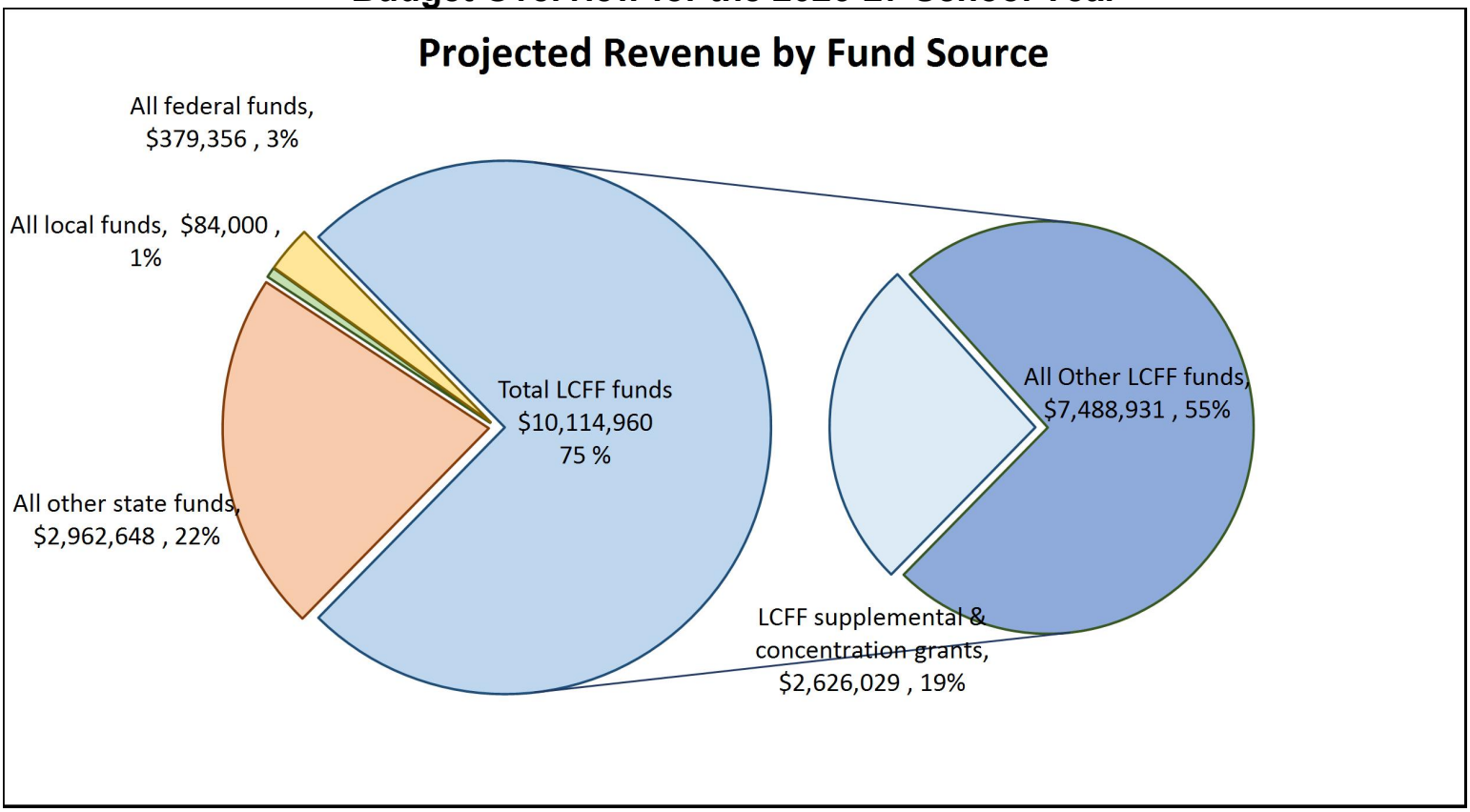
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Knowledge Enlightens You (KEY) Academy
CDS Code: 01 61192 0127696
School Year: 2026-27
LEA contact information:
David Ramirez
Executive Director

510-397-2524

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 2026-27 School Year

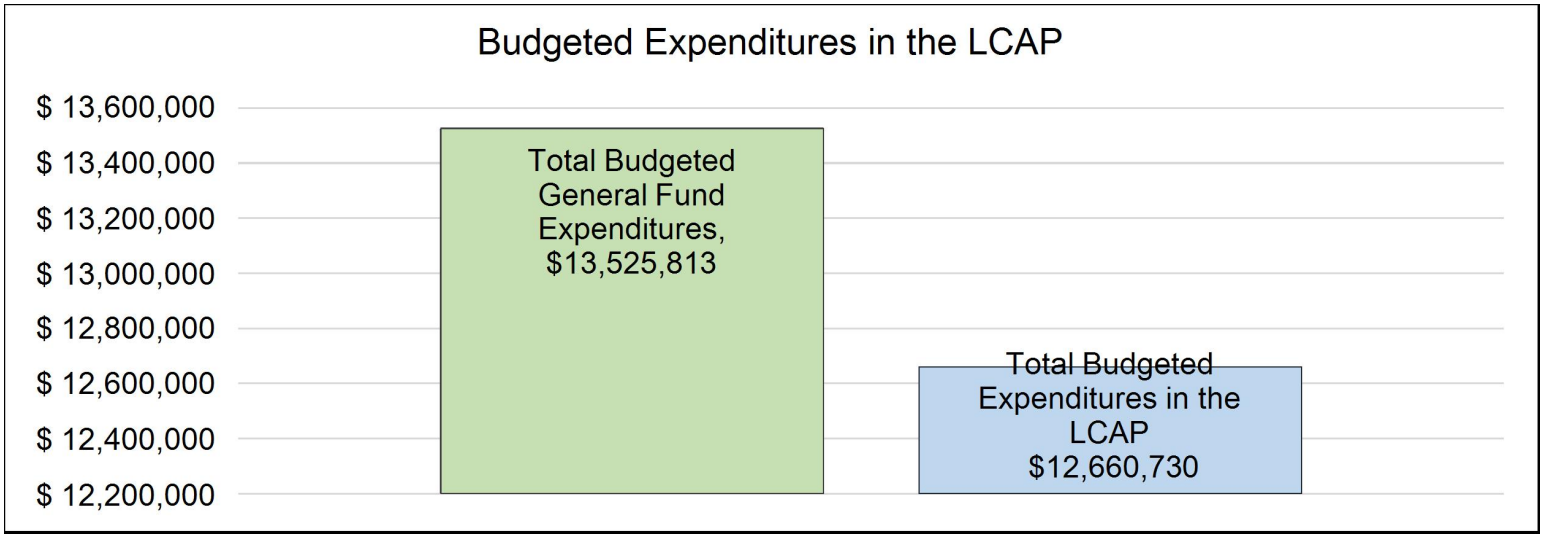



This chart shows the total general purpose revenue Knowledge Enlightens You (KEY) Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Knowledge Enlightens You (KEY) Academy is $13,540,964, of which $10,114,960.00 is Local Control Funding Formula (LCFF), $2,962,648 is other state funds, $84000 is local funds, and $379,356 is federal funds. Of the $10,114,960.00 in LCFF Funds, $2,626,029.00 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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




This chart provides a quick summary of how much Knowledge Enlightens You (KEY) Academy plans to spend for 2026-27. 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: Knowledge Enlightens You (KEY) Academy plans to spend $13,525,813 for the 2026-27 school year. Of that amount, $12,660,730 is tied to actions/services in the LCAP and $865,083 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

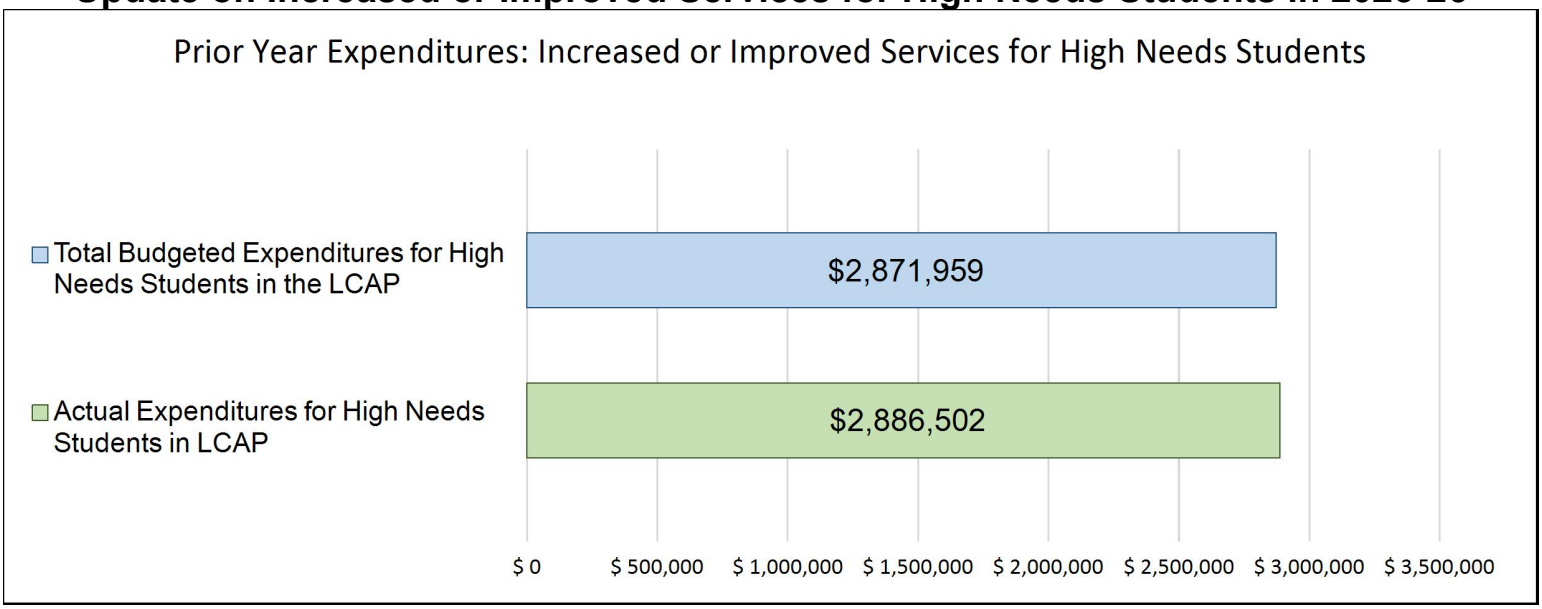
District oversight fees, operating support, backoffice services, insurances, office supplies, equipment leases, time clock contract, payroll, audit and legal fees, and fundraising expenses are not included in the LCAP.

## Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Knowledge Enlightens You (KEY) Academy is projecting it will receive $2,626,029.00 based on the enrollment of Foster Youth, English learner, and low-income students. Knowledge Enlightens You (KEY) Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Knowledge Enlightens You (KEY) Academy plans to spend $2,626,097 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 2025-26




This chart compares what Knowledge Enlightens You (KEY) Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Knowledge Enlightens You (KEY) Academy 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 2025-26, Knowledge Enlightens You (KEY) Academy's LCAP budgeted $2871959 for planned actions to increase or improve services for high needs students. Knowledge Enlightens You (KEY) Academy actually spent $2886502 for actions to increase or improve services for high needs students in 2025-26.

# 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 |
|---|---|---|
| Knowledge Enlightens You (KEY) Academy | David Ramirez<br>Executive Director | david@keyacademycharter.org<br>510-397-2524 |

# Plan Summary [2026-27]

## 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.

Knowledge Enlightens You (KEY) Academy is a single-school public charter LEA serving students from Transitional Kindergarten (TK) through 8th grade. The school is authorized by the Hayward Unified School District and accredited by the Western Association of Schools and Colleges (WASC). Since opening in 2013, KEY Academy has earned successful charter renewals in 2016 and 2021 and has become integral to the Hayward community—one of the Bay Area's most diverse cities, home to more than 157,000 residents and the third-largest city in Alameda County. In 2021, under the provisions of Proposition 39, the school consolidated its campuses and relocated to the former Cherryland Elementary School site, unifying its student body and staff and providing additional space to better meet students' academic and social-emotional needs. KEY Academy hopes to make this site a permanent location.

Enrollment and Students Served

KEY Academy currently serves 668 students in TK–8 (2025–26). Enrollment has grown steadily and substantially in recent years—from 561 students in 2021–22 to 614, 628, and 645 in the following years, reaching 668 today—a roughly 19% increase over five years. Enrollment is distributed fairly evenly across grade levels.

The student body reflects the rich cultural and socioeconomic diversity of the Hayward community. The current racial/ethnic composition is:

| Race/Ethnicity | Share of Enrollment (2025–26) |

*Hispanic | 67.7% |
* White | 14.4% |
*Asian | 6.1% |
*African American | 5.1% |
*Two or More Races | 2.7% |
*Filipino | 2.0% |
*Pacific Islander | 1.7% |
*American Indian | 0.5% |

The school serves a high-need population. Approximately 80% of students are socioeconomically disadvantaged, and about 40% are English learners (with additional students classified as RFEP, IFEP, or otherwise still developing English proficiency). Roughly 8% of students receive special education services, and the school also serves a small number of foster youth (under 1%). This profile underscores the importance of strong language-development programs, targeted academic intervention, and culturally responsive instruction.

Mission and Vision

KEY Academy believes that holistic education is essential for nurturing successful, compassionate, and responsible global citizens. Its mission focuses on supporting each student's academic success while promoting their social, emotional, and physical growth in a nurturing and inclusive environment, ensuring that every student feels safe, supported, and prepared to thrive in a rapidly changing world.

Strategic Focus Areas

The school's strategic plan is organized around four core priorities: **Equity and Access** (rigorous instruction, enrichment, and targeted support for all students, including English learners and students with disabilities); **Academic Excellence** (standards-aligned, differentiated instruction driven by ongoing data analysis and strong professional development); **Family and Community Engagement** (open communication, parent education, and inclusive participation in school governance); and **Wellness and Belonging** (mental-health services, social-emotional learning, and a positive, respectful school culture).

Programs and Innovation

To support the whole child, KEY Academy provides every student with a Chromebook and an upgraded digital infrastructure for equitable access to learning. Its program offerings include after-school enrichment and extended care for working families; instruction in world languages and visual arts; comprehensive counseling and wellness services; academic interventions during school, after school, and during breaks; and ongoing parent-education workshops and community events. KEY Academy approaches education as a shared responsibility among school, family, and community, working to prepare students who are academically strong as well as compassionate, confident, and ready to lead.

# Reflections: Annual Performance

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

A review of the 2025 California School Dashboard (reflecting 2024–25 results), our CAASPP/ELPAC/CAST results, local i-Ready Diagnostic data, and feedback from our educational partners shows a year of meaningful academic recovery and strong student growth, alongside two areas that now demand renewed attention: English Learner progress and the persistent gap for Students with Disabilities. After a difficult 2023–24, achievement rebounded across core subjects in 2024–25, and our growth results were a clear bright spot.

**Academic Achievement (CAASPP, 2024–25)**
Both core subjects improved substantially after the prior year's decline. In English Language Arts, the average Distance from Standard (DFS) moved from 55.0 points below standard in 2023–24 to 38.8 points below in 2024–25 — a gain of roughly 16 points — with 34% of students meeting or exceeding standard. In Mathematics, DFS improved from 69.8 points below to 53.5 points below (also about 16 points), with 25% meeting or exceeding. These are the strongest single-year improvements in several years and reverse the 2023–24 dip.

Compared with the State of California on the Dashboard, the school remained below the state average for "All Students" in both subjects (ELA roughly 29 points below CA, Math about 10 points below). Importantly, however, the gap narrowed sharply from the prior year, and in Mathematics most of our student groups now score above the corresponding California subgroups — including English Learners, Long-Term English Learners, Hispanic, socioeconomically disadvantaged, and Students with Disabilities. The school's renewal category remains the default "Middle" standard, and KEY Academy is not in Differentiated Assistance.

**Subgroup Performance (CAASPP, 2024–25)**
Results by group show both progress and persistent gaps:

- English Learners: 15% met or exceeded in ELA (DFS -85.9) and 15% in Math (DFS -78.0).
- Socioeconomically disadvantaged: 34% in ELA (DFS -39.7) and 24% in Math (DFS -55.3).
- Students with Disabilities: 3% in ELA (DFS -114.6) and 17% in Math (DFS -79.0) — our lowest-performing group and a clear priority.
- Hispanic students (the largest group at ~68% of test-takers): 32% in ELA and 20% in Math.
- Higher-performing groups included Two or More Races, Asian, and Pacific Islander.

**Progress Since Baseline (Spring 2023 to Spring 2025)**
Measured against the Spring 2023 baseline, the mathematics gains are broad and well-distributed: All Students improved by roughly 11 DFS points, and every displayed subgroup except Asian — which began above standard — moved closer to standard, with English Learners, socioeconomically disadvantaged students, and Students with Disabilities each gaining between 14 and 21 points. The exceptions to this otherwise positive trend appear in ELA, where English Learners (about 9 DFS points lower and 31 percentage points lower in met/exceeded since baseline) and Students with Disabilities (about 19.5 DFS points lower) declined. The English Learner ELA shift is large enough that it likely reflects, at least in part, year-to-year changes in the composition of the tested English Learner cohort rather than a straightforward drop in performance, and is best interpreted with that caution in mind rather than reported as a clean decline.

**Student Growth — A Standout Success**
The California growth model, which measures progress relative to students statewide with the same starting point, was the year's strongest

story. Schoolwide ELA growth rose to +13 (from -1 the prior year) and Math growth to +9, placing the school in the "Accelerated Growth" category. Roughly 81% of students improved in ELA and 72% in Math. Most student groups — English Learners, Long-Term English Learners, Hispanic, and socioeconomically disadvantaged — landed in the Accelerated range, and against similar schools (matched by grade span and ~77–80% socioeconomically disadvantaged enrollment), KEY Academy's growth ran well above average in both subjects (about +15 in ELA and +14 in Math for All Students). The clear exception is Students with Disabilities, who showed minimal ELA growth (-22) and remain below similar-school comparisons; Math growth for this group, by contrast, was strong (+15).

**Local i-Ready Diagnostic (Spring 2026)**
Our local assessment confirms the same trajectory in the current year: 36.3% of students were on or above grade level in Reading and 32.6% in Math, with the share reaching grade level rising across the Fall, Winter, and Spring windows. Schoolwide median progress toward typical annual growth reached 96% in Math and 85% in Reading. As with CAASPP, English Learners (21% reading / 22% math on grade level) and Students with Disabilities (16% / 10%) trail their peers, reinforcing where intervention must concentrate. A note on interpretation: some small-group i-Ready figures — for example, the results reported for American Indian students — rest on only a handful of test-takers, so large year-over-year swings for those groups are not statistically meaningful and are not treated as trends in this analysis.

**English Learner Progress — A Reversal to Address**
Last year's reflection celebrated a sharp rise in EL progress; this year the picture is more mixed and warrants candor. On the English Learner Progress Indicator, the share of ELs making progress toward proficiency fell from 55% to 40%, dropping below the state figure of about 46%, and the Long-Term English Learner count rose from 26 to 31 before returning to 26. At the same time, ELPAC proficiency stages edged upward — students at "Moderately Developed or above" rose from 53% to 56%, continuing a multi-year climb. The takeaway is that while overall English proficiency is slowly strengthening, year-over-year progress rates slipped, making ELD a renewed priority rather than a settled win.

**Science (CAST, 2024–25)**
Science held roughly steady, with 21% of students meeting or exceeding standard (average 48.5 science points), consistent with the prior several years. Performance was relatively stronger in Life and Physical Sciences than in Earth and Space Sciences.

**Attendance and Chronic Absenteeism**
Chronic absenteeism continued its gradual decline, from 25.7% to 24.2%, extending the improvement from a 2022 peak near 33%. It remains above the statewide rate of 17.1%, so attendance stays a focus, with continued multi-tiered supports, family outreach, and recognition efforts toward our 94% attendance goal.

**School Climate, Staff, and Family Engagement**
KEY Academy continues to maintain a safe, supportive climate while limiting exclusionary discipline through Conscious Discipline. The most recent partner feedback remains strong: approximately 88% of teachers and staff like teaching here, about 90% of students feel the school is safe, and 82% report being happy to attend, and roughly 92% of parents are glad their child attends and feel the school is safe. Staff retention and satisfaction remain high, and the school met all local indicators, including Parent and Family Engagement, Implementation of Academic Standards, Basic Conditions, and Access to a Broad Course of Study.

**Enrollment Context**

The school continues to grow, serving 668 students in TK–8 in 2025–26 (up from 645), with about 80% socioeconomically disadvantaged, roughly 40% English Learners, and about 8% students with disabilities — a high-need profile that frames every priority below.

**Next Steps for 2026–27 and Beyond**
This reflection points to clear priorities. First, sustain the academic momentum in ELA and Math through strong Tier 1 instruction, data-driven small-group intervention using i-Ready, and extended learning time. Second, treat Students with Disabilities as the highest-priority gap, especially in ELA, through inclusive practices, targeted support, and added instructional aides and coordination. Third, re-energize English Learner progress with dedicated ELD blocks, integrated language supports, progress monitoring, and a specific focus on reclassifying Long-Term English Learners. Fourth, continue lowering chronic absenteeism toward the state rate. And fifth, keep leveraging local assessment and growth data — the school's growth results show that, given the right supports, KEY Academy's students are progressing at or above the rate of comparable students statewide. That value-added story is the foundation we intend to build on.

# Reflections: Technical Assistance

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

N/A

# Comprehensive Support and Improvement

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

### *Schools Identified*

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

N/A

### *Support for Identified Schools*

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

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| Staff Members | KEY Academy administered a school-wide annual survey to all staff, with 31 of 62 members responding. Staff reviewed the LCAP requirements and, during Friday PLC meetings, offered suggestions to refine the goals and reviewed the draft LCAP. Staff engagement meetings were held on August 29, 2025; October 13, 2025; January 5, 2026; April 24, 2026; and May 8, 2026.<br><br>Staff continues to emphasize a safe, clean, and supportive school environment, with a strong interest in maintaining high standards for campus cleanliness and safety while expanding resources for student well-being and academic success. Teachers value collaboration and professional growth — particularly in supporting English learners, data-driven instruction, and social-emotional learning — and continue to prioritize stronger onboarding and mentorship for new staff, as well as greater recognition of teacher contributions. As enrollment grows, staff also see additional facility space and deeper family and community engagement as essential to sustaining a strong school culture. |
| Principals/Administrators | The leadership team reviewed the LCAP requirements and, during leadership meetings, analyzed performance data and examined the plan's metrics, goals, and expenditures. The leadership team met on September 23, 2025; October 21, 2025; January 13, 2026; February 24, 2026; March 24, 2026; April 21, 2026; and May 26, 2026. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | Administrators identified several priorities for the year ahead. Foremost is raising academic performance across all grade levels so that every student has access to rigorous, high-quality instruction and reaches grade-level proficiency. They place equal weight on maintaining a safe, clean, and supportive environment and on strengthening school-home partnerships through enhanced communication and community engagement. Improving attendance — specifically reducing chronic absenteeism — remains a central focus, as does helping students build stronger conflict-resolution skills to support a positive school climate and healthy peer interactions. |
| Parents | From September 2025 through May 2026, families attended presentations about the school's program, reviewed California Dashboard data, and provided feedback. In addition to staff, board, and PTO meetings, families had the opportunity to provide input through surveys sent home. Parent meetings were held on September 11, 2025; October 16, 2025; December 4, 2025; February 5, 2026; March 5, 2026; April 9, 2026; and May 7, 2026. PTO meetings were held on August 29, 2025; September 26, 2025; October 17, 2025; November 21, 2025; December 12, 2025; January 30, 2026; February 27, 2026; March 27, 2026; April 24, 2026; and May 29, 2026.<br><br>Parent feedback reflects a strong commitment to their children's academic success and a desire for expanded educational opportunities. Families value the accessibility and responsiveness of teachers, noting that strong communication supports student growth, and they appreciate the variety of school-hosted events that let them engage meaningfully with staff and their children. Parents continue to advocate for a broader range of enrichment activities, university workshops, and world-language offerings, as well as additional classroom space to support the growing student body, and they expressed interest in more volunteer opportunities. While noting areas for growth, families consistently highlight the school's diversity and inclusive culture as defining strengths of the KEY Academy experience. |
| Students | Students had multiple opportunities to share their perspectives. An annual survey was distributed to all students, and an office suggestion |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | box allowed them to submit ideas and concerns anonymously throughout the year. In January 2026, the student council was invited to a leadership team meeting to share feedback directly with school administrators.<br><br>Students expressed a strong desire to feel safe at school, emphasizing the importance of a secure, supportive learning environment and a clear focus on their own academic success. They expressed interest in a wider range of elective courses, more educational field trips, and better bathrooms. Notably, 82.0% of students reported being happy to be at KEY Academy, indicating a strong sense of belonging within the school community. |
| Community at Large | The Board of Directors held monthly meetings throughout the 2025-2026 school year to discuss topics related to the LCAP. On January 29, 2026, the Board reviewed the LCAP Mid-Year Report, and on March 26, 2026, April 30, 2026, and May 28, 2026, the Board met to discuss and finalize the language of the LCAP goals.<br><br>Board discussion reinforced the plan's central priorities — strong academic outcomes, a safe and welcoming campus, and active family and community partnership — and supported the goals and expenditures reflected in the adopted LCAP. |

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

Through ongoing meetings, parent forums, community surveys, and stakeholder engagement sessions, KEY Academy gathered input from a diverse range of educational partners—families, students, teachers, classified staff, and school leadership—to inform the development of the 2026–27 Local Control and Accountability Plan (LCAP). This feedback process, paired with a review of the 2025 California School Dashboard and local data, confirmed broad support for the Charter School's existing goals while sharpening the focus of specific actions. As a result, the adopted LCAP maintains the same core goals as the prior year, with refinements that better align resources to the needs the data and our partners identified together.

Educational partners affirmed the academic momentum reflected in this year's results—substantial gains in CAASPP performance and strong, accelerated student growth—and voiced strong support for sustaining the interventions that contributed to it. In response, the plan retains and strengthens after-school homework help, small-group instruction, one-on-one mentoring, and extended learning opportunities during school breaks, and reinforces the routine use of local i-Ready data to drive timely, targeted support. Partners and staff also emphasized closing persistent gaps for our highest-need groups, which is reflected in the plan's added instructional aides to reduce group

sizes, a new in-house Student Support Coordinator, and added early-literacy support, with particular attention to Students with Disabilities and English Learners.

Feedback also prompted a renewed emphasis on English Learner progress. Because year-over-year progress toward English proficiency slipped this year even as overall proficiency continued to climb, partners supported maintaining and deepening dedicated and integrated English Language Development, progress monitoring, multilingual family engagement, and a specific focus on reclassifying Long-Term English Learners. These priorities are reflected in the actions and services dedicated to English Learners throughout the plan.

Families again emphasized the value of family engagement and clear communication about student progress. In response, the Charter School will continue offering parent workshops and community events—such as Coffee with the Principal and Parent University sessions—and will expand tools that help families support learning at home. Staff and leadership reinforced the importance of ongoing, job-embedded professional development, consistent progress monitoring, and equitable access to a broad and inclusive course of study, including the arts, science, and physical education. Partners also continued to prioritize attendance and student belonging, which is reflected in sustained multi-tiered attendance supports and expanded social-emotional learning and student-voice opportunities.

Taken together, this input confirmed the direction of KEY Academy's existing goals while guiding concrete refinements to actions, services, and the allocation of resources—ensuring the adopted LCAP responds directly to what educational partners value most and to what the data show our students need.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Increase the percentage of all students, including those from low-income households and English learners, who meet or exceed expected academic performance outcomes to ensure their preparedness for high school and beyond the classroom. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 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.

Goal One was developed through the analysis of data from various educational partner groups, including parents, teachers, and administrators. This analysis of the Smarter Balanced Assessment Consortium (SBAC) data revealed that KEY Academy Charter School's academic performance lags behind California state averages on CAASPP testing. As part of our unwavering commitment to all students, this goal outlines our ultimate responsibility for their academic success.

To address these performance gaps, KEY Academy collaborates with all educational partners to develop progress indicators for all TK-8 students, focusing on academic competence. These indicators aim to build a robust framework for problem-solving and informed decision-making, helping students achieve both short-term and long-term goals. To support this initiative, KEY Academy is enhancing services related to teacher professional development, best-first instruction, and Multi-Tiered System of Supports (MTSS) strategies.

The school employs common internal assessments across TK-8 to continuously monitor progress. Additionally, KEY Academy is committed to employing fully credentialed teachers for all students and ensuring access to state-adopted, board-approved, standards-based instructional materials. The metrics and actions outlined will provide a clear focus for all student groups, allowing progress to be monitored every year at every level for each group. Ongoing data collection will enable us to adjust and refine our actions as needed, ensuring that we effectively serve the intended student groups and drive continuous improvement in academic outcomes.

This comprehensive approach underscores our dedication to closing the achievement gap and providing equitable educational opportunities for all students. By systematically tracking progress, differentiating lessons, and making data-driven adjustments, we aim to elevate the academic performance of every student, particularly those from historically underserved communities.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Average Distance from Standard on CAASPP ELA for all students and key student groups | Spring 2023 CAASPP ELA Scores- Distance to Standard3 (DFS)<br><br>All Students - 42.6 points below standard<br><br>Asian - 4.1 points above standard<br><br>African American - 72.8 points below standard<br><br>Filipino - 63.9 points above standard<br><br>Hispanic - 46.3 points below standard<br><br>White - 58.2 points below standard<br><br>EL- 76.8 points below standard<br><br>Socioeconomically Disadvantaged - 53 points below standard<br><br>Students with Disabilities - 95.1 points below standard | Spring 2024 CAASPP ELA Scores- Distance to Standard (DFS)<br><br>All Students- -55.0 points below standard<br><br>Asian- -35.0 points below standard<br><br>African American- -114.8 points below standard<br><br>Filipino- -43.5 points above standard<br><br>Hispanic- -62.3 points below standard<br><br>White- -49.6 points below standard<br><br>EL- -121.1 points below standard<br><br>Socioeconomically Disadvantaged- -58.8 points below standard | Spring 2025 CAASPP ELA Scores – Distance to Standard (DFS):<br><br>All Students: -38.8 points below standard<br><br>Asian: -20.1 points below standard<br><br>African American: -32.3 points below standard<br><br>Hispanic: -43.2 points below standard<br><br>White: -36.3 points below standard<br><br>Pacific Islander: -19.6 points below standard<br><br>EL: -85.9 points below standard<br><br>Socioeconomically Disadvantaged: -39.7 points below standard | CAASPP ELA Scores- Distance to Standard<br><br>All Students - 32 points below standard<br><br>Asian - 8 points above standard<br><br>African American - 62 points below standard<br><br>Filipino - 65 points above standard<br><br>Hispanic - 36 points below standard<br><br>White - 48 points below standard<br><br>EL- 65 points below standard<br><br>Socioeconomically Disadvantaged - 43 points below standard | (Spring 2025 vs. Spring 2023)<br><br>All Students: +3.8 points (improved)<br><br>Asian: -24.2 points (declined; was above standard)<br><br>African American: +40.5 points (improved)<br><br>Hispanic: +3.1 points (improved)<br><br>White: +21.9 points (improved)<br><br>EL: -9.1 points (declined)<br><br>Socioeconomically Disadvantaged: +13.3 points (improved)<br><br>Students with Disabilities: -19.5 points (declined)<br><br>*no comparison available (no |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | *There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native<br>Native Hawaiian or Pacific Islander<br>Two or More Races | Students with Disabilities- -109.4 points below standard<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native<br>Native Hawaiian or Pacific Islander<br>Two or More Races | Students with Disabilities: -114.6 points below standard<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>Filipino,<br>American Indian/Alaska Native,<br>Two or More Races | Students with Disabilities - 90 points below standard | displayed value in one or both years)<br><br>Filipino, Pacific Islander, American Indian, Two or More Races |
| 1.2 | Percentage Met/Exceeded CAASPP ELA for all students and key student groups | Spring 2023 CAASPP ELA Scores- Met or Exceeded State Standard<br><br>Overall: 32.22%<br><br>Asian - 37.5%<br><br>African American - 17.24%<br>Filipino - 75%<br><br>Hispanic - 31.01%<br><br>White - 28.07%<br><br>EL - 46.28% | Spring 2024 CAASPP ELA Scores- Met or Exceeded State Standard<br><br>Overall: 29%<br><br>Asian - 37%<br>African American - 14%<br>Filipino - 73%<br>Hispanic - 27%<br>White - 27%<br><br>EL - 3% | Spring 2025 CAASPP ELA Scores – Met or Exceeded State Standard:<br><br>Overall: 34%<br><br>Asian: 38%<br>African American: 39%<br>Hispanic: 32%<br>White: 36%<br>Pacific Islander: 55%<br><br>EL: 15% | CAASPP ELA Scores- Met or Exceeded State Standard<br><br>Overall: increase to 38.00%<br><br>Asian - increase to 40.00%<br><br>African American - increase to 20.00%<br><br>Filipino - increase to 80.00% | % Met/Exceeded, CAASPP ELA<br><br>Overall: +1.8 pp<br><br>Asian: +0.5 pp<br><br>African American: +21.8 pp<br><br>Hispanic: +1.0 pp<br><br>White: +7.9 pp<br><br>EL: -31.3 pp (decline)<br><br>Socioeconomically |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Socioeconomically Disadvantaged - 30.23%<br><br>Students with Disabilities - 10.00%<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native<br>Native Hawaiian or Pacific Islander<br>Two or More Races | Socioeconomically Disadvantaged - 29%<br>Students with Disabilities - 9%<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native<br>Native Hawaiian or Pacific Islander<br>Two or More Races | Socioeconomically Disadvantaged: 34%<br>Students with Disabilities: 3%<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>Filipino<br>American Indian/Alaska Native<br>Two or More Races | Hispanic - increase to 36.00%<br><br>White - increase to 33.00%<br><br>EL - increase to 50.00%<br>Socioeconomically Disadvantaged - increase to 35.00%<br><br>Students with Disabilities - increase to 13.00% | Disadvantaged: +3.8 pp<br><br>Students with Disabilities: -7.0 pp<br><br>*no comparison available (no displayed value in one or both years)<br><br>Filipino, Pacific Islander, American Indian, Two or More Races |
| 1.3 | Average Distance from Standard on CAASPP Mathematics for all students and key student groups | Spring 2023 CAASPP Mathematics Scores- Distance to Standard (DFS)<br><br>All Students - 64.1 points below standard<br><br>Asian - 0.8 points above standard<br><br>African American - 95.4 points below standard<br><br>Filipino - 28.8 points above standard<br><br>Hispanic - 71.2 points below standard | Spring 2024 CAASPP Mathematics Scores- Distance to Standard (DFS)<br><br>All Students- -69.8 points below standard<br><br>Asian- -47.9 points below standard<br><br>African American- -93.0 points below standard<br><br>Filipino- -1.1 points below standard | Spring 2025 CAASPP Mathematics Scores – Distance to Standard (DFS):<br><br>All Students: -53.5 points below standard<br><br>Asian: -8.9 points below standard<br><br>African American: -94.4 points below standard | Mathematics Scores- Distance to Standard (DFS)<br><br>All Students - 20.1 points below standard<br><br>Asian - 5 points above standard<br><br>African American - 75 points below standard<br><br>Filipino - 30 points above standard | DFS, CAASPP Mathematics<br><br>All Students: +10.6 points (improved)<br><br>Asian: -9.7 points (declined; was above standard)<br><br>African American: +1.0 point (improved)<br><br>Hispanic: +10.4 points (improved)<br><br>White: +30.4 points (improved) |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | White - 64.1 points below standard<br><br>EL- 91.9 points below standard<br>Socioeconomically<br><br>Disadvantaged - 72.2 points below standard<br><br>Students with Disabilities - 99.5 points below standard<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native<br>Native Hawaiian or Pacific Islander<br>Two or More Races | Hispanic- -76.3 points below standard<br><br>White- -67.6 points below standard<br><br>EL- -122.8 points below standard<br><br>Socioeconomically Disadvantaged- -69.8 points below standard<br><br>Students with Disabilities- -114.3 points below standard<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native<br>Native Hawaiian or Pacific Islander<br>Two or More Races | Hispanic: -60.8 points below standard<br><br>White: -33.7 points below standard<br><br>EL: -78.0 points below standard<br><br>Socioeconomically Disadvantaged: -55.3 points below standard<br><br>Students with Disabilities: -79.0 points below standard<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>Filipino<br>Pacific Islander<br>American Indian/Alaska Native<br>Two or More Races | Hispanic - 55 points below standard<br><br>White - 44 points below standard<br><br>EL- 82 points below standard<br><br>Socioeconomically Disadvantaged - 52 points below standard<br><br>Students with Disabilities - 90 points below standard | EL: +13.9 points (improved)<br><br>Socioeconomically Disadvantaged: +16.9 points (improved)<br><br>Students with Disabilities: +20.5 points (improved)<br><br>*no comparison available (no displayed value in one or both years)<br><br>Filipino, Pacific Islander, American Indian, Two or More Races |
| 1.4 | Percentage Met/Exceeded CAASPP | Spring 2023 CAASPP Mathematics Scores- Met or Exceeded State Standard | Spring 2024 CAASPP Mathematics Scores- Met or | Spring 2025 CAASPP Mathematics Scores – Met or | CAASPP Mathematics Scores- Met or | % Met/Exceeded, CAASPP Mathematics |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Mathematics for all students and key student groups | Overall: 22.48%<br><br>Asian - 43.75%<br>African American - 10.34%<br>Filipino - 83.33%<br>Hispanic - 18.06%<br>White - 25.46%<br><br>EL - 33.06%<br>Socioeconomically Disadvantaged - 20.00%<br>Students with Disabilities - 5.00%<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native<br>Native Hawaiian or Pacific Islander<br>Two or More Races | Exceeded State Standard<br><br>Overall: 20%<br><br>Asian - 21%<br>African American - 5%<br>Filipino - 45%<br>Hispanic - 19%<br>White - 24%<br><br>EL - 5%<br>Socioeconomically Disadvantaged - 20%<br>Students with Disabilities - 11%<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native<br>Native Hawaiian or Pacific Islander<br>Two or More Races | Exceeded State Standard:<br><br>Overall: 25%<br><br>Asian: 52%<br>African American: 28%<br>Hispanic: 20%<br>White: 37%<br><br>EL: 15%<br>Socioeconomically Disadvantaged: 24%<br>Students with Disabilities: 17%<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>Filipino<br>Pacific Islander<br>American Indian/Alaska Native<br>Two or More Races | Exceeded State Standard<br><br>Overall: increase to 30.00%<br><br>Asian - increase to 45.00%<br>African American - increase to 15.00%<br>Filipino - increase to 85.00%<br>Hispanic - increase to 23.00%<br>White - increase to 30.00%<br><br>EL - increase to 40%<br>Socioeconomically Disadvantaged - increase to 25.00%<br>Students with Disabilities - increase to 8.00% | Overall: +2.5 pp<br><br>Asian: +8.3 pp<br><br>African American: +17.7 pp<br><br>Hispanic: +1.9 pp<br><br>White: +11.5 pp<br><br>EL: -18.1 pp (decline)<br><br>Socioeconomically Disadvantaged: +4.0 pp<br><br>Students with Disabilities: +12.0 pp<br><br>*no comparison available (no displayed value in one or both years)<br><br>Filipino, Pacific Islander, American Indian, Two or More Races |
| 1.5 | Percentage Met/Exceeded Standards on CAST Science Assessment Scores for all students and key student groups | Spring 2023 CAST Scores- Met or Exceeded State Standard<br><br>Overall: 21.49% | Spring 2024 CAST Scores- Met or Exceeded State Standard<br><br>Overall: 21.1% | | CAST Scores- Met or Exceeded State Standard<br><br>Overall: Increase to 35.00% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 5th Grade - 20.27%<br>8th Grade - 23.40%<br><br>Hispanic - 20.00%<br>White - 21.43%<br><br>EL - 33.33%<br>Socioeconomically Disadvantaged - 18.67%<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native<br>Asian<br>African American<br>Filipino<br>Native Hawaiin or Pacific Islander<br>Two or More Races<br>Students with Disabilities | 5th Grade - 20.0%<br>8th Grade - 22.2%<br><br>Hispanic - 20.00%<br>White - 17.0%<br><br>EL - 0.8%<br>Socioeconomically Disadvantaged - 15.9%<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native<br>Asian<br>African American<br>Filipino<br>Native Hawaiian or Pacific Islander<br>Two or More Races<br>Students with Disabilities | | 5th Grade - increase to 30.00%<br>8th Grade - increase to 32.00%<br><br>Hispanic - increase to 30.00%<br>White - 31.00%<br><br>EL - increase to 40.00%<br>Socioeconomically Disadvantaged - increase to 28.00% | |
| 1.6 | California Dashboard Local Indicator: Access to broad course of study.<br><br>This measure explores whether students have access to, and are enrolled in a broad | 2023 California Dashboard Local Indicator:<br><br>"Standard Met" | 2024 California Dashboard Local Indicator:<br><br>"Standard Met" | 2025 California Dashboard Local Indicator:<br><br>"Standard Met" | California Dashboard Local Indicator:<br><br>"Standard Met" | No change — maintained "Standard Met" (2023 and 2025). |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | course of study, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs. | | | | | |
| 1.7 | Internal Assessments - Mathematics | Baseline being established in the 2024-2025 school year | iReady 2025 Math Spring Results<br><br>Overall: 31.8% on or above grade level<br><br>African American: 25% on or above grade level<br>American Indian: 0% on or above grade level<br>Asian: 58% on or above grade level<br>Filipino: 55% on or above grade level<br>Hispanic: 28% on or above grade level<br>Pacific Islander: 22% on or above grade level<br>Two or More Races: 63% on or above grade level<br>White: 38% on or above grade level | i-Ready 2026 Math Spring Results:<br><br>Overall: 32.6% on or above grade level<br><br>African American: 45% on or above grade level<br>American Indian: 33% on or above grade level Asian: 57% on or above grade level<br>Filipino: 50% on or above grade level<br>Hispanic: 27% on or above grade level<br>Pacific Islander: 43% on or above grade level<br>Two or More Races: 44% on or above grade level<br>White: 32% on or above grade level | iReady Math Spring Results<br><br>Overall: 36% on or above grade level<br><br>African American: 28% on or above grade level<br>American Indian: 3% on or above grade level<br>Asian: 62% on or above grade level<br>Filipino: 58% on or above grade level<br>Hispanic: 31% on or above grade level<br>Pacific Islander: 25% on or above grade level<br>Two or More Races: 66% on or above grade level<br>White: 41% on or above grade level<br><br>Socio-Economically | i-Ready Mathematics Spring 2026 vs. Spring 2025 baseline)<br><br>Overall: +0.8 pp<br><br>African American: +20 pp<br><br>American Indian: +33 pp (very small group)<br><br>Asian: -1 pp<br><br>Filipino: -5 pp<br><br>Hispanic: -1 pp<br><br>Pacific Islander: +21 pp<br><br>Two or More Races: -19 pp<br><br>White: -6 pp |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Socio-Economically Disadvantaged: 30% on or above grade level<br>English Learner: 20% on or above grade level<br>Students with Disabilities: 13% on or above grade level | Socioeconomically Disadvantaged: 31% on or above grade level<br>English Learner: 22% on or above grade level<br>Students with Disabilities: 10% on or above grade level | Disadvantaged: 33% on or above grade level<br>English Learner: 23% on or above grade level<br>Students with Disabilities: 16% on or above grade level | Socioeconomically Disadvantaged: +1 pp<br><br>English Learner: +2 pp<br><br>Students with Disabilities: -3 pp |
| 1.8 | Internal Assessments - English Language Arts | Baseline being established in the 2024-2025 school year | iReady 2025 ELA Spring Results<br><br>Overall: 37.7% on or above grade level<br><br>African American: 41% on or above grade level<br>American Indian: 25% on or above grade level<br>Asian: 57% on or above grade level<br>Filipino: 50% on or above grade level<br>Hispanic: 34% on or above grade level<br>Pacific Islander: 55% on or above grade level | i-Ready 2026 ELA Spring Results:<br><br>Overall: 36.3% on or above grade level<br><br>African American: 50% on or above grade level<br>American Indian: 100% on or above grade level Asian: 57% on or above grade level<br>Filipino: 43% on or above grade level<br>Hispanic: 33% on or above grade level<br>Pacific Islander: 38% on or above grade level<br>Two or More Races: 67% on or | iReady ELA Spring Results<br><br>Overall: 40% on or above grade level<br><br>African American: 43% on or above grade level<br>American Indian: 28% on or above grade level<br>Asian: 60% on or above grade level<br>Filipino: 53% on or above grade level<br>Hispanic: 37% on or above grade level<br>Pacific Islander: 58% on or above grade level<br>Two or More Races: 63% on or above grade level | i-Ready English Language Arts (Spring 2026 vs. Spring 2025 baseline)<br><br>Overall: -1.4 pp<br><br>African American: +9 pp<br><br>American Indian: +75 pp (very small group)<br><br>Asian: 0 pp<br><br>Filipino: -7 pp<br><br>Hispanic: -1 pp<br><br>Pacific Islander: -17 pp |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Two or More Races: 60% on or above grade level<br>White: 42% on or above grade level<br><br>Socio-Economically Disadvantaged: 37% on or above grade level<br>English Learner: 24% on or above grade level<br>Students with Disabilities: 12% on or above grade level | above grade level<br>White: 32%<br>Socioeconomically Disadvantaged: 34% on or above grade level<br>English Learner: 21% on or above grade level<br>Students with Disabilities: 16% on or above grade level | White: 45% on or above grade level<br><br>Socio-Economically Disadvantaged: 40% on or above grade level<br>English Learner: 27% on or above grade level<br>Students with Disabilities: 15% on or above grade level | Two or More Races: +7 pp<br><br>White: -10 pp<br><br>Socioeconomically Disadvantaged: -3 pp<br><br>English Learner: -3 pp<br><br>Students with Disabilities: +4 pp |

## Goal Analysis [2025-26]

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

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

All eighteen actions under Goal 1 were implemented in 2025-26 as planned. The Testing Coordinator managed CAASPP, ELPAC, and CAST administration and supported data-driven collaboration in ELA and math; maintained standards-aligned curriculum, textbooks, and educational software (i-Ready, IXL, Lexia, Starfall, and Gold); and Reading and Math assessments continued to anchor the Response to Intervention process. Math and literacy interventionists, the TK-3 literacy interventionist, special education staff and director, and instructional aides provided tiered academic support, while the Saturday program, fall/winter/spring intensive break tutoring, summer enrichment, the after-school program, and Transitional Kindergarten extended learning time. One-to-one student devices, IT support, and technology infrastructure were sustained.

The most substantive difference between planned and actual implementation was in special education: contracted services and staffing expanded well beyond the budget to meet rising student needs and caseloads. Break and summer programming also served more students than planned, and Transitional Kindergarten enrollment grew. The clear successes were strong academic recovery and growth: schoolwide CAASPP ELA improved from 55.0 points below standard to 38.8 below (34% met or exceeded), mathematics improved from 69.8 below to 53.5 below (25% met or exceeded), and the school reached the Accelerated Growth category in both subjects (ELA +13, Math +9), with

roughly 81% of students improving in ELA and 72% in math. Local i-Ready results confirmed the trajectory, with median progress toward typical annual growth reaching 96% in math and 85% in reading. The persistent challenges were the achievement gap for Students with Disabilities — the lowest-performing group, at 3% meeting standard in ELA (DFS -114.6) — and slipping year-over-year ELA progress among English Learners.

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.

Estimated actual expenditures for Goal 1 totaled approximately $5,406,813 against planned expenditures of $4,596,187, a difference of about $810,626 (roughly 18% over plan). The overwhelming driver was Action 1.8, Special Educational Staff, which came in at about $1,390,502 versus a planned $870,777 — an increase of approximately $519,725 — this increase reflected the growing number of students tested for special education eligibility and the additional students who enrolled this year requiring special education support, which raised both assessment and service costs. Additional upward variances included the Summer Enrichment Program (Action 1.13, about $156,200 over plan as participation expanded), Transitional Kindergarten (Action 1.16, about $72,316 over plan with enrollment growth), and the Fall/Winter/Spring Intensive Tutoring Program (Action 1.12, about $69,532 over plan). These were partially offset by lower-than-planned spending on Instructional Aides (Action 1.10, about $30,361 under plan) as the school was unable to hire as many instructional aides as planned for the year. There were no material differences between planned and estimated actual percentages of improved services.

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

The Goal 1 actions were, on balance, effective in advancing the goal. The combination of math and literacy interventionists, routine use of i-Ready data to drive small-group instruction, and extended learning time corresponded with the strongest single-year CAASPP improvement in several years, broad and well-distributed mathematics gains across nearly every student group, and Accelerated Growth designations in both subjects, with growth running well above similar schools. The actions were less effective in closing the ELA gap for Students with Disabilities, where performance and growth lagged, and in sustaining English Learner ELA progress. These results indicate that the core intervention model is working and should be sustained, while the intensity of support for Students with Disabilities and English Learners in ELA needs to increase.

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.

The goal, metrics, and target outcomes are maintained for the coming year, with action refinements informed by this year's results and partner feedback. KEY Academy will strengthen Tier 1 instruction, deepen data-driven small-group intervention using i-Ready, and continue extended learning through Saturdays, breaks, summer, and after-school programming. In direct response to the Students with Disabilities and English Learner ELA gaps, the school is adding instructional aide support to reduce group sizes, an in-house Student Support Coordinator, and adding early-literacy support in TK-3, with particular attention to inclusive practices and progress monitoring for the highest-need groups.

**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** | Testing Coordinator | Oversee and manage all aspects of standardized testing and assessments within the school. This involves coordinating logistics, ensuring compliance with state and federal regulations, and supporting both students and staff throughout the testing process. Additionally, monitor the academic success of students in ELA and math by supporting the school with data-driven collaborations. | $130,000.00 | No |
| **1.2** | Curriculum and Textbooks | Adopt and matain standards-aligned curriculum. Provide every student with CCSS-aligned instructional materials (text and online). Many textbooks have multi-year subscriptions. | $67,500.00 | No |
| **1.3** | Educational Software | Purchase educational software to support student learning (i.e. IXL, Lexia, Starfall, etc.). Many programs have multi-year subscriptions. | $5,000.00 | No |
| **1.4** | Reading and Math Assessments to Support RTI | Educational software licences in ELA and Math to assess student progress on grade level standards (i-Ready & Gold Assessments) | $10,000.00 | No |
| **1.5** | Academic Improvement - Math Interventionist | A math interventionist will work with middle school teachers and students to help struggling students achieve grade-level proficiency in mathematics. | $194,952.00 | Yes |
| **1.6** | Academic Improvement-Literacy Interventionist<br><br>(*Part of this action is contributing, and therefore, is listed twice in the LCAP) | Literacy interventionists will work with teachers and students to help struggling students achieve grade-level proficiency in English Language Arts. | $142,101.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.7** | Academic Improvement-Literacy Interventionist | A literacy interventionist will work with teachers and students in grades TK-3 to help struggling students achieve grade-level proficiency in English Language Arts. | $300,000.00 | No |
| **1.8** | Special Educational Staff | Contract Special Education providers (i.e. speech therapists, occupational therapist, psychologists, etc.) and a SPED Director to support the SPED program. | $1,571,476.00 | No |
| **1.9** | Instructional Aides | Hire instructional aides to support and expand student learning in their classrooms. | $524,369.00 | No |
| **1.10** | Instructional Aides<br><br>(*Part of this action is contributing and is therefore listed twice in the LCAP.) | Hire instructional aides to support and expand student learning in their classrooms. | $377,404.00 | Yes |
| **1.11** | Saturday Program | Continue a Saturday program for at promised students that reinforces basic academic skills. The program will also provide a structured time where students can make-up work they missed due to low attendance. | $48,393.00 | Yes |
| **1.12** | Fall, Winter, Spring, Intensive Tutoring Program | Provide intensive tutoring to close achievement gaps during extended school breaks. Instructional sessions are provided by an outside contracted provider. | $505,468.00 | No |
| **1.13** | Summer Enrichment Program | Provide enrichment activities and tutoring during the summer break. Instructional sessions are provided by an outside provider. | $200,000.00 | No |
| **1.14** | Summer Enrichment Program | Provide enrichment activities and tutoring during the summer break. Instructional sessions are provided by an outside provider. | $530,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | (*Part of this action is contributing and therefore, is listed twice in the LCAP) | | | |
| **1.15** | After School Program | Provide an after-school program that enhances the number of targeted intervention groups and offers enrichment activities (stipends for staff participating in the program) | $198,639.00 | No |
| **1.16** | Transitional Kindergarten | Continue to provide early access to Kindergarten for students who meet the state-defined age eligibility. Students enroll in a full year of Early/Transitional Kindergarten program to build school readiness skills and a strong learning foundation for success in Kindergarten and beyond. KEY Academy will continue to develop the program as California moves towards statewide expansion to Universal Transitional Kindergarten. | $558,220.00 | No |
| **1.17** | Student Technology Devices | Maintain a 1-to-1 device ratio for students. Computers will be replaced in grades K, 3rd, and 6th. If needed, provide students with hotspots to improve Wi-Fi at home. The cost includes ongoing expenditures for additional computer replacements and technology infrastructure. | $151,812.00 | No |
| **1.18** | Provide IT Support Specialist | Provide 1.5 IT Support Specialists to ensure all students and teachers can access online resources, curriculum, and support to use all programs and devices. | $396,000.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Create a support system for our English Learners (EL) that provides challenging, grade-appropriate instruction. Ensure they have equal access to high-quality, inclusive academic programs that incorporate culturally relevant teaching and are responsive to their language needs. | Focus Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Developing a clear and focused goal for English Learners (EL) is crucial to ensuring all students have equal opportunities for academic success and personal growth. English Learners face unique challenges in achieving English proficiency while mastering grade-level academic content. Without targeted support, they risk falling behind, which can impact their educational and career prospects in the long term. By setting a well-defined EL goal, we can effectively tackle these challenges with tailored instructional strategies, culturally and linguistically responsive teaching practices, and ongoing professional development for educators. This goal aims to close the achievement gap, foster cultural and global competence, and prepare EL students to become active, informed, and globally-minded citizens. Additionally, it aligns with our commitment to creating an inclusive and supportive learning environment where every student can thrive academically and personally.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Summative ELPAC Results & CA Dashboard Data Summative ELPAC Results | 2022-2023 Summative ELPAC Results (percentage of students at each ELPI Level<br><br>Level 1: 11.11%<br>Level 2: 39.29% | 2023-2024 Summative ELPAC Results (percentage of students at each ELPI Level | 2024-2025 Summative ELPAC Results (percentage of students at each ELPI Level | Summative ELPAC Results (percentage of students at each ELPI Level<br><br>Level 1: 9.00% | ELPAC stages:<br><br>Level 1 -0.44 pts<br>Level 2 -5.69 pts<br>Level 3 +7.76 pts<br>Level 4 -1.62 pts. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Level 3: 36.11%<br>Level 4: 13.49%<br><br>2022-2023 Dashboard Data<br><br>43.7% making progress toward English language proficiency<br><br>33% maintained ELPI levels<br><br>23.3% decreased at least 1 ELPI Level<br><br>42.7% progressed at least 1 ELPI Level | Level 1: 11.0%<br>Level 2: 36.3%<br>Level 3: 40.8%<br>Level 4: 11.8%<br><br>2023-2024 Dashboard Data<br><br>55.4% making progress toward English language proficiency<br><br>27.2% maintained ELPI levels<br><br>17.4% decreased at least 1 ELPI Level<br><br>55.4% progressed at least 1 ELPI Level | Level 1: 10.67%<br>Level 2: 33.60%<br>Level 3: 43.87%<br>Level 4: 11.87%<br><br>2024-2025 Dashboard Data<br><br>39.9% making progress toward English language proficiency<br><br>38.5% maintained ELPI levels<br><br>21.6% decreased by at least 1 ELPI Level<br><br>38.5% progressed at least 1 ELPI Level | Level 2: 37.00%<br>Level 3: 39.00%<br>Level 4: 15.00%<br><br>2022-2023 Dashboard Data<br><br>47% making progress toward English language proficiency<br><br>32% maintained ELPI levels<br><br>20% decreased at least 1 ELPI Level<br><br>43% progressed at least 1 ELPI Level | Students at Moderately Developed or above (Levels 3-4) rose +6.14 points (49.60% ? 55.74%).<br><br>EL Progress Indicator — making progress toward English proficiency: -3.8 points (declined).<br><br>Maintained ELPI level: +5.5 points (more students held their level).<br><br>Decreased =1 ELPI level: -1.7 points (fewer students declined — an improvement).<br><br>Progressed =1 ELPI level: -4.2 points (declined). |
| 2.2 | CA Dashboard Data | 2022-2023 Dashboard Data for EL<br><br>ELA: 76.8 points below standard | 2023-2024 Dashboard Data for EL<br><br>ELA: 90 points below standard | 2024-2025Dashboard Data for EL<br><br>ELA: 61 points below | Dashboard Data for EL<br><br>ELA: 65 points below standard | ELA: +15.8 points closer to standard<br><br>Math: +23.9 points closer to standard |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Math: 91.9 points below standard<br><br>Chronic Absenteeism: 36.3%<br><br>Suspension: 1.4% | Math: 100.4 points below standard<br><br>Chronic Absenteeism: 27.7%<br><br>Suspension: 0.7% | Math: 68.0 points below<br><br>Chronic Absenteeism: 24.5%<br><br>Suspension: 1.1% | Math: 80 points below standard<br><br>Chronic Absenteeism: 30.00%<br><br>Suspension: 1.0% | Chronic Absenteeism: -11.8 points<br><br>Suspension: -.0 points |
| 2.3 | Percentage Met/Exceeded Standards on CAST Science Assessment Scores | 0.0% of EL's met or exceeded the standard for science | 0.0% of EL's met or exceeded the standard for science | 2.78% of EL's met or exceeded the standard for science | 37% of EL's met or exceeded the standard for science | +2.78 percentage points (improved from 0.0% at baseline to 2.78%). |
| 2.4 | Long-Term English Learner Data | 2022-2023 Dataquest<br><br>Number of LTEL: 26 | 2023-2024 Dataquest<br><br>Number of LTEL: 31 | 2024-2025 Dataquest<br><br>Number of LTEL: 26 | Dataquest<br><br>Number of LTEL: 16 | 0 (no change from baseline). The count returned to the baseline of 26 after peaking at 31 in Year 1, but remains 10 above the Year 3 target of 16. |
| 2.5 | Reclassification | 2022-2023 Dataquest<br><br>Number of RFEP: 83 | 2023-2024 Dataquest<br><br>Number of RFEP: 108 | 2024-2025 Dataquest<br><br>Number of RFEP: 92 | Dataquest<br><br>Number of RFEP: 90 | +9 students (more students reclassified than at baseline). Year 2 already exceeds the Year 3 target of 90. |

# Goal Analysis [2025-26]

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

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

Goal 2 was implemented as planned through its three actions: recruiting and retaining qualified, culturally responsive EL teachers; employing an EL Coordinator to coach EL teachers, administer the ELPAC, and manage reclassification; and providing translation and interpretation

services for families. EL teachers delivered designated and integrated English Language Development, and the Coordinator met regularly with teachers, both individually and in groups. There were no substantive differences between the planned actions and their implementation. The successes were meaningful: English Learners narrowed their academic gaps on the Dashboard, moving from 76.8 to 61 points below standard in ELA and from 91.9 to 68 points below standard in math, while EL chronic absenteeism fell sharply from 36.3% to 24.5%; CAST science results for ELs improved from 0.0% to 2.78% meeting or exceeding standard; and reclassification remained strong at 92 RFEP students, well above the 83 baseline. ELPAC proficiency stages also continued their multi-year climb, with students at Moderately Developed or above (Levels 3-4) rising to 55.74% (from 49.60% at baseline). The central challenge — and the reason this remains a focus goal — was a decline in year-over-year language-acquisition progress: the share of ELs making progress toward proficiency on the EL Progress Indicator fell to 39.9% (from 55.4% the prior year and 43.7% at baseline), and the Long-Term English Learner count, after rising to 31, returned to the baseline of 26 but still sits above the Year 3 target of 16.

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.

Estimated actual expenditures for the Goal 2 actions totaled approximately $449,300, compared with planned expenditures of about $469,164, a variance of roughly $19,864 under plan (about 4%). The variance was driven primarily by EL teacher staffing coming in below the budgeted amount, partially offset by translation and interpretation services running modestly above plan. These differences were minor and did not affect implementation of the goal. There were no material differences between the planned and estimated actual percentages of improved services.

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

The EL teacher and EL Coordinator actions were effective in narrowing English Learners' academic gaps, improving EL attendance and CAST science performance, and sustaining a strong reclassification rate, but they were not sufficient this year to maintain the rate of annual progress toward English proficiency or to reduce the Long-Term English Learner count toward the target. The mixed result indicates that the staffing foundation is sound, while the instructional model needs deeper, more consistently monitored English Language Development and a sharper, tracked focus on students at risk of becoming, or already classified as, Long-Term English Learners.

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.

The goal, metrics, and target outcomes are maintained for the coming year. In response to the slip in annual EL progress, the school will deepen dedicated and integrated English Language Development, strengthen ELPAC and progress monitoring throughout the year, expand multilingual family engagement, and add a specific, tracked focus on reclassifying Long-Term English Learners. No changes are being made to the overall goal structure or to the three planned actions

**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** | EL Teachers | Continue to recruit, hire, and retain qualified, reflective, and culturally sensitive EL teachers to ensure regular and individual contact with a focal group of high-risk students. | $213,091.00 | Yes |
| **2.2** | EL Coordinator | Hire an EL Coordinator to provide coaching and support to EL teachers. The EL Coordinator meets regularly with EL teachers as a group and individually to collaborate and develop their professional skills. The EL Coordinator also assists with the school's reclassification processes and administers the English Language Proficiency Assessment for California (ELPAC). | $279,729.00 | Yes |
| **2.3** | Translation Services | Provide translation and interpretation services for families of English Learners. | $1,000.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Create an engaging, clean, healthy, and safe environment that supports learning by addressing the physical, emotional, and safety needs of all students and staff through targeted actions and services. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

We developed this goal to address the pyramid of student needs essential for solid academic achievement. Educational research (Fredrickson, 2013; Marzano, 2006) emphasizes that academic success for all learners hinges on a strong school and classroom culture. However, our data shows that not all groups are progressing at the same rate as their peers.

To address these disparities, our goal is to promote a positive learning environment where students appreciate different opinions and perspectives. Therefore, we have adopted Conscious Discipline to support empathy and conflict resolution, fostering integrity and respect.

Moving forward, we need to continue implementing a multi-tiered system of supports (MTSS) to provide a framework for addressing diverse student needs through different levels of intervention. In the classroom, our focus is on improving Tier One interventions to reduce off-task behavior and disengagement. Additionally, we plan to establish processes for reintegrating students needing additional support without disrupting other students' learning (Tier Two interventions). Furthermore, we are developing interventions for our most challenging learners (Tier Three interventions). We believe these measures will significantly improve our educational system and foster a more positive, engaging, and inclusive learning environment.

Recognizing that motivation to learn is crucial, we understand that students come to us with varying levels of intrinsic motivation. Building relationships with students requires a significant emotional investment from staff, and we are aware of the challenges of compassion fatigue, burnout, and stress that impact our ability to maintain consistent, socially, and emotionally supportive environments. All school staff, from teachers to clerks to custodians, play a vital role in building and leveraging relationships to improve achievement.

Additionally, we acknowledge that teacher stress is often related to managing adverse student behavior. Therefore, this goal focuses on monitoring and developing skills to prevent stress and burnout while improving staff morale. Lastly, all students will receive instruction in well-maintained facilities, including classrooms, fields, and co-curricular areas.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | California Dashboard Local Indicator: Basics: Teachers, Instructional Materials, Facilities. This measure is reported locally through the California Dashboard as "standard met" or "standard not met." This measure addresses the percentage of appropriately assigned teachers; students' access to curriculum-aligned instructional materials; and safe,clean and functional school facilities. | 2023 California Dashboard Local Indicator:<br><br>"Standard Met" | 2024 California Dashboard Local Indicator:<br><br>"Standard Met" | 2025 California Dashboard Local Indicator:<br><br>"Standard Met" | California Dashboard Local Indicator:<br><br>"Standard Met" | No change — "Standard Met" maintained across 2023, 2024, and 2025. |
| 3.2 | CA Dashboard Suspension Rate | 2023 California Dashboard<br><br>All Students - 0.8% suspended at least one day<br><br>African American - 0% suspended at least one day<br><br>Hispanic -0.7% suspended at least one day<br><br>Native Hawaiin or Pacific Islander - 0% | 2024 California Dashboard<br><br>All Students - 0.8% suspended at least one day<br><br>Asian - 0% suspended at least one day<br><br>African American - 0% suspended at least one day | 2025 California Dashboard<br><br>Suspended for at least one day:<br><br>All Students – 0.9%<br><br>African American – 0.0%<br><br>Asian – 2.8%<br><br>Hispanic – 0.9%<br><br>White – 0.0% | Maintain a suspension rate at or below 1.0% suspended at least one day for all students and each student group:<br><br>All Students – =1.0%<br><br>African American – =1.0%<br><br>Asian – =1.0%<br><br>Hispanic – =1.0% | All Students: +0.1 point (essentially flat; remains very low at 0.9%).<br>By group vs. 2023 baseline: White -1.2; EL -0.3; African American 0.0; Pacific Islander 0.0; Students with Disabilities 0.0; Hispanic +0.2; Low SES +0.4.<br>Suspension remains low across all groups. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | suspended at least one day<br>White - 1.2% suspended at least one day<br><br>EL- 1.4% suspended at least one day<br><br>Low SES - 0.7% suspended at least one day<br>Students with Disabilities - 0% suspended at least one day<br><br>*There were fewer than 11 students therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native, Asian, Filipino, Long-Term EL, Two or more Races, Pacific Islander | Hispanic -0.5% suspended at least one day<br><br>White - 1.2% suspended at least one day<br><br>EL- .7% suspended at least one day<br><br>Low SES - 0.6% suspended at least one day<br><br>Students with Disabilities - 0% suspended at least one day<br><br>*There were fewer than 11 students therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native, Filipino, Long-Term EL, Two or more Races, Pacific Islander | Two or More Races – 0.0%<br><br>Pacific Islander – 0.0%<br><br>Filipino – 6.7%<br><br>EL – 1.1%<br><br>Long-Term EL – 2.4%<br><br>Low SES – 1.1%<br><br>Students with Disabilities – 0.0%<br><br>*American Indian/Alaska Native: fewer than 11 students; data not displayed for privacy. | White – =1.0%<br><br>Two or More Races – =1.0%<br><br>Pacific Islander – =1.0%<br><br>Filipino – =1.0%<br><br>EL – =1.0%<br><br>Long-Term EL – =1.0%<br><br>Low SES – =1.0%<br><br>Students with Disabilities – =1.0% | |
| 3.3 | Overall Attendance Rate | 93% attendance rate. | 93% attendance rate. | 93% attendance rate. | Maintain a 94% attendance rate. | No change — attendance held at 93%, 1 point below the 94% target. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.4 | CA Dashboard Chronic Absenteeism Rate | 2023 California Dashboard<br><br>32% chronically absent<br><br>Asian - 27.8% chronically absent<br><br>African American - 22.2% chronically absent<br><br>Filipino - 33.3% chronically absent<br><br>Hispanic - 33.3% chronically absent<br><br>Native Hawaiin or Pacific Islander - 9.1% chronically absent<br><br>Two or More Races - 36.8% chronically absent<br><br>White - 35.8% chronically absent<br><br>EL- 36.3% chronically absent<br><br>Low SES - 32.4% chronically absent | 2024 California Dashboard<br><br>25.7% chronically absent<br><br>Asian - 22.2% chronically absent<br><br>African American - 22.0% chronically absent<br><br>Hispanic - 25.5% chronically absent<br><br>White - 35.8% chronically absent<br><br>EL- 27.73% chronically absent<br><br>Low SES - 24.8% chronically absent<br><br>Students with Disabilities - 13.2% chronically absent<br><br>*There were fewer than 11 students; therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native, | 2025 California Dashboard<br><br>Chronically Absent:<br><br>All Students – 24.2%<br><br>Asian – 13.9%<br><br>African American – 35.9%<br><br>Filipino – 40.0%<br><br>Hispanic – 21.6%<br><br>Pacific Islander – 40.0%<br><br>Two or More Races – 26.3%<br><br>White – 30.5%<br><br>EL – 24.5%<br><br>Long-Term EL – 23.8%<br><br>Low SES – 24.4%<br><br>Students with Disabilities – 19.2% | California Dashboard<br><br>25% chronically absent<br><br>Asian - 23% chronically absent<br><br>African American - 18% chronically absent<br><br>Filipino - 30% chronically absent<br><br>Hispanic - 30% chronically absent<br><br>Native Hawaiin or Pacific Islander - 7.0% chronically absent<br><br>Two or More Races - 33% chronically absent<br><br>White - 33% chronically absent<br><br>EL- 33% chronically absent<br>Low SES - 29% chronically absent | All Students: -7.8 points (improved; chronic absenteeism fell from 32% to 24.2%).<br><br>Improved groups vs. baseline:<br><br>Asian -13.9;<br>EL -11.8;<br>Hispanic -11.7;<br>Two or More Races -10.5;<br>Students with Disabilities -8.1;<br><br>Low SES -8.0;<br>White -5.3.<br><br>Worsened groups:<br>Pacific Islander +30.9 and Filipino +6.7 (both very small groups, 15 students each);<br><br>African American +13.7. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Students with Disabilities - 27.3% chronically absent<br><br>*There were fewer than 11 students therefore, no data was displayed for privacy<br><br>American Indian or Alaska Native | Filipino, Long-Term EL, Two or more races, Pacific Islander | *American Indian/Alaska Native: fewer than 11 students; data not displayed for privacy. | Students with Disabilities - 25% chronically absent | |
| 3.5 | Student Survey | 2023-2024 Student Survey (Internal Data)<br><br>Percent of students that feel safe at school: 83.7% | 2024-2025 Student Survey (Internal Data)<br><br>Percent of students that feel safe at school: 92.5% | 2025-2026 Student Survey (Internal Data)<br><br>Percent of students who feel safe at school: 90.0% | Increase the percentage of students feeling safe at school by 7% to 90%. | +6.3 points (improved). Year 2 already meets the Year 3 target of 90%. |
| 3.6 | Student Survey | 2023-2024 Student Survey<br>(Internal Data)<br><br>Percent of students that report being happy to be at our school: 86.5% | 2024-2025 Student Survey<br>(Internal Data)<br><br>Percent of students who report being happy to be at our school: 81.4% | 2025-2026 Student Survey<br>(Internal Data)<br><br>Percent of students who report being happy to be at our school: 82.0% | Increase the percentage of students reporting being happy to be at KEY Academy by 10% to 96.5%. | -4.5 points (declined from baseline; ticked up from 81.4% in Year 1 to 82.0%, but remains below the 96.5% target). |
| 3.7 | Student Survey | 2023-2024 Student Survey<br>(Internal Data)<br><br>Percent of students that feel that peers treated them with respect: 84.4% | 2024-2025 Student Survey<br>(Internal Data)<br><br>Percent of students who feel that peers treated them with respect: 88.8% | 2025-2026 Student Survey<br>(Internal Data)<br><br>Percent of students who feel that peers treated them with respect: 86% | Increase the percentage of students feeling that peers treat them with respect by 10% to 94.4%. | +1.6 points (improved from baseline; down from 88.8% in Year 1; target is 94.4%). |

# Goal Analysis [2025-26]

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

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

Goal 3 was implemented through its full set of actions: contracted health services; counselors providing social-emotional support; Student Support Coordinators operating the Multi-Tiered System of Supports and maintaining 504 plans; an in-house Student Support Coordinator; an attendance and engagement coordinator; a family support coordinator connecting families to housing, food, and other resources; the Conscious Discipline social-emotional curriculum; extracurricular and co-curricular access and student clubs; an extended childcare program until 6 PM; an art program; and facility rent, maintenance, and custodial services. The one substantive difference between the plan and the implementation was facility maintenance, which required considerably more repair work than budgeted for. The school is housed in very old, district-owned facilities, and numerous quick-fix repairs were made throughout the year to keep the buildings running. The successes were clear: chronic absenteeism continued its multi-year decline, falling to 24.2% from a 32% baseline (and from a 2022 peak near 33%); the school maintained a low suspension rate of 0.9% and met the Basics local indicator ("Standard Met"); and the share of students who feel safe at school rose to 90.0%, meeting the Year 3 target. The principal challenges were that chronic absenteeism, while much improved overall, remains above the statewide rate of 17.1% and rose for a few small groups (Pacific Islander and Filipino, 15 students each; African American), and that the share of students reporting they are happy to be at school, at 82.0%, remains below the 86.5% baseline.

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.

Estimated actual expenditures for Goal 3 totaled approximately $2,100,166 against planned expenditures of about $2,082,557, a difference of roughly $17,609 over plan (under 1%). The largest single variance was Facility Maintenance, which came in at about $80,000 versus a planned $15,000 — an increase of roughly $65,000 to address necessary repairs — largely offset by lower-than-planned spending on the Extended Childcare Program (about $29,847 under plan) and the Art Program (about $7,750 under plan). The net difference was immaterial, and there were no material differences between the planned and estimated actual percentages of improved services.

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

The Goal 3 actions were effective in maintaining a safe, supportive climate and in further reducing chronic absenteeism. The attendance and family support coordinators, paired with multi-tiered outreach, corresponded with the ongoing decline in absenteeism — including double-digit improvements for English Learners, Hispanic, Asian, and socioeconomically disadvantaged students — and Conscious Discipline and counseling supports kept suspensions low while the share of students feeling safe reached the 90% target. The actions were less effective at improving the "happy to be at school" measure, which remains below baseline, and at reaching a few small student groups whose absenteeism rose, indicating continued attention to student belonging and to targeted attendance outreach is warranted as the school works toward its 94% attendance goal.

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.

The goal, metrics, and target outcomes are maintained for the coming year. The school will sustain its multi-tiered attendance supports, family outreach, and recognition efforts toward the 94% attendance goal; continue counseling, the MTSS coordinators, and Conscious Discipline; and expand social-emotional learning and student-voice opportunities to strengthen belonging, with added attention to the small student groups whose attendance declined. No substantive changes are being made to the planned actions.

**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** | Health Services | To continue to ensure the health and well-being of our students, we will contract health services vendor to provide periodic health consult on administering an outside v screening and in medicine. | $10,956.00 | No |
| **3.2** | Counseling and Social-Emotional Support Services | Hire counselors to provide counseling programs and resources for students needing intervention and social-emotional support. | $331,424.00 | Yes |
| **3.3** | Student Support Coordinator<br><br>(*Part of this action is contributing, and therefore, is listed twice in the LCAP) | Contract Student Support Coordinators to oversee a Multi-Tiered Systems of Support program. Offer universal support in the classroom for all students, targeted support for some students with short-term specific goals, or intensive support and evaluation for a few students. The Coordinator also develops and maintains 504 plans to ensure children succeed in school. | $260,000.00 | Yes |
| **3.4** | Student Support Coordinator (in-house) | Hire a Student Support Coordinator to oversee a Multi-Tiered Systems of Support program. Offer universal support in the classroom for all students, targeted support for some students with short-term specific goals, or intensive support and evaluation for a few students. The Coordinator also develops and maintains 504 plans to ensure children succeed in school. | $122,372.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.5** | Attendance and Engagement Strategies | An attendance coordinator will monitor attendance and develop strategies that stress the connection between attendance and academic success. Strategies include: sending home letters, making home visits to discuss attendance or behavior issues with parents, verifying student addresses, and conducting truant student or well checks. | $94,026.00 | Yes |
| **3.6** | Family Support Coordinator | The Family Support Coordinator focuses on closely collaborating with families of low-income students to provide comprehensive support, resources, and advocacy. This includes bridging communication between home and school, organizing workshops and events, and facilitating connections with community resources for housing, healthcare, and financial assistance. The Coordinator assists families with enrollment, coordinates access to community resources, including emergency food and housing referrals, provides school supplies, backpacks, and clothing as needed, offers transportation support, and connects families with onsite school support services. Additional funding is allocated for necessary materials, supplies, and services to enhance support initiatives further. | $146,793.00 | Yes |
| **3.7** | Social-Emotional Curriculum | Conscious Discipline is a comprehensive classroom management program and social-emotional curriculum. We have designated lead teachers to lead this initiative. | $8,184.00 | Yes |
| **3.8** | Access to Extra-Curricular and Co-Curricular Activities i.e. Field Trips | Provide access and transportation for students to participate in extracurricular and co-curricular extension and enrichment programs, such as field trips. These increased opportunities are intended to benefit unduplicated students, primarily low-income students, who may not have the same access to such opportunities outside of school. | $34,958.00 | No |
| **3.9** | Student Activities | Continue to provide various student clubs (i.e., Yearbook Club, Chess Club, and Student Council). These activities complement what students learn in school and support intellectual, emotional, social, moral, creative, and physical development. | $19,883.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **3.10** | Extended Childcare Program | Provide an extended after-school program that extends until 6 PM. | $225,125.00 | No |
| **3.11** | Art Program | Offer an art program that provides students with a dynamic and comprehensive artistic education, encompassing a variety of mediums such as drawing, painting, sculpture, and digital art. Students are encouraged to explore their creativity, develop technical skills, and express themselves through artwork. This program fosters creativity, critical thinking, and problem-solving abilities. Engaging in the arts enhances students' fine motor skills, visual learning, and cultural awareness. Students develop a deeper appreciation for the visual arts, build confidence, and gain valuable skills that support their overall academic and personal growth. | $240,293.00 | No |
| **3.12** | Facility Rent & Utilities | Provide a building to house our student body. | $320,250.00 | No |
| **3.13** | Facility Maintenance | Maintain repairs and maintenance to sustain safe and clean facilities in good repair | $80,000.00 | No |
| **3.14** | Custodial Services & Cleaning Supplies | Provide custodians to clean daily/nightly to maintain a clean learning environment. Provide the necessary cleaning supplies to ensure a clean and safe school environment. | $341,900.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | Recruit, develop, and retain highly qualified, diverse, and effective staff. Staff will continually reflect on their practice and participate in ongoing professional development to strive to provide academic and social-emotional needs for all students. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Goal Four was created to support Goal One, which is focused on preparing students to meet or exceed academic standards. This aligns with one of KEY Academy's core values: the importance of faculty. We developed this goal because culturally responsive teaching is crucial for our students' success. Therefore, it is essential to recruit, develop, and retain highly qualified and diverse staff to create a learning environment where all students can thrive. Research has shown that effective teachers play a key role in enhancing student achievement and fostering a positive school culture. As a result, we prioritize recruiting educators who align with our philosophy. In addition, a diverse staff brings valuable perspectives that enrich the learning experience, promoting equity and inclusion. Retaining experienced staff ensures stability and continuity, while ongoing professional development keeps educators current with best practices. By focusing on these efforts, we are committed to providing our students with the highest quality education in a supportive and inclusive environment.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | Target professional learning | Ten days of required professional learning provided in the 2023-2024 school year focused on school priorities along with reserving Friday afternoons for PD and teacher collaboration: WASC, school wide | Ten days of required professional learning will be provided in the 2024-2025 school year, focusing on school priorities, with Friday afternoons reserved for | Ten days of required professional learning will be provided in the 2025-2026 school year, focusing on school priorities, with Friday afternoons reserved for | Continue to hold ten days of professional learning and reserve Friday afternoons for PD and teacher collaboration. | No change — the school continued to provide ten days of required professional learning and reserved Friday afternoons for PD and collaboration. Focus areas evolved to include |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | writing, and Conscious Discipline. | professional development and teacher collaboration, including, small group instruction, school-wide writing, and Conscious Discipline. | professional development and teacher collaboration, including WASC, small group instruction, and Conscious Discipline. | | WASC, small-group instruction, and Conscious Discipline. Target met. |
| 4.2 | Percent of teachers eligible for Induction and participated in the program. | 100% of eligible teachers participated in the Teacher Induction program. | 100% of eligible teachers participated in the Teacher Induction program. | 100% of eligible teachers participated in the Teacher Induction program. | Continue to have 100% of eligible teachers participate in the Teacher Induction program. | No change — 100% of eligible teachers participated in the Teacher Induction program (maintained). Target met. |
| 4.3 | Percentge of teachers that state the PD they received this year provided them with teaching strategies to meet the needs of their students better. | 2023-2024 Annual Staff Survey (internal data)<br><br>63% Strongly Agree or Agree | 2024-2025 Annual Staff Survey (internal data)<br><br>74% Strongly Agree or Agree | 2025-2026 Annual Staff Survey (internal data)<br><br>87% Strongly Agree or Agree | Increase the percentage of staff stating that the PD they received during the year provided them with teaching strategies to meet the needs of their students better by 12% to 75%. | +24 percentage points (improved). Year 2 already exceeds the Year 3 target of 75%. |
| 4.4 | The percentage of teachers that state that, overall, I am satisfied teaching at KEY Academy. | 2023-2024 Staff Survey (internal data)<br><br>68% Strongly Agree or Agree | 2024-2025 Staff Survey (internal data)<br><br>88% Strongly Agree or Agree | 2025-2026 Staff Survey (internal data)<br><br>88% Strongly Agree or Agree | Increase the percentage of teachers that state that overall, I am satisfied teaching at KEY Academy by 12% to 80%. | +20 percentage points (improved). Year 2 already exceeds the Year 3 target of 80%. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.5 | Number of Teacher Vacancies | 1 teacher vacancy | 0 teacher vacancies | 1 teacher vacancy | 0 teacher vacancies | No change from baseline (1 vacancy). The count was 0 in Year 1, then 1 in Year 2; the Year 3 target is 0. |
| 4.6 | California Dashboard Local Indicator: Access to broad course of study.<br><br>This measure explores whether students have access to, and are enrolled in a broad course of study, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs. | 2023 California Dashboard Local Indicator:<br><br>"Standard Met" | 2024 California Dashboard Local Indicator:<br><br>"Standard Met" | 2025 California Dashboard Local Indicator:<br><br>"Standard Met" | California Dashboard Local Indicator:<br><br>"Standard Met" | No change — "Standard Met" maintained across 2023, 2024, and 2025. Target met. |
| 4.7 | Retention Staff Rate | 93% staff retention rate from the 2023-24 school year to the 2024-25 school year | 91% staff retention rate from the 2024-25 school year to the 2025-26 school year | 89% staff retention rate from the 2025-26 school year to the 2026-27 school year | Maintain 90% retention rate. | -4 percentage points (declined). Year 2 retention of 89% is 1 point below the 90% maintenance target. |

# Goal Analysis [2025-26]

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

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

Goal 4 was implemented as planned through its ten actions: recruiting and retaining fully credentialed and appropriately assigned certificated staff with a competitive salary and benefit package; classified personnel; a Teacher/Administrator Support Coordinator; protected teacher

collaboration time enabled by elective-teacher coverage; professional organization memberships; in-house and external professional development; conference and travel; the two-year Teacher Induction program; a new-teacher mentor support program; and an instructional materials stipend. Implementation tracked the plan closely, with no substantive differences between the planned actions and their execution. The successes were notable: 100% of eligible teachers participated in the Induction program; staff agreement that professional development helped them better meet student needs climbed to 87% (from a 63% baseline); and teaching satisfaction reached 88% (from 68%). The school also continued to provide 10 days of required professional learning, including reserved Friday collaboration time, and met the local indicator for access to a broad course of study. The principal challenge was staff retention, which eased to 89% — down from 93% at baseline and just below the 90% maintenance target — and a single teacher vacancy at year's end after reaching zero in the prior year.

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

Estimated actual expenditures for Goal 4 totaled approximately $4,220,374 against planned expenditures of about $4,328,642, a difference of roughly $108,268 under plan (about 2.5%). The variance was driven mainly by Action 4.1, Fully Credentialed and Appropriately Assigned Staff, which came in at about $2,821,110 versus a planned $2,944,513 — roughly $123,403 under plan — based on actual staffing and salary placement, including salary savings realized while two teachers were on maternity leave during the year. This was partially offset by higher-than-planned spending on Teacher Collaboration Time (about $13,004 over), the Teacher Induction Program (about $12,500 over), and the Instructional Materials Stipend (about $9,734 over). The differences were not material to goal implementation, and there were no material differences between the planned and estimated actual percentages of improved services.

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

The Goal 4 actions were effective. The combination of competitive compensation, the Teacher Induction and mentor programs, the Teacher/Administrator Support Coordinator, protected collaboration time, and ongoing professional development corresponded with strong gains in the share of staff who found their PD useful (87%) and in teaching satisfaction (88%) — both already above their Year 3 targets — and with full participation in Induction. The one area where the actions were less effective was staff retention, which declined to 89%, just below the 90% target, and a single end-of-year vacancy. Overall, the staffing and professional-growth strategy is working as intended; the retention dip signals that retention-focused supports should be monitored and reinforced.

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.

No changes are being made to the planned goal, metrics, or target outcomes for the coming year. The school will maintain its full slate of recruitment, development, and retention actions, with continued attention to retention-focused supports — competitive compensation, induction and mentoring, and collaboration time — in response to the slight dip in the retention rate.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Fully Credentialed and Appropriately Assigned Staff | Continue to recruit, hire, and retain qualified, reflective, and culturally sensitive classroom teachers to provide the core curriculum to all students (the budgeted amount includes only the core classroom teachers and principal). Maintain a competitive salary and benefit package for certificated staff to increase the school's ability to recruit highly qualified candidates, retain experienced teachers, and reduce overall turnover. | $2,704,470.00 | No |
| **4.2** | Classified Personnel | Recruit, hire, and retain qualified, reflective, and culturally sensitive employees by providing competitive salaries and benefits. | $181,669.00 | No |
| **4.3** | Teacher/ Administrator Support Coordinator | Contract a Teacher/Administrator Support Coordinator to develop and maintain the teacher support program. This program provides support and training to beginning and struggling teachers/principal | $300,000.00 | No |
| **4.4** | Teacher Collaboration Time | Continue to allocate time for grade-level team members to plan and review data by having elective teachers cover classes, enabling core teachers to collaborate with their teams. | $530,889.00 | No |
| **4.5** | Professional Organizations | Continue to pay for memberships and dues that support charter schools and provide professional development for our educational community. | $4,407.00 | No |
| **4.6** | Professional Development | Provide in-house and outside proessional development opportunites for staff. | $5,000.00 | No |
| **4.7** | Conference and Travel | Provide opportunities for staff to participate in conferences, seminars, and classes to improve Instruction, student achievement, and progress monitoring. | $28,750.00 | No |
| **4.8** | Teacher Induction Program | California has a two-tiered credentialing system for teachers. The second tier of preparation is a two-year job-embedded individualized induction | $10,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | program focused on extensive support and mentoring to new teachers in their first and second years of teaching. To retain highly qualified staff, we will continue fully paying eligible teachers to participate in this program. | | |
| **4.9** | Teacher Support Program (Mentors) | New Teacher Support includes Teacher Induction and Pre-Induction Support. Teacher Induction supports beginning teachers who hold a preliminary credential. Pre-induction support is for teachers holding a Short-Term Staff Permit (STSP), Provisional Internship Permit (PIP), or an intern credential. New teachers are connected with veteran staff to provide mentorship and assistance through the Induction or pre-induction process to complete their credential, intern program, or permit renewal requirements. Funding provides stipends for support providers, program materials/supplies, professional learning, and fees to clear credentials | $31,000.00 | No |
| **4.10** | Instructional Materials Stipend | Teachers will be provided a stipend for instructional materials to enrich the classroom learning experience. These allocated funds include desks, chairs, and storage solutions to create a comfortable and organized environment. These investments ensure that students and teachers have the tools and settings to support effective teaching and learning. | $36,226.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 5 | Enhance community engagement and educational partnerships by providing two-way communication and targeted outreach to engage, inform, and foster strong connections among families and community members. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal Five closely aligns with the central aim of Goal One, which is to create optimal learning conditions, ensure equitable access, and promote positive student outcomes. Strengthening the connection between home and school is vital for our students' holistic development and academic success. This goal aims to establish partnerships that foster a collaborative environment where parents, families, and educators work together to support students' educational journey. By maintaining open lines of communication, parents are kept informed about school policies, programs, and opportunities, empowering them to participate in their child's education actively. This involvement enhances students' academic performance and contributes to their social and emotional well-being. Moreover, a robust home-to-school connection ensures educators have a deeper understanding of students' needs, enabling personalized support and interventions. Ultimately, this collaborative effort between home and school lays the foundation for the success of our students in all aspects of their educational journey.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 5.1 | California Dashboard Local Indicator: Parent and Family Engagement.<br><br>This measure is reported locally through the California Dashboard as "standard met" or | 2023 California Dashboard Local Indicator:<br><br>"Standard Met" | 2024 California Dashboard Local Indicator:<br><br>"Standard Met" | 2025 California Dashboard Local Indicator:<br><br>"Standard Met" | California Dashboard Local Indicator:<br><br>"Standard Met" | No change — "Standard Met" maintained across 2023, 2024, and 2025. Target met. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | "standard not met". This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making. LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board, and reports to educational partners and the public through the Dashboard. | | | | | |
| 5.2 | Parents report feeling comfortable sharing thoughts and ideas at the school | Parent Annual Survey (internal data)<br><br>76% reported feeling comfortable sharing their input | Parent Annual Survey (internal data)<br><br>77% reported feeling comfortable sharing their input | Parent Annual Survey (internal data)<br><br>93% reported feeling comfortable sharing their input | Increase the percentage of parents feeling comfortable sharing their input by 10% to 86%. | +17 percentage points (improved). Year 2 already exceeds the Year 3 target of 86%. |
| 5.3 | Parents report regularly receive feedback from school staff on how student progress | Parent Annual Survey (internal data)<br><br>62% reported regularly receiving feedback from school staff. | Parent Annual Survey (internal data)<br><br>82% reported regularly receiving feedback from school staff. | Parent Annual Survey (internal data)<br><br>91% reported regularly receiving feedback from school staff. | Increase the percentage of parents reporting regularly receiving feedback from staff by 13% to 75% | +29 percentage points (improved). Year 2 already exceeds the Year 3 target of 75%. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 5.4 | Parent University and Coffee with the Principal | Hold quarterly Parent University and monthly Coffee with the Principal meetings. | Held quarterly Parent University and monthly Coffee with the Principal meetings. | Held quarterly Parent University and monthly Coffee with the Principal meetings. | Continue to hold quarterly Parent University and monthly Coffee with the Principal meetings. | No change — the school continued to hold quarterly Parent University and monthly Coffee with the Principal meetings. Target met. |

# Goal Analysis [2025-26]

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

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

Goal 5 was implemented as planned through its two actions: parental and community communication outreach — including Parent University sessions, monthly Coffee with the Principal meetings, family nights, a school website, text messaging, and materials and food for parent events — and continued use of the Synergy student information system to make grades, assessment data, and parent communication accessible to all educational partners. The school held the quarterly Parent University and monthly Coffee with the Principal meetings as committed, and there were no substantive differences between the planned actions and their implementation. The successes were strong: the share of parents reporting they feel comfortable sharing their input rose to 93% (from a 76% baseline), the share reporting they regularly receive feedback from staff on student progress rose to 91% (from 62%), and the school met the Parent and Family Engagement local indicator. No significant challenges were experienced in implementation.

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.

Estimated actual expenditures for Goal 5 totaled approximately $186,635 against planned expenditures of about $189,750, a difference of roughly $3,115 under plan (under 2%), driven by parental and community communication outreach coming in slightly under budget, while the Student Information System came in on plan. The difference was immaterial, and there were no material differences between the planned and estimated actual percentages of improved services.

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

The Goal 5 actions were effective. The combination of structured parent outreach — Parent University, Coffee with the Principal, family nights, and multi-channel communication — and the Synergy platform corresponded with substantial gains in parents feeling comfortable sharing input (up 17 points) and regularly receiving feedback on student progress (up 29 points), with both measures already exceeding their Year 3 targets, and with the school meeting the Parent and Family Engagement local indicator. Families continued to highlight teacher

accessibility, responsive communication, and the school's inclusive culture as strengths, indicating the communication and engagement strategy should be sustained.

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.

No changes are being made to the planned goal, metrics, target outcomes, or actions for the coming year. KEY Academy will continue quarterly Parent University and monthly Coffee with the Principal meetings, sustain two-way communication tools, and expand resources that help families support learning at home. Because both survey metrics have already surpassed their Year 3 targets, the school may consider raising those targets in a future cycle, but no change is being made at this time.

**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 |
|---|---|---|---|---|
| **5.1** | Parental and Community Communication Outreach | Provide parent education through a Parent University, focusing on families' needs. This will include in-person and online sessions for families, family nights at school, and sessions about supporting children's success in school and preparing for high school. Additionally, provide communication resources such as a website and text messaging, as well as materials and food for parent events. | $173,230.00 | No |
| **5.2** | Student Information System | Continue to use the Synergy platform (a student data management system that includes a grading system, assessment tracker, and a parent communication system) to make it easier for all educational partners to use. | $13,771.00 | No |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $$2,626,029.00 | $271,932.00 |

**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 |
|---|---|---|---|
| 36.513% | 0.000% | $0.00 | 36.513% |

**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:**<br>Academic Improvement - Math Interventionist<br><br>**Need:**<br>English learners, low-income students, and foster youth are not yet meeting or exceeding state standards in mathematics and need targeted support to close achievement gaps (e.g., on the most recent CAASPP, 15% of English learners and 24% of | Hiring a math interventionist addresses the needs of unduplicated pupils—such as English learners, low-income students, and foster youth—by providing targeted, individualized support to help close achievement gaps in mathematics. The interventionist offers customized lessons and additional practice tailored to these students' unique challenges, enhancing their understanding and confidence in math. Providing this support on a schoolwide basis ensures equitable access to specialized assistance for all students, fostering an | CAASPP Mathematics Assessment; (i-Ready) Internal Assessment Data |

| 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 |
|---|---|---|---|
| | socioeconomically disadvantaged students met or exceeded the standard).<br><br>**Scope:**<br>LEA-wide | inclusive learning environment and enabling early identification and support for those who may struggle, thus promoting overall academic success. | |
| **1.6** | **Action:**<br>Academic Improvement- Literacy Interventionist<br><br>(*Part of this action is contributing, and therefore, is listed twice in the LCAP)<br><br>**Need:**<br>English learners, low-income students, and foster youth are not yet meeting or exceeding state standards in English Language Arts and need targeted literacy support to close reading and writing gaps.<br><br>**Scope:**<br>LEA-wide | Hiring a literacy interventionist addresses the needs of unduplicated pupils—such as English learners, low-income students, and foster youth—by offering targeted, individualized support to close literacy gaps. The interventionist provides customized reading and writing instruction tailored to these students' specific challenges, helping to enhance their comprehension and communication skills. Providing this support on a schoolwide basis ensures equitable access to specialized literacy assistance for all students, fostering an inclusive environment where early intervention can prevent further academic struggles and promote overall educational success | CAASPP ELA Assessment; Internal Assessment Data |
| **1.10** | **Action:**<br>Instructional Aides<br><br>(*Part of this action is contributing and is therefore listed twice in the LCAP.)<br><br>**Need:**<br>English learners, low-income students, and foster youth often require targeted academic support to close achievement gaps, build foundational skills, and increase access to grade-level instruction. Many students in these | Instructional aides are placed in classrooms across grade levels to provide differentiated support that aligns with students' individual learning needs. By working alongside teachers to deliver small-group instruction, reteach skills, and assist with interventions, aides help ensure students have equitable access to the curriculum. This action is provided on a schoolwide basis and supports benefits not only the targeted groups but also contribute to an inclusive, well-supported learning environment for all students. | CAASPP Assessments; Internal Assessment Data |

| 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 |
|---|---|---|---|
| | groups need more personalized, small-group, or one-on-one instructional time to reinforce content taught by the classroom teacher.<br><br>**Scope:**<br>LEA-wide | | |
| **1.11** | **Action:**<br>Saturday Program<br><br>**Need:**<br>At-promise unduplicated students — English learners, low-income students, and foster youth — need additional instructional time and targeted intervention to reach or exceed state standards and recover missed learning.<br><br>**Scope:**<br>LEA-wide | KEY Academy offers Saturday school to support at-promise students by providing additional instructional time and targeted interventions tailored to their needs. This extra time allows for personalized attention, helping students catch up on missed work, reinforce core academic skills, and prepare for standardized tests. Saturday school features smaller class sizes, fostering a more supportive learning environment and enhancing student-teacher interactions. Additionally, it keeps students positively engaged, reducing the likelihood of negative behaviors and promoting a sense of responsibility and commitment to their education. This comprehensive support system ultimately aims to improve academic outcomes and ensure students stay on track for success. | CAASPP Assessments; CAST assessments; internal assessments |
| **1.14** | **Action:**<br>Summer Enrichment Program<br><br>(*Part of this action is contributing and therefore, is listed twice in the LCAP)<br><br>**Need:**<br>At-promise unduplicated students need additional instructional time during the summer to prevent learning loss, recover coursework, and progress toward state standards. | Summer school provides additional instructional time and focused interventions during the break to reinforce academic skills, recover missed or failed coursework, and prevent summer learning loss, paired with enrichment activities that build creativity, critical thinking, and engagement. The action is provided schoolwide so that all students — and especially unduplicated students — enter the next school year prepared and motivated. | CAASPP Assessments; CAST assessments; internal assessments |

| 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 |
|---|---|---|---|
| | **Scope:**<br>LEA-wide | | |
| **3.2** | **Action:**<br>Counseling and Social-Emotional Support Services<br><br>**Need:**<br>Many unduplicated students — low-income students, foster youth, and English learners — would benefit from strategies and support to navigate personal, emotional, and academic challenges effectively.<br><br>**Scope:**<br>LEA-wide | Counselors provide counseling and social-emotional services designed to meet the needs of these student groups, helping students manage personal and academic challenges, build coping techniques, and access resources that improve their school experience and well-being. The action is provided schoolwide so every student has equitable access to support, contributing to a positive, inclusive climate that promotes student success and well-being. | Student survey data; chronic absenteeism rate, suspension rate |
| **3.3** | **Action:**<br>Student Support Coordinator<br><br>(*Part of this action is contributing, and therefore, is listed twice in the LCAP)<br><br>**Need:**<br>Students' diverse academic, behavioral, and social-emotional needs — particularly among unduplicated students — must be effectively identified and supported to promote equitable learning opportunities for all.<br><br>**Scope:**<br>LEA-wide | The coordinator identifies students needing extra academic, behavioral, or social-emotional support and coordinates appropriate interventions. By implementing MTSS schoolwide, the coordinator ensures all students benefit from a comprehensive support system, fostering an inclusive environment and promoting equity by addressing learning barriers and enhancing overall achievement. | Student survey data; chronic absenteeism rate, suspension rate |

| 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 |
|---|---|---|---|
| **3.5** | **Action:**<br>Attendance and Engagement Strategies<br><br>**Need:**<br>Chronic absenteeism has been a challenge for the school, particularly among unduplicated students — low-income students, English learners, and foster youth — whose attendance must improve to support academic success.<br><br>**Scope:**<br>LEA-wide | By having an attendance coordinator, the needs of specific students, such as low-income students, English learners, and foster youth, are addressed by improving school attendance rates and reducing chronic absenteeism. This role involves tracking attendance patterns, identifying students who are at risk, and implementing interventions to support regular school attendance. By addressing attendance issues proactively, the coordinator helps ensure that all students have equal opportunities to engage in learning and benefit from educational resources. Additionally, a schoolwide approach to attendance coordination fosters a culture of accountability and support for attendance-related challenges across the entire student body. It reinforces the importance ofregular attendance in achieving academic success and prepares students for future educational and career endeavors by promoting consistent school attendance habits. | Dashboard Chronic abseestism rate; school attandance rate |
| **3.6** | **Action:**<br>Family Support Coordinator<br><br>**Need:**<br>Many of our families experience economic hardship and would benefit greatly from the support of a Family Support Coordinator to reduce barriers to education for their children, who are primarily low-income students, foster youth, and English learners.<br><br>**Scope:**<br>LEA-wide | The coordinator connects students and their families with housing resources, food assistance, and other essential services, helping to stabilize their living situations and reduce barriers to education. Implementing this role on a schoolwide basis ensures that all students receive consistent support, fostering an inclusive environment where every student has the opportunity to thrive. This approach promotes equity and enhances overall student well-being and achievement. | Student and parent surveys |

| 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 |
|---|---|---|---|
| **3.7** | **Action:**<br>Social-Emotional Curriculum<br><br>**Need:**<br>Student surveys indicate an increase in the percentage of students who report being happy at KEY Academy and who feel respected by their peers, and the school needs to continue the Conscious Discipline program to sustain this progress. Unduplicated students — low-income students, foster youth, and English learners — benefit from consistent social-emotional development support within an inclusive school climate.<br><br>**Scope:**<br>LEA-wide | This curriculum is crucial on a schoolwide basis to ensure that all students, including those from diverse backgrounds such as low-income, foster youth, and English learners, receive consistent social and emotional development support. It helps create a positive school climate, reduces behavioral issues, and enhances overall well-being, fostering an environment where every student can thrive academically and socially. | Student and parent surveys |

## *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 |
|---|---|---|---|
| **2.1** | **Action:**<br>EL Teachers<br><br>**Need:**<br>Improvement in language acquisition<br><br>**Scope:** | Hiring EL (English Learner) teachers addresses the needs of students by providing specialized instruction tailored to their language acquisition and academic needs. EL teachers deliver targeted support in developing English proficiency, which is crucial for these students to access the broader curriculum effectively. Providing this support on a schoolwide basis ensures that all English learners | CAASPP assessments; CAST assessment; internal assessments; reclassification rates |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Limited to Unduplicated Student Group(s) | receive equitable opportunities to succeed academically, fostering an inclusive learning environment that meets the diverse needs of the entire student population. | |
| **2.2** | **Action:**<br>EL Coordinator<br><br>**Need:**<br>Improvement in language acquisition<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Hiring an EL (English Learner) coordinator addresses the needs of English learners by overseeing and enhancing the effectiveness of language acquisition programs and support services. The EL coordinator ensures that instructional strategies are tailored to meet these students' specific needs, monitors their progress, and provides professional development for teachers to improve their ability to support English learners. Providing this role on a schoolwide basis ensures a cohesive and comprehensive approach to meeting the diverse needs of all English learners, promoting equitable academic opportunities and fostering an inclusive school environment. | CAASPP assessments; CAST assessment; internal assessments; reclassification rates |

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

N/A

## Additional Concentration Grant Funding

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

In order to make use of the extra concentration grant add-on funding, we intend to increase the number of staff members who directly work with students. This means we will hire more support services, a full-time math and literacy teacher, a music teacher, aides, coordinators that support students, consultants, and an attendance coordinator. These staff members will be directly involved with students to help improve academic performance, attendance, and overall well-being. Our goal is to ensure that the specific needs of our diverse student population are effectively addressed.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:64 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:13 |

# 2026-27 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 | $7,192,038.00 | $2,626,029.00 | 36.513% | 0.000% | 36.513% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $9,419,415.00 | $2,856,196.00 | $0.00 | $385,119.00 | $12,660,730.00 | $7,139,083.00 | $5,521,647.00 |

| 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 | Testing Coordinator | All | No | | | All Schools | | $0.00 | $130,000.00 | $130,000.00 | | | | $130,000.00 | |
| 1 | 1.2 | Curriculum and Textbooks | All | No | | | All Schools | | $0.00 | $67,500.00 | $67,500.00 | | | | $67,500.00 | |
| 1 | 1.3 | Educational Software | All | No | | | All Schools | | $0.00 | $5,000.00 | $5,000.00 | | | | $5,000.00 | |
| 1 | 1.4 | Reading and Math Assessments to Support RTI | All | No | | | All Schools | | $0.00 | $10,000.00 | $10,000.00 | | | | $10,000.00 | |
| 1 | 1.5 | Academic Improvement - Math Interventionist | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $194,952.00 | $0.00 | $194,952.00 | | | | $194,952.00 | |
| 1 | 1.6 | Academic Improvement- Literacy Interventionist (*Part of this action is contributing, and therefore, is listed twice in the LCAP) | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $142,101.00 | $0.00 | $142,101.00 | | | | $142,101.00 | |
| 1 | 1.7 | Academic Improvement- Literacy Interventionist | All | No | | | All Schools | | $0.00 | $300,000.00 | $300,000.00 | | | | $300,000.00 | |
| 1 | 1.8 | Special Educational Staff | Students with Disabilities | No | | | All Schools | | $0.00 | $1,571,476.00 | $596,113.00 | $875,163.00 | | $100,200.00 | $1,571,476.00 | |
| 1 | 1.9 | Instructional Aides | All low income students | No | | | All Schools | | $524,369.00 | $0.00 | | $268,200.00 | | $256,169.00 | $524,369.00 | |
| 1 | 1.10 | Instructional Aides (*Part of this action is contributing and is therefore listed twice in the LCAP.) | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $377,404.00 | $0.00 | $377,404.00 | | | | $377,404.00 | |
| 1 | 1.11 | Saturday Program | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $42,393.00 | $6,000.00 | $48,393.00 | | | | $48,393.00 | |

| 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 | 1.12 | Fall, Winter, Spring, Intensive Tutoring Program | All | No | | | All Schools | | $0.00 | $505,468.00 | | $505,468.00 | | | $505,468.00 | |
| 1 | 1.13 | Summer Enrichment Program | All<br>Students with Disabilities | No | | | All Schools | | $0.00 | $200,000.00 | | $200,000.00 | | | $200,000.00 | |
| 1 | 1.14 | Summer Enrichment Program<br><br>(*Part of this action is contributing and therefore, is listed twice in the LCAP) | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | | $0.00 | $530,000.00 | $530,000.00 | | | | $530,000.00 | |
| 1 | 1.15 | After School Program | All | No | | | All Schools | | $198,639.00 | $0.00 | | $198,639.00 | | | $198,639.00 | |
| 1 | 1.16 | Transitional Kindergarten | All<br>Students with Disabilities<br>Students who are 4 years old | No | | | | | $558,220.00 | $0.00 | $558,220.00 | | | | $558,220.00 | |
| 1 | 1.17 | Student Technology Devices | All | No | | | All Schools | | $0.00 | $151,812.00 | $151,812.00 | | | | $151,812.00 | |
| 1 | 1.18 | Provide IT Support Specialist | All | No | | | All Schools | | $0.00 | $396,000.00 | $396,000.00 | | | | $396,000.00 | |
| 2 | 2.1 | EL Teachers | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | | | $213,091.00 | $0.00 | $213,091.00 | | | | $213,091.00 | |
| 2 | 2.2 | EL Coordinator | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | | | $149,729.00 | $130,000.00 | $279,729.00 | | | | $279,729.00 | |
| 2 | 2.3 | Translation Services | All<br>English Learners | No | | | All Schools | | $0.00 | $1,000.00 | $1,000.00 | | | | $1,000.00 | |
| 3 | 3.1 | Health Services | All | No | | | | | $0.00 | $10,956.00 | $10,956.00 | | | | $10,956.00 | |
| 3 | 3.2 | Counseling and Social-Emotional Support Services | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | | $331,424.00 | $0.00 | $331,424.00 | | | | $331,424.00 | |
| 3 | 3.3 | Student Support Coordinator | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $0.00 | $260,000.00 | $260,000.00 | | | | $260,000.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | (*Part of this action is contributing, and therefore, is listed twice in the LCAP) | | | | | | | | | | | | | | |
| 3 | 3.4 | Student Support Coordinator (in-house) | All Students with Disabilities | No | | | All Schools | | $122,372.00 | $0.00 | $122,372.00 | | | | $122,372.00 | |
| 3 | 3.5 | Attendance and Engagement Strategies | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $89,226.00 | $4,800.00 | $94,026.00 | | | | $94,026.00 | |
| 3 | 3.6 | Family Support Coordinator | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $146,793.00 | $0.00 | $146,793.00 | | | | $146,793.00 | |
| 3 | 3.7 | Social-Emotional Curriculum | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $8,184.00 | $0.00 | $8,184.00 | | | | $8,184.00 | |
| 3 | 3.8 | Access to Extra-Curricular and Co-Curricular Activities i.e. Field Trips | All | No | | | All Schools | | $0.00 | $34,958.00 | $34,958.00 | | | | $34,958.00 | |
| 3 | 3.9 | Student Activities | All | No | | | All Schools | | $0.00 | $19,883.00 | $19,883.00 | | | | $19,883.00 | |
| 3 | 3.10 | Extended Childcare Program | All | No | | | All Schools | | $225,125.00 | $0.00 | | $225,125.00 | | | $225,125.00 | |
| 3 | 3.11 | Art Program | All | No | | | All Schools | | $240,293.00 | $0.00 | | $240,293.00 | | | $240,293.00 | |
| 3 | 3.12 | Facility Rent & Utilities | All | No | | | All Schools | | $0.00 | $320,250.00 | $320,250.00 | | | | $320,250.00 | |
| 3 | 3.13 | Facility Maintenance | All | No | | | All Schools | | $0.00 | $80,000.00 | $80,000.00 | | | | $80,000.00 | |
| 3 | 3.14 | Custodial Services & Cleaning Supplies | All | No | | | All Schools | | $157,740.00 | $184,160.00 | $341,900.00 | | | | $341,900.00 | |
| 4 | 4.1 | Fully Credentialed and Appropriately Assigned Staff | All | No | | | All Schools | | $2,704,470.00 | $0.00 | $2,381,362.00 | $323,108.00 | | | $2,704,470.00 | |
| 4 | 4.2 | Classified Personnel | All | No | | | All Schools | | $181,669.00 | $0.00 | $181,669.00 | | | | $181,669.00 | |
| 4 | 4.3 | Teacher/ Administrator Support Coordinator | All | No | | | All Schools | | $0.00 | $300,000.00 | $300,000.00 | | | | $300,000.00 | |
| 4 | 4.4 | Teacher Collaboration Time | All | No | | | All Schools | | $530,889.00 | $0.00 | $530,889.00 | | | | $530,889.00 | |
| 4 | 4.5 | Professional Organizations | All | No | | | All Schools | | $0.00 | $4,407.00 | $4,407.00 | | | | $4,407.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 4.6 | Professional Development | All | No | | | All Schools | | $0.00 | $5,000.00 | $5,000.00 | | | | $5,000.00 | |
| 4 | 4.7 | Conference and Travel | All | No | | | All Schools | | $0.00 | $28,750.00 | | | | $28,750.00 | $28,750.00 | |
| 4 | 4.8 | Teacher Induction Program | All | No | | | All Schools | | $0.00 | $10,000.00 | $10,000.00 | | | | $10,000.00 | |
| 4 | 4.9 | Teacher Support Program (Mentors) | All | No | | | All Schools | | $0.00 | $31,000.00 | $31,000.00 | | | | $31,000.00 | |
| 4 | 4.10 | Instructional Materials Stipend | All | No | | | All Schools | | $0.00 | $36,226.00 | $36,226.00 | | | | $36,226.00 | |
| 5 | 5.1 | Parental and Community Communication Outreach | All | No | | | All Schools | | $0.00 | $173,230.00 | $153,030.00 | $20,200.00 | | | $173,230.00 | |
| 5 | 5.2 | Student Information System | All | No | | | All Schools | | $0.00 | $13,771.00 | $13,771.00 | | | | $13,771.00 | |

# 2026-27 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 |
|---|---|---|---|---|---|---|---|---|---|
| $7,192,038.00 | $2,626,029.00 | 36.513% | 0.000% | 36.513% | $2,626,097.00 | 0.000% | 36.514 % | **Total:** | $2,626,097.00 |
| | | | | | | | | **LEA-wide Total:** | $2,133,277.00 |
| | | | | | | | | **Limited Total:** | $492,820.00 |
| | | | | | | | | **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** | Academic Improvement - Math Interventionist | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $194,952.00 | |
| **1** | **1.6** | Academic Improvement- Literacy Interventionist<br><br>(*Part of this action is contributing, and therefore, is listed twice in the LCAP) | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $142,101.00 | |
| **1** | **1.10** | Instructional Aides<br><br>(*Part of this action is contributing and is therefore listed twice in the LCAP.) | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $377,404.00 | |
| **1** | **1.11** | Saturday Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $48,393.00 | |
| **1** | **1.14** | Summer Enrichment Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $530,000.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| | | (*Part of this action is contributing and therefore, is listed twice in the LCAP) | | | | | | |
| **2** | **2.1** | EL Teachers | Yes | Limited to Unduplicated Student Group(s) | English Learners | | $213,091.00 | |
| **2** | **2.2** | EL Coordinator | Yes | Limited to Unduplicated Student Group(s) | English Learners | | $279,729.00 | |
| **3** | **3.2** | Counseling and Social-Emotional Support Services | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $331,424.00 | |
| **3** | **3.3** | Student Support Coordinator<br><br>(*Part of this action is contributing, and therefore, is listed twice in the LCAP) | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $260,000.00 | |
| **3** | **3.5** | Attendance and Engagement Strategies | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $94,026.00 | |
| **3** | **3.6** | Family Support Coordinator | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $146,793.00 | |
| **3** | **3.7** | Social-Emotional Curriculum | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $8,184.00 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $11,666,300.00 | $12,363,288.00 |

| 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** | Testing Coordinator | No | $130,000.00 | $130,000.00 |
| **1** | **1.2** | Curriculum and Textbooks | No | $67,500.00 | $66,200.00 |
| **1** | **1.3** | Educational Software | No | $5,000.00 | $5,000.00 |
| **1** | **1.4** | Reading and Math Assessments to Support RTI | No | $10,000.00 | $16,625.00 |
| **1** | **1.5** | Academic Improvement - Math Interventionist | Yes | $218,401.00 | $214,436.00 |
| **1** | **1.6** | Academic Improvement- Literacy Interventionist<br><br>(*Part of this action is contributing, and therefore, is listed twice in the LCAP) | Yes | $318,745.00 | $299,448.00 |
| **1** | **1.7** | Academic Improvement- Literacy Interventionist | No | $68,717.00 | $68,574.00 |
| **1** | **1.8** | Special Educational Staff | No | $870,777.00 | $1,390,502.00 |
| **1** | **1.9** | Instructional Aides | No | $131,922.00 | $131,644.00 |
| **1** | **1.10** | Instructional Aides | Yes | $484,593.00 | $454,232.00 |

| 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) |
|---|---|---|---|---|---|
| | | (*Part of this action is contributing and is therefore listed twice in the LCAP.) | | | |
| 1 | 1.11 | Saturday Program | Yes | $90,427.00 | $90,343.00 |
| 1 | 1.12 | Fall, Winter, Spring, Intensive Tutoring Program | No | $427,968.00 | $497,500.00 |
| 1 | 1.13 | Summer Enrichment Program | No | $140,000.00 | $296,200.00 |
| 1 | 1.14 | Summer Enrichment Program<br><br>(*Part of this action is contributing and therefore, is listed twice in the LCAP) | Yes | $530,000.00 | $533,800.00 |
| 1 | 1.15 | After School Program | No | $189,935.00 | $214,241.00 |
| 1 | 1.16 | Transitional Kindergarten | No | $373,952.00 | $446,268.00 |
| 1 | 1.17 | Student Technology Devices | No | $155,450.00 | $148,200.00 |
| 1 | 1.18 | Provide IT Support Specialist | No | $382,800.00 | $403,600.00 |
| 2 | 2.1 | EL Teachers | Yes | $115,424.00 | $111,403.00 |
| 2 | 2.2 | EL Teachers<br><br>(*Part of this action is contributing and, therefore, is listed twice in the LCAP) | No<br><br>Yes | $83,919.00 | $67,365.00 |
| 2 | 2.3 | EL Coordinator | Yes | $268,821.00 | $268,532.00 |

| 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) |
|---|---|---|---|---|---|
| 2 | 2.4 | Translation Services | No | $1,000.00 | $2,000.00 |
| 3 | 3.1 | Health Services | No | $10,956.00 | $10,956.00 |
| 3 | 3.2 | Counseling and Social-Emotional Support Services<br><br>(*Part of this action is contributing and, therefore, is listed twice in the LCAP) | No | $51,558.00 | $45,148.00 |
| 3 | 3.3 | Counseling and Social-Emotional Support Services | Yes | $257,790.00 | $257,253.00 |
| 3 | 3.4 | Student Support Coordinator<br><br>(*Part of this action is contributing, and therefore, is listed twice in the LCAP) | Yes | $260,000.00 | $260,000.00 |
| 3 | 3.5 | Student Support Coordinator (in-house) | No | $122,072.00 | $121,818.00 |
| 3 | 3.6 | Attendance and Engagement Strategies | Yes | $183,855.00 | $186,086.00 |
| 3 | 3.7 | Family Support Coordinator | Yes | $136,098.00 | $135,815.00 |
| 3 | 3.8 | Social-Emotional Curriculum | Yes | $7,805.00 | $7,788.00 |
| 3 | 3.9 | Access to Extra-Curricular and Co-Curricular Activities i.e. Field Trips | No | $34,612.00 | $33,946.00 |
| 3 | 3.10 | Student Activities | No | $19,686.00 | $19,379.00 |
| 3 | 3.11 | Extended Childcare Program | No | $256,691.00 | $226,844.00 |

| 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) |
|---|---|---|---|---|---|
| 3 | 3.12 | Art Program | No | $90,548.00 | $82,798.00 |
| 3 | 3.13 | Music Program | Yes | $0.00 | $0.00 |
| 3 | 3.14 | Facility Rent & Utilities | No | $308,536.00 | $315,364.00 |
| 3 | 3.15 | Facility Maintenance | No | $15,000.00 | $80,000.00 |
| 3 | 3.16 | Custodial Services & Cleaning Supplies | No | $327,350.00 | $316,971.00 |
| 4 | 4.1 | Fully Credentialed and Appropriately Assigned Staff | No | $2,944,513.00 | $2,821,110.00 |
| 4 | 4.2 | Classified Personnel | No | $179,229.00 | $166,254.00 |
| 4 | 4.3 | Teacher/ Administrator Support Coordinator | No | $300,000.00 | $300,000.00 |
| 4 | 4.4 | Teacher Collaboration Time | No | $710,511.00 | $723,515.00 |
| 4 | 4.5 | Professional Organizations | No | $4,363.00 | $4,363.00 |
| 4 | 4.6 | Professional Development | No | $5,000.00 | $5,000.00 |
| 4 | 4.7 | Conference and Travel | No | $111,541.00 | $104,413.00 |
| 4 | 4.8 | Teacher Induction Program | No | $10,000.00 | $22,500.00 |
| 4 | 4.9 | Teacher Support Program (Mentors) | No | $35,000.00 | $35,000.00 |

| 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) |
|---|---|---|---|---|---|
| | | | | | |
| **4** | **4.10** | Instructional Materials Stipend | No | $28,485.00 | $38,219.00 |
| **5** | **5.1** | Parental and Community Communication Outreach | No | $176,115.00 | $173,000.00 |
| **5** | **5.2** | Student Information System | No | $13,635.00 | $13,635.00 |

# 2025-26 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) |
|---|---|---|---|---|---|---|
| $2,473,386.00 | $2,871,959.00 | $2,886,501.00 | ($14,542.00) | 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 | Academic Improvement - Math Interventionist | Yes | $218,401.00 | $214,436.00 | | |
| 1 | 1.6 | Academic Improvement- Literacy Interventionist<br><br>(*Part of this action is contributing, and therefore, is listed twice in the LCAP) | Yes | $318,745.00 | $299,448.00 | | |
| 1 | 1.10 | Instructional Aides<br><br>(*Part of this action is contributing and is therefore listed twice in the LCAP.) | Yes | $484,593.00 | $454,232.00 | | |
| 1 | 1.11 | Saturday Program | Yes | $90,427.00 | $90,343.00 | | |
| 1 | 1.14 | Summer Enrichment Program<br><br>(*Part of this action is contributing and therefore, is listed twice in the LCAP) | Yes | $530,000.00 | $533,800.00 | | |
| 2 | 2.1 | EL Teachers | Yes | $115,424.00 | $111,403.00 | | |
| 2 | 2.2 | EL Teachers<br><br>(*Part of this action is contributing and, therefore, is listed twice in the LCAP) | Yes | | $67,365.00 | | |

| 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) |
|---|---|---|---|---|---|---|---|
| **2** | **2.3** | EL Coordinator | Yes | $268,821.00 | $268,532.00 | | |
| **3** | **3.3** | Counseling and Social-Emotional Support Services | Yes | $257,790.00 | $257,253.00 | | |
| **3** | **3.4** | Student Support Coordinator<br><br>(*Part of this action is contributing, and therefore, is listed twice in the LCAP) | Yes | $260,000.00 | $260,000.00 | | |
| **3** | **3.6** | Attendance and Engagement Strategies | Yes | $183,855.00 | $186,086.00 | | |
| **3** | **3.7** | Family Support Coordinator | Yes | $136,098.00 | $135,815.00 | | |
| **3** | **3.8** | Social-Emotional Curriculum | Yes | $7,805.00 | $7,788.00 | | |
| **3** | **3.13** | Music Program | Yes | $0.00 | $0.00 | | |

# 2025-26 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $6,799,311.00 | $2,473,386.00 | 0.000% | 36.377% | $2,886,501.00 | 0.000% | 42.453% | $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 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(d).

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

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

## *Purpose*

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

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

### Statutory Requirements

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

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

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

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

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

### LEA-wide and Schoolwide Actions

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

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

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

### For School Districts Only

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

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

## *Requirements and Instructions*

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

***Required Descriptions:***

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

### Metric(s) to Monitor Effectiveness

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

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

### Limited Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

# Action Tables

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

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

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

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

## *Total Planned Expenditures Table*

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

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

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

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

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

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

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

## *Contributing Actions Table*

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

## *Annual Update Table*

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

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

## *Contributing Actions Annual Update Table*

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

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

## *LCFF Carryover Table*

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

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

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

## *Calculations in the Action Tables*

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

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

## LCFF Carryover Table

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

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

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

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

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

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