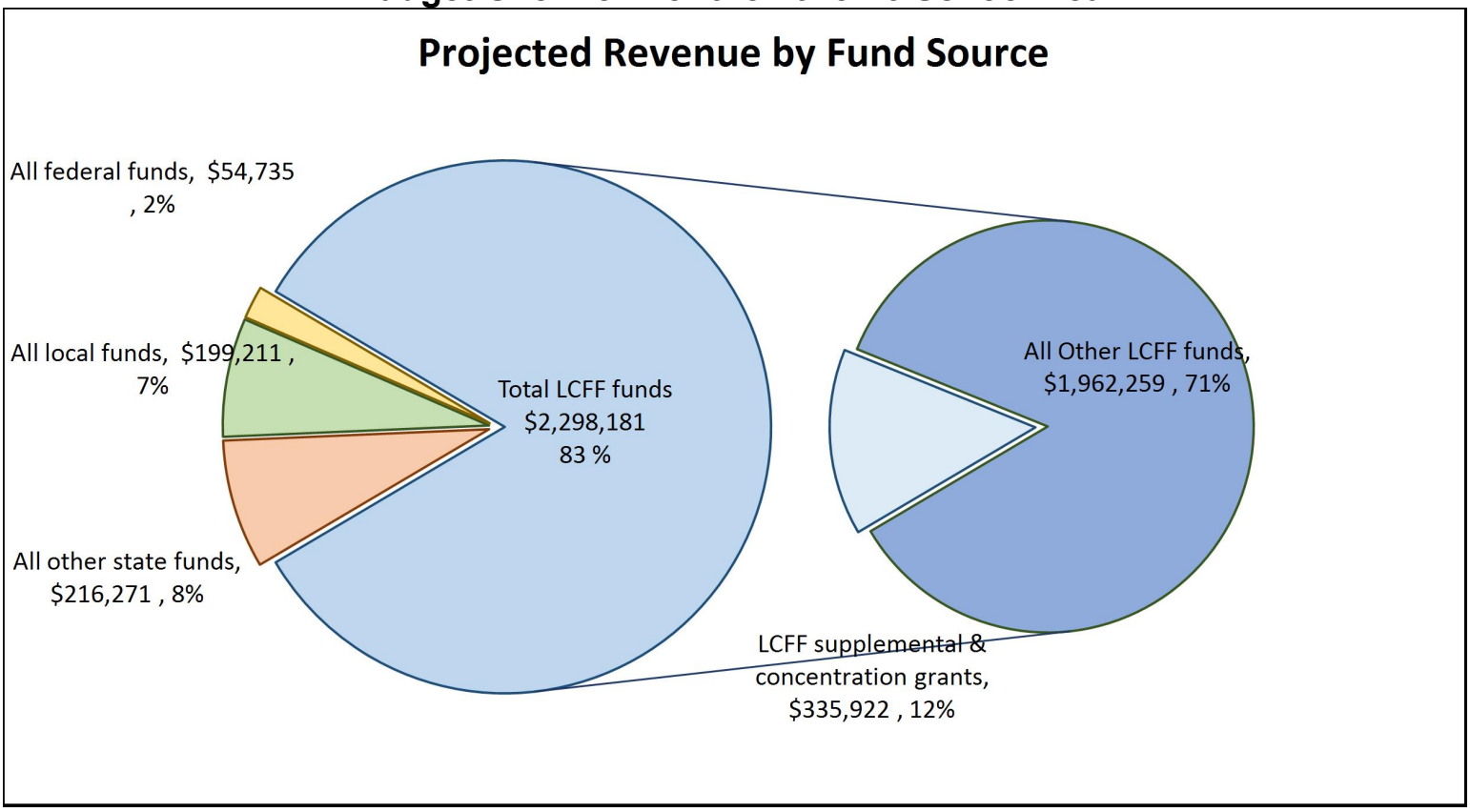
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Thompson Peak Charter School
CDS Code: 18-64196-0135756
School Year: 2025-26
LEA contact information:
Sherri Morgan
Executive Director/ Superintendent
smorgan@longvalleycs.org
5308272395

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

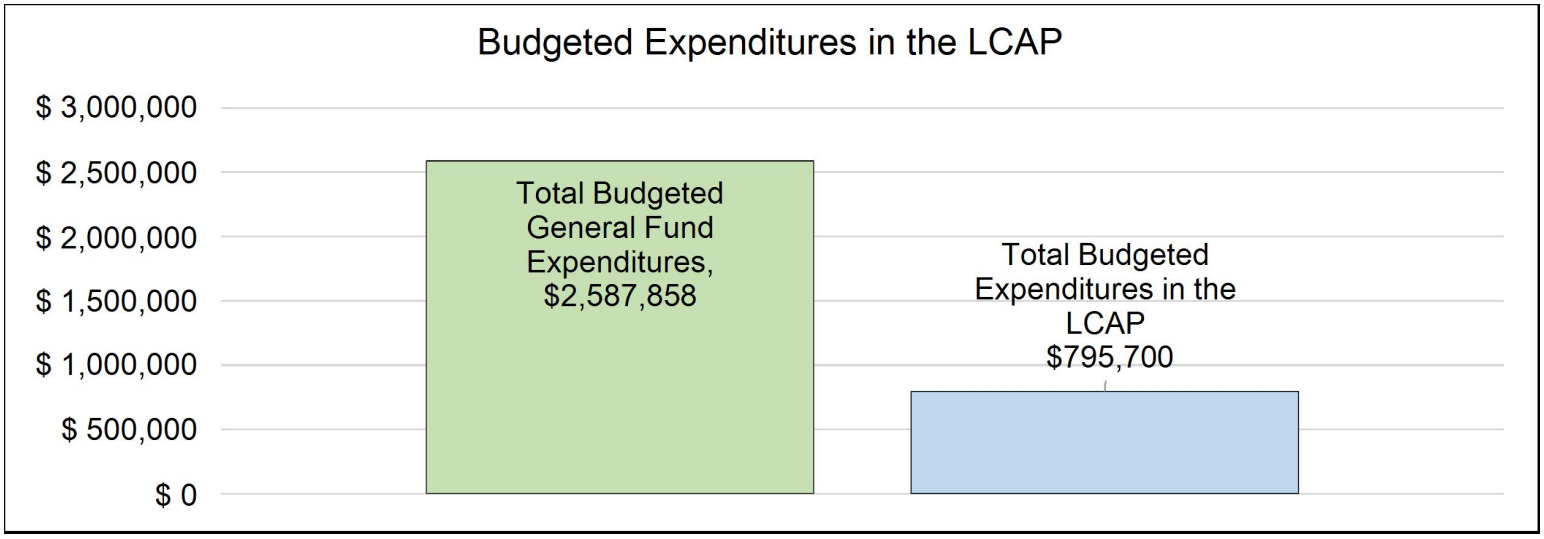


This chart shows the total general purpose revenue Thompson Peak Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Thompson Peak Charter School is $2,768,398, of which $2,298,181 is Local Control Funding Formula (LCFF), $216,271 is other state funds, $199,211 is local funds, and $54,735 is federal funds. Of the $2,298,181 in LCFF Funds, $335,922 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Thompson Peak Charter School plans to spend $2,587,858 for the 2025-26 school year. Of that amount, $795,700 is tied to actions/services in the LCAP and $1,792,158 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

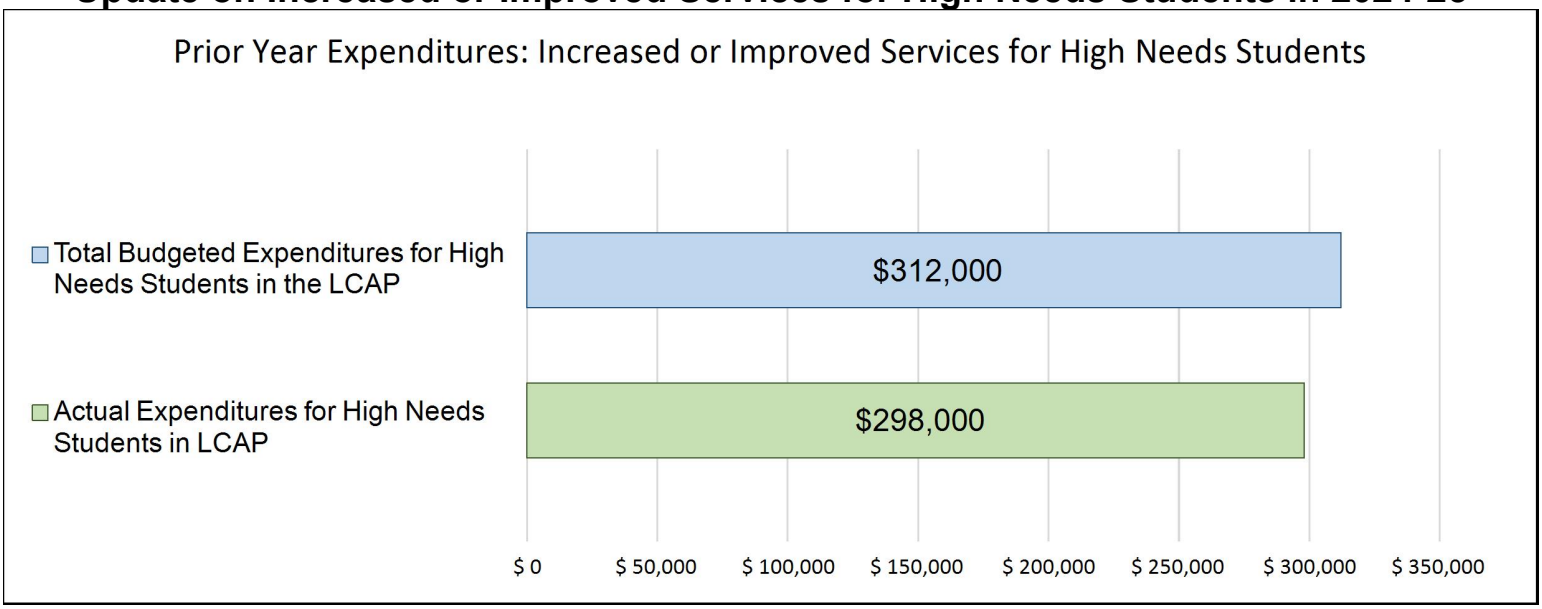
The school has $1,792,158 not budgeted in the LCAP. The expenditures not included are for salaries & benefits: $1,331,062; materials & supplies: $738; services/ operations: $530,660; and capital outlay/other outgo: $73,054.

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

In 2025-26, Thompson Peak Charter School is projecting it will receive $335,922 based on the enrollment of foster youth, English learner, and low-income students. Thompson Peak Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Thompson Peak Charter School plans to spend $367,000 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 Thompson Peak Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Thompson Peak Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Thompson Peak Charter School's LCAP budgeted $312,000 for planned actions to increase or improve services for high needs students. Thompson Peak Charter School actually spent $298,000 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $14,000 had the following impact on Thompson Peak Charter School’s ability to increase or improve services for high needs students:

The school planned to employ a mental health professional and was unable to hire to fill this position. Instead, online services were offered at a lower cost. All students in need of counseling were provided the services via the online platform.

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
Thompson Peak Charter School	Sherri Morgan Executive Director/ Superintendent	smorgan@longvalleycs.org 5308272395

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.

Thompson Peak Charter (TPC) is authorized by Susanville School District for the period of 6/30/2027.

Thompson Peak Charter is operated by Long Valley Charter School, a California non-profit corporation. Its main office is located in the Long Valley School in Doyle. The school serves students in grade TK-12 and provides a blended learning program through an independent study resource center.

The 1.4 CALPADS Snapshot Report for the 2024-25 school year provides the following ethnicity/race of the 151 enrolled students.
White: 89 or 58.94%
Hispanic: 39 or 25.83%
Multiple: 12 or 7.95%
American Indian/ Alaskan: 8 or 5.30%
African American: 1 or .66%
Pacific Islander: 1 or .66%
(1 or .66% missing)

According to the 1.17 CALPADS Snapshot Report for the 2024-25 school year, Thompson Peak Charter has a total enrollment of 151 students in grades TK-12. Of those, 94 students or 62% of the population qualified for free or reduced-price meals. One student identified as

homeless representing less than 1% of the population respectively. The total unduplicated count is 95 students or approximately 63% of the school's student population.

As of March 14, 2025, SEIS records indicate 25 students as having exceptional needs, representing 14% of the school's population.

Thompson Peak Charter actively identifies homeless students as part of the enrollment process. To better serve students experiencing housing insecurity, a housing information form is included as part of the enrollment packet, and office staff are trained to help families complete the form while at the same time looking for signs of inadequate housing. Signage describing student rights under the McKinney Vento Act are posted in conspicuous areas.

Partnering with Lassen County's Foster Youth Coordinator and other local foster agencies, Thompson Peak Charter works to provide a supportive environment for foster students, when enrolled. Credit waivers under AB 167 are available for consideration to assist such students in meeting graduation requirements.

The school provides an educational alternative for students in the Susanville area. During the Fall of 2023, TPC created and has continued to offer a "Home School Academy" to serve more traditional types of homeschool families. This program allowed for a greater level of parent involvement. The school identifies many of the students enrolled in the program as "high-risk" in areas of credit deficits and behavioral issues.

TPC vision statement is as follows: Thompson Peak Charter School envisions every student becoming lifelong learners, pursuing meaningful work, and participating in civic activities.

The charter is using this LCAP as it Single Plan for Student Achievement (SPSA) as permitted by law.

Thompson Peak Charter does not qualify for Equity Multiplier Funds.

Reflections: Annual Performance

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

2023-24 Dashboard Data Reflects -

Analysis of CAASPP Performance Data:
CAASPP ELA & Math Assessments - In the Spring 2024 CAASPP assessment, 30% of students across all tested grade levels met or exceeded standards in English Language Arts (ELA), while 11.11% did so in Mathematics. Socioeconomically Disadvantaged (SED) students performed below the overall average, with 26.23% meeting or exceeding standards in ELA and 6.56% in Math. Students with disabilities (SWD) demonstrated significant academic need, with 17.8% meeting or exceeding standards in ELA and 3.6% in math. These results highlight the need for strengthened instructional supports in both ELA and Math, particularly for our SED and SWD subgroups, and reinforce the importance of expanding intervention and progress monitoring systems.

Local Assessment Data -
The IReady results from Thompson Peak Charter for 2024-25 shows students in grades 1–11 demonstrated steady growth in both English Language Arts (ELA) and Mathematics. In ELA, the percentage of students performing on grade level increased from 23% in Fall 2024 to 36% in Winter, and reached 32% in Spring 2025. In Math, students on grade level grew from 8% in Fall 2024 to 19% in Winter, and was maintained at 19% by Spring 2025. These results indicate positive momentum, particularly in the first half of the year, with overall performance stabilizing by spring.

English Learner Achievement -
Not reported due to limited numbers and confidentiality.

Attendance -
The attendance data from Thompson Peak Charter over the past year showcases consistently high attendance rates that exceed the school's goal of 94% or better. In 2024-25, TPC had an attendance rate of 99.23%.

Graduation/Dropout Rates -
Thompson Peak Charter's high school graduation rate for the 2023–24 school year was 79.2%, reflecting a 5.8% decrease compared to the 2022–23 rate. This decline highlights a need for further analysis of student support systems and intervention strategies to ensure all students are on track for timely graduation.

Behavior Data -
The school prides themselves on maintaining a record of zero expulsions and under 1% suspension rate. These efforts are a result of the successful implementation of schoolwide positive behavior supports.

During the 24/25 school year the school has continued to offer virtual mental health counseling services to students. The school added a wellness coach position to support staff and students even further for the 2025-26 school year.

CCI -
In 2024-25, 40% of the graduating seniors completed a CTE pathway. The area of A-G requires attention as no students graduated with a completed A-G pathway. This will be an area of focus for the following school year.

School Climate -
The Spring 2025 survey from Thompson Peak Charter shows overwhelmingly positive feedback about the school climate from parents, students, and staff. Parents consistently report high levels of satisfaction with school safety and communication regarding their child's learning progress.

Learning Recovery Emergency Block Grant
Thompson Peak Charter ends its 2024-25 school year with a remaining budget of $53,135. The school will expend this amount in full during the 2025-26 school year. Goal 1 Action 3 (Instructional Materials) will be partially funded with this resource as will Goal 2 Action 9 (Academic Performance Data). These uses are in alignment with Education Code 32526 c (E)-academic services such a diagnostic,

progress monitoring, and benchmark assessments. This supports the school in the identification and support of specific students needing academic intervention.

Thompson Peak continues to successful implementation our one-to-one technology device program. By purchasing Chromebooks, the school ensured that every family requesting a device received one. Additionally, the school provided internet access to most students by distributing hotspots with Verizon services. These technological supports enabled students and families to continue their education with minimal interruptions. The school plans to maintain and expand access to these resources for all students.

Thompson Peak has developed and implemented classes in integrated math I and foundational math, which have seen high enrollment numbers. The school is utilizing the Modern Classroom Project format, providing recorded direct instruction, self-checks, and assessments, along with a structured path to unit completion featuring "must dos," "should dos," and "aspire to dos." The approach has proven effective in facilitating the development of self-paced lessons, particularly noted in the Integrated Mathematics I class, where students have positively reported on their experience with the units. As the school continues to track student achievement data for these classes, it plans to support this initiative with ongoing professional development opportunities.

The school continues to be guided by our strategic plan, which outlines clearly defined priorities to enhance our educational environment and improve student outcomes. The first priority is the development of a passionate and innovative staff committed to making learning engaging and meaningful. The second priority focuses on elevating student academic achievement through the design of effective instructional models that serve both independent study and traditional classroom settings. The third priority is ensuring a safe, healthy, and supportive school environment that fosters the well-being and success of all students.

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.

Thompson Peak Charter is not eligible 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.

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
Teachers/Employees	Topics are part of conversations held with all staff members during monthly meetings; draft documents are emailed to all employees for comment/input.
Students	The Site Administrator meets with students to engage in conversations regarding input and satisfaction; the school also utilizes the California Healthy Kids Survey instrument.
Parents/Guardians	Posting to Parent Square with a request for input/feedback; Parent Square allows the user to choose their language and to select either text or email messages in addition to the posting. Posting to the school's website: www.longvalleycs.org.
PTSA	Include parents, students, and staff; administrators share outcomes and proposed goals and actions 2x annually.
School Board	Board meeting agendas specify LCAP related topics; all stakeholders may participate in public comment during the meeting. All meetings may be accessed in person, via Zoom or by phone.
Advisory Council	The Advisory Council is comprised of an equal number of school staff and non-staff that include students and parents; schoolwide goals, outcomes, and actions are discussed in scheduled meetings.
SELPA	Assistant Director, Director and Superintendent attended monthly Lassen County SELPA meetings and consulted with the SELPA Director to discuss matters of compliance and Student with Disabilities (SWD) CAASPP scores.
Local Bargaining Units	N/A

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

The development of our adopted LCAP was significantly shaped by the feedback provided by our educational partners, encompassing teachers, students, and parents, each bringing unique perspectives that directly influenced our strategic priorities and actions.

Teachers emphasized the need to improve student achievement in mathematics and English Language Arts, as measured by CAASPP. They advocated for targeted actions such as expanding direct instruction opportunities, providing curriculum training, and data driven intervention classes. Teachers also recommended ongoing refinement of the schoolwide writing project to better align with the independent study model, as well as adding lessons to the teacher repository to enhance student engagement and choice. Additionally, they expressed the importance of strengthening mental health support services to meet the broader needs of the student population.

Students voiced their appreciation for all that the school provides them and the caring relationships they have with their teachers. They feel safe and seen at the school. Specific actions created to reflect their sentiments included student-led conferences and implementing a social-emotional learning program.

Parents expressed the need for improved academic achievement for their children, and in response, the school implemented specific actions to address this. These actions include providing tutoring, offering hotspots and one-on-one devices, and adding additional paraeducators to support student success. Additionally, they voiced the importance of sustained and effective communication between the school and families to ensure that parents remain well-informed and actively involved in their children's education.

In response to these articulated needs, our LCAP has been crafted to prioritize these areas. It includes strategic measures to elevate academic performance through enhanced instructional training and support for teachers, bolster mental health services and initiatives to support student well-being, and improve communication channels to ensure continuous engagement with parents. By integrating this feedback into our LCAP, we aim to create a more inclusive, effective, and supportive educational environment that aligns with the needs and goals of our school community.

The public hearing for the LCAP was held on June 18, 2025 and the LCAP was adopted on June 18, 2025.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The charter will cultivate a dynamic and innovative teaching workforce dedicated to fostering student engagement and passion for learning through the implementation of creative instructional methods and practices. (State Priorities – 1, 2 & 7)	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The goal was developed to address State Priorities, 1, 2, and 7, categorized as conditions of learning.

The LEA has developed this goal to cultivate a dynamic and innovative teaching workforce dedicated to fostering student engagement and passion for learning through creative instructional methods and practices. This goal aligns with State Priorities 1, 2 and 7, ensuring that the teaching staff is not only highly qualified but also continually evolving in their instructional approaches. It is evident in survey data that training in ELD and standards is necessary. This will ensure that all students will receive high-quality, equitable education. Measuring teacher effectiveness is crucial, and we do this through comprehensive assessments of teacher competencies which is included as a new action in this goal. By identifying areas for growth and excellence, we ensure that our instructional staff is always improving. Additionally, we invest in professional development, specifically in mastery-based learning, to empower teachers to implement personalized, student-centered instruction that meets the varied learning paces and styles of our students. Encouraging enrollment in foreign language courses is another critical component, broadening students' cultural perspectives and enhancing their global competencies. Finally, we aim to instill a sense of student agency, helping students believe in their ability to influence their learning and outcomes. By fostering an environment where students feel empowered and engaged, we prepare them for lifelong learning and success.

The school will measure progress towards this goal through the metrics listed below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of teachers without full credentials and properly assigned through an analysis of data in the Student Information System. 1A	School data as of December 2023: 27% possess temporary staff permits;100% of teachers were properly assigned	School data as of December 2024: 19% possess temporary staff permits 100% properly assigned teachers.		12.5% or less of teachers without full credentials. 100% properly assigned teachers.	8% improvement
1.2	Number/percentage of students with access to their own copies of standards aligned instructional materials for use at school and home. (from quarterly report to the Board and inventory records.) 1B	100% as of 6/30/24	100% as of 6/1/2025		100%	No difference
1.3	State Reflection Tool weighted rubric score for CCSS Implementation included in teacher surveys in the spring. (2A) Rubrics use the following weighted scale: 1-exploration and research phase 2-beginning development 3-initial implementation 4-full implementation 5-full implementation & sustainability	Reported from Spring 2024 staff survey: Progress implementing policies or programs to support staff in delivering instruction aligned to the academic standards: ELA: 3.11 ELD: 2.67 Math: 3.22 NGSS: 2.67 HSS: 2.89 Progress implementing academic standards adopted by the SBE: CTE: 3.63 Health Education: 3	Reported from Spring 2025 staff survey: Progress implementing policies or programs to support staff in delivering instruction aligned to the academic standards: ELA: 3.43 ELD: 3.29 Math: 3.57 NGSS: 3.14 HSS: 3.14		3.8 or better for ELA,ELD, Math, NGSS, HSS, CTE, & Health. 3.0 or better for PE, VAPA, World Language, & Model School Library.	Increase in all areas

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		PE Model Standards: 2.75 Visual & Performing Arts: 2.88 World Language: 2.88 Model School Library: 2.38	Progress implementing academic standards adopted by the SBE: CTE: 4.33 Health Education: 3.83 PE Model Standards: 3.83 Visual & Performing Arts: 4 World Language: 3.83 Model School Library: 3.50			
1.4	Measures for the programs and services will enable English learners to access CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency. (2B) Rubrics use the following weighted scale: 1-exploration and research phase 2-beginning development 3-initial implementation 4-full implementation	Reported from spring 2024 staff survey: Progress implementing policies or programs to support staff in delivering instruction aligned to the ELD academic standards: 2.67 Progress in providing professional learning for teaching to the ELD standards: 2.44 Progress in making instructional materials aligned to ELD standards available in	Reported from spring 2025 staff survey: Progress implementing policies or programs to support staff in delivering instruction aligned to the ELD academic standards: 3.29 Progress in providing professional learning for teaching to the		3.5 or better in all measures.	Increase in all areas

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	5-full implementation & sustainability	classrooms/ resource centers: 2.78	ELD standards: 3.29 Progress in making instructional materials aligned to ELD standards available in classrooms/resource centers: 3.14			
1.5	Percentage of all students having access to and are enrolled in a broad course of study of required classes through an analysis of the course catalog and the student information system. (7A) 7A	2023-24: 100%	2024-25: 100%		100%	No difference
1.6	Conduct a survey to determine the percentage of 71th-12th grade students who respond positively to opportunities for foreign language (7B)	2024-25 Baseline: 7th-12th grade: Positive: 72%	7th-12th grade: Positive: 72%		7th-12th: 90%	no difference/ baseline established in 2025
1.7	Conduct a survey to determine the percentage of 7th-12th grade students with disabilities who respond positively to opportunities for foreign language (7C)	2024-25 Baseline: 7th-12th grade: Positive: 63%	7th-12th grade: Positive: 63%		7th-12th: 90%	no difference/ baseline established in 2025

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Using a weighted scale rubric on the spring survey, teachers measure rating of their instructional practice for Mastery-based Learning (Local Priority) Weighted scale: 1. I'm just beginning to learn and understand. 2. I've been using at least one element in my practice, but haven't been able to add others. 3. I've been adding multiple elements to my practice, but am not quite there yet. 4. I've got this! I've fully implemented all aspects of personalized, mastery-based learning	2024 Spring Survey: 3.27	2025 Spring Survey: 2.71		3.5	.56 difference
1.9	Using a weighted scale rubric on the spring survey, teachers measure rating of their instructional practice with teacher competencies (Local Priority) Weighted scale: 1. I am just beginning to understand and apply foundational teaching	2025 Spring Survey: 2.43	2025 Spring Survey: 2.43		2.5	no difference/ baseline established in 2025

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	practices. My application is limited and I am developing my skills. 2. I have integrated basic teaching competencies into my practice but struggle to consistently apply them across different teaching scenarios. 3. I am proficient in applying a range of effective teaching strategies and consistently use them in my practice, although I am still refining some aspects. 4. I have fully mastered a wide range of teaching competencies and seamlessly integrate them into all areas of my instruction, consistently demonstrating high-level teaching performance.					
1.10	Using a weighted scale rubric on the spring teacher survey, measure the degree of progress on essential standards (Local Priority)	2024 Spring Survey: Refinement of essential standards: 2.55 Development of rubrics for each standard: 2.18	2025 Spring Survey: Refinement of essential standards: 2.43		Refinement of essential standards: 2.75 Development of rubrics for each standard: 2.75	decrease in all areas

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Weighted scale: 1-no progress, I've heard it mentioned 2-beginning development 3-well-developed 3-well developed	Development of assessments for each standard: 2.00 Identification of resources/assignments for each standard: 2.18 Standards pacing guide by month or LP: 2.09 Method for tracking mastery of each standard: 2.75	Development of rubrics for each standard: 2.0 Development of assessments for each standard: 1.71 Identification of resources/assignments for each standard: 2.14 Standards pacing guide by month or LP: 2 Method for tracking mastery of each standard: 2		Development of assessments for each standard: 2.75 Identification of resources/assignments for each standard: 2.75 Standards pacing guide by month or LP: 2.75 Method for tracking mastery of each standard: 2.75	
1.11	Using a survey in the winter, measure the percentage of students in grades 5-11 that are satisfied with receiving lessons that are engaging and having student agency over their own learning. (Local Priority)	From Spring 2024 Survey - Learning activities are always/or often interesting and fun: 98% I am given the opportunity to take ownership of my learning: 89%	Winter 2025 Results: Learning activities are always/or often interesting and fun: 85% I am given the opportunity to take ownership of my learning: 88%		90%	slight decrease

Goal Analysis [2024-25]

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

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

All actions were implemented as adopted, though two were incomplete. Differences of actions include:

ELD trainings were not complete, Action 1.7, due to lack of staff available to lead trainings.
ELA Essential Standards were the focus of 2024-25, Action 1.9, no further work on Essential Standards work for math, science or social studies was completed due to staffing issues; this is being remedied during June/July 2025.

Successes for this goal includes all students having access to their own copies of standards aligned instructional materials for use at school and home as well as students having access to and are enrolled in a broad course of study of required classes. Additionally, all students having access to a College and Career Counselor.

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

Action-Budget-Estimated Actual-Explanation
1.3-Instructional Materials; $60,000; $75,000; staff requested additional intervention materials.
1.11-Online coursework; $12,000; $15,000; estimate for online coursework.

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

Overall, the progress towards the goal was effective. Details of actions arranged by its related metric follow:
Metric 1A-Appropriately assigned & fully credentialed teachers: Action 1.1 was effective in assuring staff continued to complete teacher induction leading to clear credentials.
Metric 1.9 - Teacher measuring their instructional practice with teacher competencies: Action 1.2 was effective in all teachers were trained and evaluated on the competency-based process.
Metric 1B & 7A-Sufficiency of instructional materials: Action 1.3-1.5, 1.11 - Students are provided standards aligned curriculum, one-to-one devices as well as internet hot spots to ensure access to their education.
Metric 2A - Standards training to staff - Action 1.6 & 1.7 - Curriculum and Instruction Administrator provided training on CCSS to staff throughout the year through PD opportunities.
Metric 2B - ELD Training - is deemed effective but not carried out with fidelity due to staffing available to lead the trainings.
Metric 7B & 7C - Providing foreign language opportunities to all students - baseline started for this metric and already showing promising feedback from students.
Action 1.8 - was deemed effective as the college and career counselor met with all the students during the year.
Metric 1.10 - Action 1.9 - no further work on Essential Standards work for math, science or social studies was completed due to staffing issues - will be prioritized 2025-26

Metric 1.11 - Action 1.10 - Middle School was created during 2024-25 school year; High School repository was refined during 2024-25

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.

None

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Support Credentials Clearing Activities	In an effort to support staff in increasing teacher quality, the school will: fund the cost for up to 2 staff members to participate in the Riverside COE credential clearing program and providing and pay for the required mentors for each; offer stipends for experienced teachers assigned to new teachers to support their onboarding and understanding of school and student expectations; and formalize and refine new teacher training. This action will promote hiring highly qualified teachers.	$7,200.00	No
1.2	Teacher Competencies	As part of our LCAP action, we will identify and refine teacher competencies, providing ongoing opportunities for feedback through a structured program. This includes monthly professional development sessions accessible via the LVCS hub, focused on enhancing specific teacher skills and knowledge. Additionally, we will establish a clear timeline for evaluation meetings to assess the impact and efficacy of these initiatives, ensuring that professional growth aligns with our educational goals and standards.	$12,000.00	No
1.3	Instructional Materials Inventory	To assure adequate access to instructional materials the school will: follow the Governing Board's adoption cycle and purchase instructional materials to insure all students have access to standards aligned materials; purchase devices/laptops for students and staff according to the technology aging schedule; and, utilize the Alexandria library system for maintaining inventory.	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Internet Servers & Support	To assure adequate student and staff access to Internet while on campus, the school will maintain and purchase Internet servers as recommended by the LCOE Tech Dept. and contract with LCOE Tech Dept. for technology support.	$24,000.00	No
1.5	Hotspots	To assure access to Internet for students when not on campus, the school will purchase and maintain Internet hotspots and pay for monthly access fees. This action is considered contributing to the increased/improved requirement-the school identified low income pupil families do not have adequate Internet access without this support.	$10,000.00	Yes
1.6	Training/ Support for Academic State Standards	Based on staff ratings regarding implementation of standards, the Curriculum and Instruction Administrator will develop an annual training calendar and will provide annual and weekly trainings to increase ratings to full implementation of academic content standards. Training in MTSS to support Tier I instruction will be developed and implemented. Administrators will observe direct instruction weekly to assure adequate progress. Implementing staff training on state standards will increase teacher efficacy and clarity. This action will increase teacher implementation of CCSS and reflected in the reflective rubric on the Spring survey.	$15,000.00	No
1.7	ELD Standards	To improved the rating by staff on implementation of ELD standards, provide annual training on Universal Design for Learning and how to utilize embedded ELL materials. This actions supports staff understanding of how to help EL students access academic standards. This action is anticipated to improve our EL proficiency and reclassification rates.	$5,000.00	No
1.8	Career & College Counselor	The school will employ a career and college counselor to provide targeted support and focus on meeting with SWD to encourage and assure equal enrollments in courses.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Essential Standards	Survey data shows staff are requesting refinement of the standards. Staff will suggest edits and then seek feedback from teachers, students and families. This work has been completed in ELA and includes benchmark assessments and success criteria. For math the essential standards have been revised and will move to the feedback and revision stage. Following will be identifying benchmark assessments and success criteria. Science and social studies development will begin during the 24/25 school year. This action will promote teacher clarity which will promote the creation of engaging lessons for students.	$20,000.00	No
1.10	Teacher Educational Resources/ Repository	Develop and maintain a centralized repository of educational resources, including lesson plans, projects, and remediation materials. This repository will be accessible to all teachers, who will also be encouraged to contribute their own resources, fostering a collaborative and supportive teaching environment. This action will increase student engagement and agency in their educational experience.	$5,000.00	No
1.11	Provide online coursework	To assure adequate access to instructional materials the school will: follow the Governing Board's adoption cycle and purchase instructional materials, including online, to ensure all students have access to standards aligned materials; purchase devices/laptops for students and staff according to the technology aging schedule; and utilize the Alexandria library system for maintaining inventory	$12,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will demonstrate growth toward meeting or exceeding standards in ELA, math, and science assessments and increase measures of career and college preparedness as demonstrated through reports on the CA School Dashboard and local and state assessments. (State Priorities – 4, 5, 7, 8)	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal ensures all students demonstrate growth toward meeting or exceeding standards in English Language Arts (ELA) and math assessments, while increasing career and college preparedness, is a response to the significant academic challenges our students face. This goal aligns with State Priorities 4, 5, 7, and 8, emphasizing academic achievement and readiness for post-secondary success.

Recent assessment data highlights the urgency of this goal. Over several academic years, Thompson Peak Charter School has experienced concerning trends in student performance in both ELA and math across various groups. From the 2018-19 to 2022-23 school years, ELA performance has seen a slight decline and modest recovery, with a dip from 30.14% to 26.31%, while Math scores fell from 13.7% to 10.42%. Students with disabilities (SWD) in both subjects dropped to 0% performance in the 2020-21 and 2022-23 school years requiring immediate attention and response. Socioeconomically disadvantaged (SED) students are of special concern as this group faced declines in both subjects. Because of SED math performance, specific actions including individualized tutoring and direct instruction with foundational math within this goal have been developed. The school has recognized an urgent need for targeted interventions, classroom paraeducator support, and , setting future performance targets at 38% for all students in ELA, 20% in Math, 20% for SWD in ELA, 14% in Math, and 35% for SED in ELA, 18% in Math to improve outcomes.

The school will prioritize improving writing skills across all grade levels, identified as a critical area of need through both quantitative and qualitative data. By enhancing writing instruction, we aim to support overall literacy development, which is foundational to success in all subject areas. Project-based learning is also an area of interested growth for the school and metrics and actions have been created to ensure production in this area.

To ensure a steady increase in CCI data, the school recognizes continuing actions and metrics that support dual enrollment as well as CTE exploration.

This goal reflects our commitment to addressing academic deficiencies and ensuring all students are prepared for college and career success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of students meeting or exceeding the standard in CAASPP ELA assessments (4A)	2023-24: All Students: 30% SWD: 17% SED: 34%	2024-25: All Students: 37% SWD: 30% SED: 38%		All students: 38% SWD: 20% SED: 35%	Increase for all students
2.2	Percentage of students meeting or exceeding the standard in CAASPP Math assessments (4A)	2023-24: All Students: 11% SWD: 4% SED: 9%	2024-25: All Students: 12% SWD: 0% SED: 12%		All students: 20% SWD: 14% SED: 18%	increase for all students & SED decrease in SWD
2.3	Percentage of students meeting, exceeding, or nearly meeting the standard on CST-Science assessment (4A)	2023-24 All Students: Standard met or exceeded: 22% Standard nearly met: 68.5% Total Combined: 90.8% All SWD Students: Standard met or exceeded: 20% Standard nearly met: 60% Total Combined: 80% All SED Students: Standard met or exceeded: 23.1%	2024-25 All Students: Standard met or exceeded: 22.7% Standard nearly met: 70.5% Total Combined: 93.2% All SWD Students: Standard met or exceeded: 33.3% Standard nearly met: 50% Total Combined: 83.3% All SED Students:		All Students: Standard met or exceeded: 15% Standard nearly met: 63% Total Combined: 78% All SWD Students: Standard met or exceeded: +5% Total Combined: +5% All SED Students: Standard met or exceeded: 14%	Increase for all students, SWD students, grade 8 and high school decrease for SED and grade 5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Standard nearly met: 65.4% Total Combined: 88.5% Grade 5: Standard met or exceeded: 36.4% Standard nearly met: 63.6% Total Combined: 100 % Grade 8: Standard met or exceeded: 16% Standard nearly met: 72% Total Combined: 88% High School: Standard met or exceeded: 22% Standard nearly met: 66.6% Total Combined: 88.6%	Standard met or exceeded: 18.2% Standard nearly met: 68.2% Total Combined: 86.4% Grade 5: Standard met or exceeded: 28.57% Standard nearly met: 57.14% Total Combined: 85.71 % Grade 8: Standard met or exceeded: 17.65% Standard nearly met: 70.59% Total Combined: 88.24% High School: Standard met or exceeded: 25% Standard nearly met: 75% Total Combined: 100%		Standard nearly met: 63% Total Combined: 77% Grade 5: Standard met or exceeded: +5% Total Combined: +5% Grade 8: Standard met or exceeded: 12% Standard nearly met: 76% Total Combined: 88% Grade 11: Standard met or exceeded: 10% Standard nearly met: 67% Total Combined: 77%	
2.4	Progress in English proficiency (ELPAC) (4E)	2023-24: 0 Students	2024-25: 0 Students (Only one Kindergarten student tested)		1	no difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	EL reclassification rate (4F)	2023-24: 0%	2023-24: 0 Students		Outcome will be adjusted if the number of eligible students exceed 3.	no difference
2.6	Early Assessment Program (EAP)- percentage of students prepared for college (as measured by a score of 3 or higher on CAASPP for grade 11) (4H)	2023-24: ELA: 44% Math: 19%	2024-25: ELA: 40% Math: 10%		ELA: 50% Math: 20%	decrease
2.7	Passage rate for AP exams (4G)	NA-School does not offer AP courses	NA-School does not offer AP courses		NA	NA
2.8	Using the CCI report and SIS data, measure the percentage of seniors completing the A-G course requirements. (4B)	2023-24: 10%	2024-25: 0		12%	decrease
2.9	Using the CCI report and SIS data, measure the percentage of seniors completing both A-G and CTE course sequences. (4D)	2023-24: 5%	2024-25:0		10%	decrease
2.10	Using the CCI report and/or SIS data, measure the percentage of seniors completing a CTE pathway. (4C)	2023-24: 35%	2024-25: 40%		40%	increase
2.11	Career/ College Indicator (CCI): due to the nature of the school's at-risk	2022-23: ALL STUDENTS Prepared: 45%	2023-24: ALL STUDENTS Prepared: 33%		ALL STUDENTS Prepared: 50%	decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	focused programs, measure the percentage of students that are prepared, approaching prepared, and the combined rate.(8)	Approaching Prepared: 20% Combined: 65% Socio-economically Disadvantaged Prepared: 42.9% Approaching Prepared: 14.3% Combined: 57.2%	Approaching Prepared: 16.7% Combined: 49.7% Socio-economically Disadvantaged Prepared: 25% Approaching Prepared: 18.8% Combined: 43.8%		Approaching Prepared: 25% Combined: 75% Socio-economically Disadvantaged Prepared: 48% Approaching Prepared: 20% Combined: 68%	
2.12	The percentage of "on or above level" iReady scores in ELA/reading and math assessment at the Spring administration. (8)	2023-24 Grades 1-6 Reading: 44% Mathematics: 34% Grades 7-11 ELA: 31% Mathematics: 16%	2024-25 Grades 1-6 Reading: 44% Mathematics: 23% Grades 7-11 ELA: 23% Mathematics: 21%		Grades K-6 Reading: 45% Mathematics: 35% Grades 7-11 ELA: 60% Mathematics: 50%	Increase in 1-6 reading; decrease in remaining
2.13	The percentage of "on or above level" on iReady scores in ELA/Reading and math assessment from Fall to winter administration for students who have been enrolled for longer than two years with the school. (8)	2023-24 Grades 1-6 Reading: 32% Mathematics: 11% Grades 7-11 ELA: 29% Mathematics: 12%	2024-25 Grades 1-6 Reading: 44% Mathematics: 28% Grades 7-11 ELA: 35% Mathematics: 21%		Grades K-6 Reading: 45% Mathematics: 35% Grades 7-11 ELA: 60% Mathematics: 50%	increase
2.14	Percentage of students prepared to begin high school level	2023-24: 23%	2024-25: 38%		40%	Increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	mathematics in grade 9 as measured by achieving a score of at least level 7 on the fall local assessment. (8)					
2.16	Achieve a minimum of a 5% increase in the proportion of students meeting or exceeding the state writing standards on the CAASPP assessments by the end of the current academic year. (8)	2023-24: 6.67%	2024-25: 10.3%		11.67%	increased
2.17	Measure the number of Modern Classroom Projects shared units developed. (Local Priority)	As of 6/1/24: 24 1/2	As of 12/19/24: 28		30	increase
2.18	Measure the number of projects for Project-based Learning in the school's standards based courses. (Local Priority)	As of 6/1/24: 7	As of 12/19/24: 0		25	decrease

Goal Analysis [2024-25]

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

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

All actions were implemented as described with the exception of the following:
Action 2.12 - While students meet one-on-one weekly to go over academic progress, formal student led conferences did not take place due to staff voicing the interest in redesigning the process.
Action 2.13 - Teachers used PBL for instruction but did not create them in the standards-based course due to updates to Essential Standards.

Successes within this goal include the high number of CTE pathway completers, increase in student CAASPP scores in math and ELA, increase in CAST for SED and 8th grade students, 9th grade students high school mathematics ready.

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

Action-Budget-Estimated Actual-Explanation
2.1-Tutoring & Support; $145,000; $165,000; Additional time was dedicated to intervention to support students.

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

Metric (4A) - Students meeting or exceeding standards in Math, ELA & CAST - Action 2.1 - tutoring and support were effective in providing an other level of support; Action 2.2 - focusing on foundational mathematics was deemed effective in providing students math remediation in a mastery-based format; Action 2.3 - ILPs were effective in individualizing supports and reflecting on administered tiered strategies for each student; Actions 2.9 & 2.12 - Paraeducators in the classroom were effective in they offered an additional level of support for students; Action 2.16 - IS Direct Instruction was effective in it supported students in core classes;

Action 2.13 - Student-led conferences/goal setting - these are deemed effective but was not implemented due to teacher feedback expressing identifying a independent study model template to use which will be prioritized in 2025-26.

Metric Increasing CCI Scores (4B), (4C), (4D), (8) - CCI - A-G and CTE Completers - Action 2.4 was effective in expanding course offerings to students; Action 2.5 - CTE/Dual enrollment was effective in allowing students to have easier access to college courses; Action 2.6 - Career/College Counseling was effective in providing one-on-one personalized attention to each student's educational journey;

Metric (4E), (4F) - ELPAC student progress - the school did not have any EL students during 2023-24 school year and only one kindergarten student in 2024-25.

Metric (4H), 8 - Students demonstrating on grade level at Spring IReady assessment in ELA, math and high school mathematics - Action 2.10 - Ed Data Specialist was effective in working with PARSEC to gather detailed and specific assessment data; This action was effective in providing administration and teaching staff detailed data student academic growth; Action 2.11 - Educational Specialist and Site Administrator were effective in monitoring goal progression with students with IEPs

Metric 8 - CAASPP writing achievement - Action 2.7 - this action was deemed effective as the metric increased.

Metric 2.17 - Project-based learning courses - Action 2.14 - this action is effective however limited staffing on PBL training caused for stalled implementation.

Metric 2.18 - MCP class creations - Action 2.15 - these mastery-based courses are engaging for students and have proven to show growth in student math scores.

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 discussions underway to eliminate the student-led conferences due to the nature of the program framework with weekly parent meetings already established.

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	Tutoring & Support	The school will provide staff time focused on providing tutoring and RtI services to students. The school will also purchase supplemental learning materials such as i-Ready toolbox and Standards Plus in support of RtI actions. The school will explore using AI tools including Khahmigo for one-on-one tutoring in math and ELA; this is principally directed for SED students. The school annually implements "Camp CAASPP" a week-long school wide event with engaging learning activities for students after spring break and prior to the start of CAASPP testing. The school also employs a PT staff member for online course support to assist teachers and students with online learning. These actions are anticipated to improve ELA, math and CAST scores.	$200,000.00	Yes
2.2	Focus on Foundational Mathematics	Low income pupils have lower scores in mathematics; as a result, the school is providing a math teacher to greatly increase the direct instruction principally directed to low-income students. To improve academic performance in mathematics, instructional staff will utilize computer aided instruction tools (such as Khan Academy, IXL, or i-Ready) to allow students to demonstrate mastery of all foundational level skills from prior grades. Math specialists will provide direct instruction in Math Foundations, a middle school skills program for students below grade level in 8th-11th grade to prepare students for high school level math. All teachers will be provided with schoolwide monthly math tasks to model problem-solving skills with their students. These actions are anticipated in improve CAASPP math scores.	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Individualized Learning Plan (ILP)	To continue to improve academic performance on state level assessments, the Site Administrator will support teacher implementation of individualized learning plans for students with academic assessment scores below grade level; the ILP will include data from assessments, learning goals, plan for support/remediation, and establish a cycle for review that includes families, student, teacher and the site administrator. The school will utilize i-ready diagnostic assessments to identify standards mastered.	$7,500.00	No
2.4	A-G Coursework	To increase the availability of A-G coursework, the school will utilize teaching staff to expand options for approved A-G courses to include adopted textbooks, project-based and hands-on learning; this will provide coursework with the rigor necessary for A-G while being engaging for students. Teachers will also be provided training on meeting the course a-g course sequence requirements. Increased enrollment in these A-G courses will increase the schools CCI scores.	$10,000.00	No
2.5	Career Technology Education/ Dual Enrollment	Continue increasing dual enrollment opportunities with local community colleges; The school will continue to update a section on the school website to post CTE informational materials for easy access for students and families. The counselor and high school teachers will encourage students to enroll in local community college coursework. Increasing dual enrollment will increase the school's CCI scores.	$5,000.00	No
2.6	Career/ College Counseling	To improve CCI scores and encourage enrollment in a-g courses, CTE, and college coursework, the school employs a career and college counselor for grades 7-12; the counselor meets with students individually to assist students with career and life planning. The counselor also plans and coordinates college visits and financial aid nights. This action is primarily directed toward unduplicated pupils who may not have access to college and career assistance at home. These meetings with the C&C counselor will help students in reaching approaching prepared and prepared on the CCI dashboard.	$77,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Schoolwide Writing	Establish a dedicated team to focus on the analysis of student writing data across grades TK-12. This team will develop and implement a whole-school writing pacing guide and specialized writing lessons. Additionally, professional development sessions will be provided to enhance teachers' abilities to utilize writing data effectively and to deliver impactful writing instruction. To support continuous improvement, we will implement and provide training on a PLC form tailored for analyzing student writing achievements, accompanied by a structured calendar for PLC meetings. This LCAP action is designed to elevate writing skills and outcomes school-wide.	$2,500.00	No
2.8	Paraeducator-Title I	The school will employ one part time paraeducator for the independent study resource center to support academic improvement.	$40,000.00	No
2.9	Academic Performance Data	Recognizing the need to monitor student performance data to inform instruction, the school employs a staff member and a data analysist company to analyze and report this data to all stakeholder groups. The staff member currently utilizes Parsec to analyze data, especially to track the performance of students that remain with the school.	$6,500.00	No
2.10	Supporting Students with Disabilities	To improve academic performance for SWD, the site admin will provide oversight and support of the Special Education staff by monitoring to verify adequate progress at least monthly. This action is anticipated to improve SWD students performance in the ELA and math CAASPP as well as the CAST.	$8,000.00	No
2.11	SPED Paraeducator	To improve academic performance for SWD, the school employs paraeducators dedicated to academic support for SWD	$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.12	Student-led Conferences and Goal Setting	Students will also prepare and present a Power Point or Google Slides for parent conferences that showcases their academic growth.	$7,500.00	No
2.13	Project-based Learning	The Curriculum and Instruction will provide professional development training for teachers in Project-Based Learning (PBL). Each teacher will be equipped to design and implement at least one PBL project annually for the specific grade range they serve. This initiative aims to enhance student engagement and real-world application of knowledge through interdisciplinary projects tailored to their educational level.	$7,500.00	No
2.14	The Modern Classroom Project (TMCP) Training	Modern Classroom Project for foundational math and Integrated I course was created; Continued work on Integrated II and III will be prioritized. This action is anticipated to improve 7th-11th grade math performance on the CAASPP assessment.	$7,500.00	No
2.15	Independent Study Direct Instruction	To improve academic support for independent study students, require students below grade level to attend 2-3x per week direct instruction in ELA, math, and science. Provide teacher training to instruct students in a 2-year paced Integrated I course and Math Foundations to improve math performance.	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The charter will create a nurturing and inclusive school atmosphere that emphasizes the well-being, kindness, and sense of belonging for all individuals, guaranteeing safety, health, and support for the comprehensive growth of students, staff, and the wider school community. (State Priorities – 1, 3, 6)	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Analyzing the metrics of priorities 3, 5, and 6, which address "engagement," led to the development of this goal. As a school of choice that emphasizes parent involvement, we have many positive metrics in areas such as parent input and involvement, connectedness, and safety. Some actions are focused on maintaining and increasing these positive statistics. TPC prides itself on having a low chronic absenteeism, zero suspension and expulsion rate.

A key focus is enhancing support for student mental health. Post-COVID-19, a higher than desired number of students have reported prolonged sadness and stress, according to recent surveys. This concern has been acknowledged by both staff and families, leading to prioritized actions such as implementing a Social Emotional Learning (SEL) curriculum and providing mental health counseling to students.

Additionally, safety planning has been completed, and training will ensue. Efforts to support anti-bullying and classroom management are also prioritized actions within this goal. By addressing these concerns, we aim to create a more supportive and engaging school environment for all students.

Progress towards this goal will be measured by the metrics listed below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities meeting the "good repair" standard on the Facilities	School data for December 2023 "good repair"	School data for December 2024 "good repair"		"Good Repair" Status	no difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Inspection Tool report. (1C)					
3.2	Using the spring survey, the percentage of parents that positively respond to the statement, "the school seeks parent input." (3A)	Spring 2024 survey: 100%	Spring 2025 survey: 100%		90% or better	no difference
3.3	Using the spring survey, the percentage of parents of unduplicated pupils that positively responded to the statement, "I feel encouraged to participate in school events" (3B)	Spring 2024 survey: 100%	Spring 2025 survey: 90%		90% or better	decrease - still met
3.4	Attendance rates (5A)	23-24 P-2: 99.3%%	24-25 P-2: 99.23%		94% or better	Slight decrease
3.5	Chronic absenteeism rate (5B)	23-24 P-2: 2%	24-25 P-2: 3%		2% or below	increase
3.6	Middle school dropout rates (5C)	2022-23: 0%	2023-24: 0%		0%	no difference
3.7	High school dropout rates (5D)	2022-23: 4%	2023-24: 0%		2.0% or lower	decrease - still met
3.8	High school graduation rates (5E)	2022-23: All students: 85% SED: 85.7%	2023-24: All students: 79.2% SED: 75%		All students: 86% or greater SED: 85% or greater	decrease
3.9	Suspension/Expulsion rates (6 A & B)	2023-24 through 6/4/24: Suspension: 0% Expulsion: 0%	2024-20245 through 5/30/25: Suspension: 1% Expulsion: 0%		Suspension: 0% Expulsion: 0%	slight increase in suspension; no change in expulsion

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	Using the spring survey, measure the percentage of positive responses to questions of safety & school connectedness (6C)	Spring 2024 survey: Parent Responses to the following statements: "The school is a safe place for my child." 100% "My child feels connected to the school community." 89% "I feel connected to the school community." 89% Student Responses to the statement, "I feel safe at school." (TK-5)= 100% (grades 6-12)= 100%; Staff Responses: "This school is a safe place for staff." 100% "This school is a safe place for students."100% "I feel like I am a part of the team." 100%	Spring 2025 Survey: Parent Responses to the following statements: "The school is a safe place for my child." 100% "My child feels connected to the school community." 88% "I feel connected to the school community." 96% Student Responses to the statement, "I feel safe at school." (TK-5)= 100% (grades 6-12)= 96%; Staff Responses: "This school is a safe place for staff." 100% "This school is a safe place for students." 100% "I feel like I am a part of the team." 100%		Parent Responses to the following statements: "The school is a safe place for my child." 90% "My child feels connected to the school community." 90% "I feel connected to the school community." 90% Student Responses to the statement, "I feel safe at school." (TK-5)= 90% (grades 6-12)= 90% Staff Responses: "This school is a safe place for staff." 95% "This school is a safe place for students." 95% "I feel like I am a part of the team." 90%	all metrics improved or stayed the same from baseline excluding parent answer to child school connectedness

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.11	Using the spring survey, measure the percentage of positive responses to questions regarding school to home communication (6C)	Spring 2024 survey: Parent Responses to the following statements: "The school keeps me well informed about my child's academic progress." 100% "The school communicates with our family about school events and meetings." 100%	Spring 2025 survey: Parent Responses to the following statements: "The school keeps me well informed about my child's academic progress." 96% "The school communicates with our family about school events and meetings." 96%		95% or above	decrease - still met
3.12	Reviewing IEP documentation, determine the percentage of parent participation in IEP meetings for SWD. (3C)	2023-24: 100%	2024-25: 100%		100%	no difference
3.13	Using the spring survey and the California Healthy Kids survey, measure the percentage of affirmative responses to questions regarding student stress. (6C)	Spring 2024 survey: Is your child experiencing stress or feeling disengaged from learning? All Families: 16%; Unduplicated Families: 19% California Healthy Kids results: Chronic Sad or Hopeless Feeling in the	Spring 2025 survey: Is your child experiencing stress or feeling disengaged from learning? All Families: 27%; Unduplicated Families: 18%		Is your child experiencing stress or feeling disengaged from learning? All Families: 24% or less; Unduplicated Families: 32% or less	increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		past 12 months: H.S. - 30%	Healthy Kids results (Fall 2024): Chronic Sad or Hopeless Feeling in the past 12 months: H.S. - 44%		CHKS: Chronic sad or hopeless feeling in the past 12 months: 42% or less	

Goal Analysis [2024-25]

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

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

All actions were implemented as adopted with the following differences:
Action 3.6 Social Emotional Learning Training - Offer parent trainings and develop a schedule of engaging family activities did not take place due to continued exploration of SEL curriculum.
Action 3.7 Mental Health Counselor - Currently, TPC provides virtual mental health counseling services while we continue to search for an in-person counselor.
Areas of challenges included attendance for parent/family outreach programing and high school graduation rates which is currently lower than the state average.
Areas of success is parent communication, safety planning efforts, and offering mental health counseling.

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

Action-Budget-Estimated Actual-Explanation
3.7-Mental Health Counseling; $80,000; $45,000; the school utilized an online provider for mental health-those costs were less than an in-person employee.

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

Overall, progress toward the goal has been effective.
Metric (1C) - Keeping facilities standards as in good repair - Action 3.8 - the school will continue to utilize janitorial/maintenance services to keep the school clean

Metric (3A & 3B) - Parent involvement - Action 3.1 is effective as multiple surveys have been sent out to gather information/input from parents/families for relevant programming.
Metric (5A), (5B), (5C), (5D), (5E) - Attendance, Dropout and Graduation rates - Action 3.3 this action is effective in closely monitoring student credits to reduce dropout rates.
Metric (6A & 6B) - School discipline - Action 3.5 safety planning has been deemed effective as students, staff and parents are well informed on procedures when a critical situation occurs on campus.
Metric (6C) - School connectedness, communication and student stress - Action 3.2 are effective as parents expressed positively to survey questions regarding school's efforts. Action 3.4 has been effective in providing training to staff and students on bullying and cyberbullying. Action 3.6 - social emotional learning programing has been deemed effective as students, staff, and students are feeling safe and connected to the school as expressed through surveys. Action 3.7 - students having access to a mental health counselor is deemed effective in supporting the students mental health specifically the high levels of stress some of the students have expressed through surveys.

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.

None

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	Parent/Family Outreach	The school will provide parent requested trainings such as how to help students complete their work at home. The school will send surveys and encourage conversations to further engage families in identifying engaging activities for families and assist them in knowing their rights as noted in the school's self reflection.	$21,500.00	No
3.2	Parent Communication	To continue parent satisfaction with communication, the school will continue to subscribe and use Parent Square and post to a Facebook where available. Clerical staff will contact families during the first two weeks of school to verify they are able to access these tools.	$7,500.00	No
3.3	Credit/Course Monitoring	School staff will explore methods to more closely monitor credit attainment and award high school credits as earned to provide incentive to make	$7,500.00	No

Action #	Title	Description	Total Funds	Contributing
		regular progress towards high school graduation. For student in danger of not graduating on time, the administrator will facilitate a student study team to determine causes and collaboratively generate solutions with the teacher, student, and parent. These actions are expected to reduce high school dropouts and increase high school graduation.		
3.4	Anti-bullying Efforts	While students, families, and staff report feeling safe, maintain program for addressing issues of safety including use of the Stop-It app, provide trainings for staff regarding bullying, and provide students cyberbullying curriculum.	$7,500.00	No
3.5	Safety Planning	The emergency plan has been approved and addresses a shooter on campus and other critical situations. The administrator will provide training and drills for students and staff.	$8,000.00	No
3.6	Social-Emotional Learning: Training and Relationship Building	In response to teacher request for a schoolwide social emotional learning program, administrators will purchase, train staff and families, and implement a social-emotional learning program that prioritizes kindness. In addition to parent trainings, develop a schedule of engaging family activities. These actions improve relationships between students, staff, and parents; students also learn goal setting and self-advocacy. Using other methods of input, including Kelvin, (paper/pencil questionnaires or direct interviews) ascertain specific details on how parents could feel connected and how staff will feel part of the team.	$11,000.00	No
3.7	Mental Health Counseling	To address stress identified by parents and students, the school first considered that low income students struggle with stress due to challenges caused by family financial status; the school determined that providing mental health counseling at school would benefit its low income students to be able to focus on academic schoolwork and have better social interactions. The school will contract with licensed therapists to provide on-campus mental health counseling, or virtual when necessary, to general education students.	$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Janitorial/Maintenance Services	The school utilizes janitorial/ maintenance services to keep facilities clean and well-maintained. The school employs a part-time janitor.	$15,500.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$335,992	$21,249

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
17.123%	0.000%	$0.00	17.123%

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 #	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
1.5	**Action:** Hotspots **Need:** Access to Internet to access curriculum. **Scope:** LEA-wide	Provides free access through hotspots to effectively access curriculum; it is primarily directed to unduplicated pupils and is offered LEA wide since 59% are unduplicated. This action will provide access to online curriculum and other online supports. The effectiveness of this action will be measured by tracking online registration for students and their overall academic achievement in their coursework.	1.5

Goal and Action #	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
2.1	**Action:** Tutoring & Support **Need:** Support to improve academic performance. **Scope:** LEA-wide	Khanmigo provides personalized tutoring and staff plans RtI (Response to Intervention) activities; this is primarily directed to unduplicated pupils and is provided LEA-wide since the unduplicated rate is 59%. This action is designed to meet the individual learning needs of unduplicated students, who may require additional academic support to achieve at the same level as their peers. Personalized tutoring through Khanmigo helps address gaps in understanding by offering tailored instruction, while RtI activities provide structured interventions for students who need further assistance. The effectiveness of these actions will be measured by monitoring student progress through assessments, tracking participation in RtI interventions, and evaluating improvements in academic achievement, particularly in targeted areas where students have previously struggled.	2.1, 2.2
2.6	**Action:** Career/ College Counseling **Need:** Support to explore career and college opportunities. **Scope:** LEA-wide	The counselor meetings one on one with pupils to advise and encourage future planning; this action is primarily directed to unduplicated pupil and is offered to all students since the unduplicated rate is 59%. This action is designed to address the unique challenges that unduplicated students may face in planning for their future, including navigating higher education or career pathways. By providing individualized guidance, the counselor helps these students set achievable goals and access resources that can support their long-term success. The effectiveness of this action will be measured by tracking students' progress in meeting their academic and career goals and analyzing post-secondary enrollment rates.	2.9, 2.10, 2.11
3.7	**Action:** Mental Health Counseling	By employing (or contracting) for mental/health wellness counselor the school is able to provide no cost services for mental health support at school	3.7, 3.9

Goal and Action #	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
	Need: Support for managing emotional and academic challenges. There is a lack of free services available locally. **Scope:** LEA-wide	for unduplicated pupils. While primarily directed to support unduplicated pupils, the service is available to all pupils as available since the unduplicated pupil count is 59%. This action addresses the heightened need for mental health support among unduplicated students, who may face additional stressors that impact their well-being and academic performance. The availability of these services ensures that students have access to professional mental health care, which can help them manage challenges and improve their overall school experience. The effectiveness of this action will be measured through student surveys and feedback.	

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

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.

Additional Concentration Grant Funding

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

The additional grant funding is used to retain the paraeducators and counseling services to support students at the campus. These funds specifically support actions 2.1 and 2.6.

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		1:10.2
Staff-to-student ratio of certificated staff providing direct services to students		1:19.06

2025-26 Total Planned Expenditures Table

LCAP Year	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 %)
Totals	1,962,259	335,992	17.123%	0.000%	17.123%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$755,700.00	$0.00	$0.00	$40,000.00	$795,700.00	$662,800.00	$132,900.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Support Credentials Clearing Activities	All	No			All Schools	Ongoing	$2,800.00	$4,400.00	$7,200.00				$7,200.00	
1	1.2	Teacher Competencies	All	No			All Schools	Ongoing	$12,000.00	$0.00	$12,000.00				$12,000.00	
1	1.3	Instructional Materials Inventory	All	No			All Schools	Ongoing	$0.00	$60,000.00	$60,000.00				$60,000.00	
1	1.4	Internet Servers & Support	All	No			All Schools	Ongoing	$0.00	$24,000.00	$24,000.00				$24,000.00	
1	1.5	Hotspots	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$5,000.00	$5,000.00	$10,000.00				$10,000.00	
1	1.6	Training/ Support for Academic State Standards	All	No			All Schools	Ongoing	$15,000.00	$0.00	$15,000.00				$15,000.00	
1	1.7	ELD Standards	All	No			All Schools	Ongoing	$5,000.00	$0.00	$5,000.00				$5,000.00	
1	1.8	Career & College Counselor	Students with Disabilities	No			All Schools	Ongoing	$3,000.00	$0.00	$3,000.00				$3,000.00	
1	1.9	Essential Standards	All	No			All Schools	Ongoing	$20,000.00	$0.00	$20,000.00				$20,000.00	
1	1.10	Teacher Educational Resources/ Repository	All	No			All Schools	Ongoing	$5,000.00	$0.00	$5,000.00				$5,000.00	
1	1.11	Provide online coursework	All	No			All Schools	Ongoing	$2,000.00	$10,000.00	$12,000.00				$12,000.00	
2	2.1	Tutoring & Support	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$190,000.00	$10,000.00	$200,000.00				$200,000.00	
2	2.2	Focus on Foundational Mathematics	All	No			All Schools	Ongoing	$40,000.00	$0.00	$40,000.00				$40,000.00	

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
2	2.3	Individualized Learning Plan (ILP)	All	No			All Schools	Ongoing	$7,500.00	$0.00	$7,500.00				$7,500.00	
2	2.4	A-G Coursework	All	No			All Schools	Ongoing	$10,000.00	$0.00	$10,000.00				$10,000.00	
2	2.5	Career Technology Education/ Dual Enrollment	All	No			All Schools	Ongoing	$5,000.00	$0.00	$5,000.00				$5,000.00	
2	2.6	Career/ College Counseling	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$72,000.00	$5,000.00	$77,000.00				$77,000.00	
2	2.7	Schoolwide Writing	All	No			All Schools	Ongoing	$2,500.00	$0.00	$2,500.00				$2,500.00	
2	2.8	Paraeducator-Title I	All	No			All Schools	Ongoing	$40,000.00	$0.00				$40,000.00	$40,000.00	
2	2.9	Academic Performance Data	All	No			All Schools	Ongoing	$5,000.00	$1,500.00	$6,500.00				$6,500.00	
2	2.10	Supporting Students with Disabilities	Students with Disabilities	No			All Schools	Ongoing	$8,000.00	$0.00	$8,000.00				$8,000.00	
2	2.11	SPED Paraeducator	Students with Disabilities	No			All Schools	Ongoing	$35,000.00	$0.00	$35,000.00				$35,000.00	
2	2.12	Student-led Conferences and Goal Setting	All	No			All Schools	Ongoing	$6,000.00	$1,500.00	$7,500.00				$7,500.00	
2	2.13	Project-based Learning	All	No			All Schools	Ongoing	$7,500.00	$0.00	$7,500.00				$7,500.00	
2	2.14	The Modern Classroom Project (TMCP) Training	All	No			All Schools	Ongoing	$7,500.00	$0.00	$7,500.00				$7,500.00	
2	2.15	Independent Study Direct Instruction	All	No			All Schools	Ongoing	$10,000.00	$0.00	$10,000.00				$10,000.00	
3	3.1	Parent/Family Outreach	All	No			All Schools	Ongoing	$20,000.00	$1,500.00	$21,500.00				$21,500.00	
3	3.2	Parent Communication	All	No			All Schools	Ongoing	$5,000.00	$2,500.00	$7,500.00				$7,500.00	
3	3.3	Credit/Course Monitoring	All	No			All Schools	Ongoing	$7,500.00	$0.00	$7,500.00				$7,500.00	
3	3.4	Anti-bullying Efforts	All	No			All Schools	Ongoing	$5,000.00	$2,500.00	$7,500.00				$7,500.00	

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
3	3.5	Safety Planning	All	No			All Schools	Ongoing	$8,000.00	$0.00	$8,000.00				$8,000.00	
3	3.6	Social-Emotional Learning: Training and Relationship Building	All	No			All Schools	Ongoing	$7,500.00	$3,500.00	$11,000.00				$11,000.00	
3	3.7	Mental Health Counseling	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$80,000.00	$0.00	$80,000.00				$80,000.00	
3	3.8	Janitorial/Maintenance Services	All	No			All Schools	Ongoing	$14,000.00	$1,500.00	$15,500.00				$15,500.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,962,259	335,992	17.123%	0.000%	17.123%	$367,000.00	0.000%	18.703 %	**Total:**	$367,000.00
								LEA-wide Total:	$367,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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	**1.5**	Hotspots	Yes	LEA-wide	Low Income	All Schools	$10,000.00	
2	**2.1**	Tutoring & Support	Yes	LEA-wide	Low Income	All Schools	$200,000.00	
2	**2.6**	Career/ College Counseling	Yes	LEA-wide	Low Income	All Schools	$77,000.00	
3	**3.7**	Mental Health Counseling	Yes	LEA-wide	Low Income	All Schools	$80,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$740,700.00	$745,800.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Support Credentials Clearing Activities	No	$7,200.00	7200
1	**1.2**	Teacher Competencies	No	$12,000.00	12000
1	**1.3**	Instructional Materials Inventory	No	$60,000.00	75000
1	**1.4**	Internet Servers & Support	No	$24,000.00	24000
1	**1.5**	Hotspots	Yes	$10,000.00	9000
1	**1.6**	Training/ Support for Academic State Standards	No	$15,000.00	15000
1	**1.7**	ELD Standards	No	$5,000.00	5000
1	**1.8**	Career & College Counselor	No	$3,000.00	3000
1	**1.9**	Essential Standards	No	$20,000.00	20000
1	**1.10**	Teacher Educational Resources/ Repository	No	$5,000.00	5000
1	**1.11**	Provide online coursework	No	$12,000.00	15000

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)
2	2.1	Tutoring & Support	Yes	$145,000.00	165000
2	2.2	Focus on Foundational Mathematics	No	$40,000.00	40000
2	2.3	Individualized Learning Plan (ILP)	No	$7,500.00	7600
2	2.4	A-G Coursework	No	$10,000.00	10000
2	2.5	Career Technology Education/ Dual Enrollment	No	$5,000.00	5000
2	2.6	Career/ College Counseling	Yes	$77,000.00	79000
2	2.7	Schoolwide Writing	No	$2,500.00	2500
2	2.9	Paraeducator-Title I	No	$40,000.00	40000
2	2.10	Academic Performance Data	No	$6,500.00	6500
2	2.11	Supporting Students with Disabilities	No	$8,000.00	8000
2	2.12	SPED Paraeducator	No	$35,000.00	36000
2	2.13	Student-led Conferences and Goal Setting	No	$7,500.00	7500
2	2.14	Project-based Learning	No	$7,500.00	7500

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)
2	**2.15**	The Modern Classroom Project (TMCP) Training	No	$7,500.00	7500
2	**2.16**	Independent Study Direct Instruction	No	$10,000.00	10000
3	**3.1**	Parent/Family Outreach	No	$21,500.00	21500
3	**3.2**	Parent Communication	No	$7,500.00	7500
3	**3.3**	Credit/Course Monitoring	No	$7,500.00	7500
3	**3.4**	Anti-bullying Efforts	No	$7,500.00	7500
3	**3.5**	Safety Planning	No	$8,000.00	8000
3	**3.6**	Social-Emotional Learning: Training and Relationship Building	No	$11,000.00	11000
3	**3.7**	Mental Health Counseling	Yes	$80,000.00	45000
3	**3.8**	Janitorial/Maintenance Services	No	$15,500.00	15500

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
295372	$312,000.00	$298,000.00	$14,000.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.5	Hotspots	Yes	$10,000.00	9000		
2	2.1	Tutoring & Support	Yes	$145,000.00	165,000		
2	2.6	Career/ College Counseling	Yes	$77,000.00	79000		
3	3.7	Mental Health Counseling	Yes	$80,000.00	45000		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1816990	295372	0	16.256%	$298,000.00	0.000%	16.401%	$0.00	0.000%

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

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

California Department of Education
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