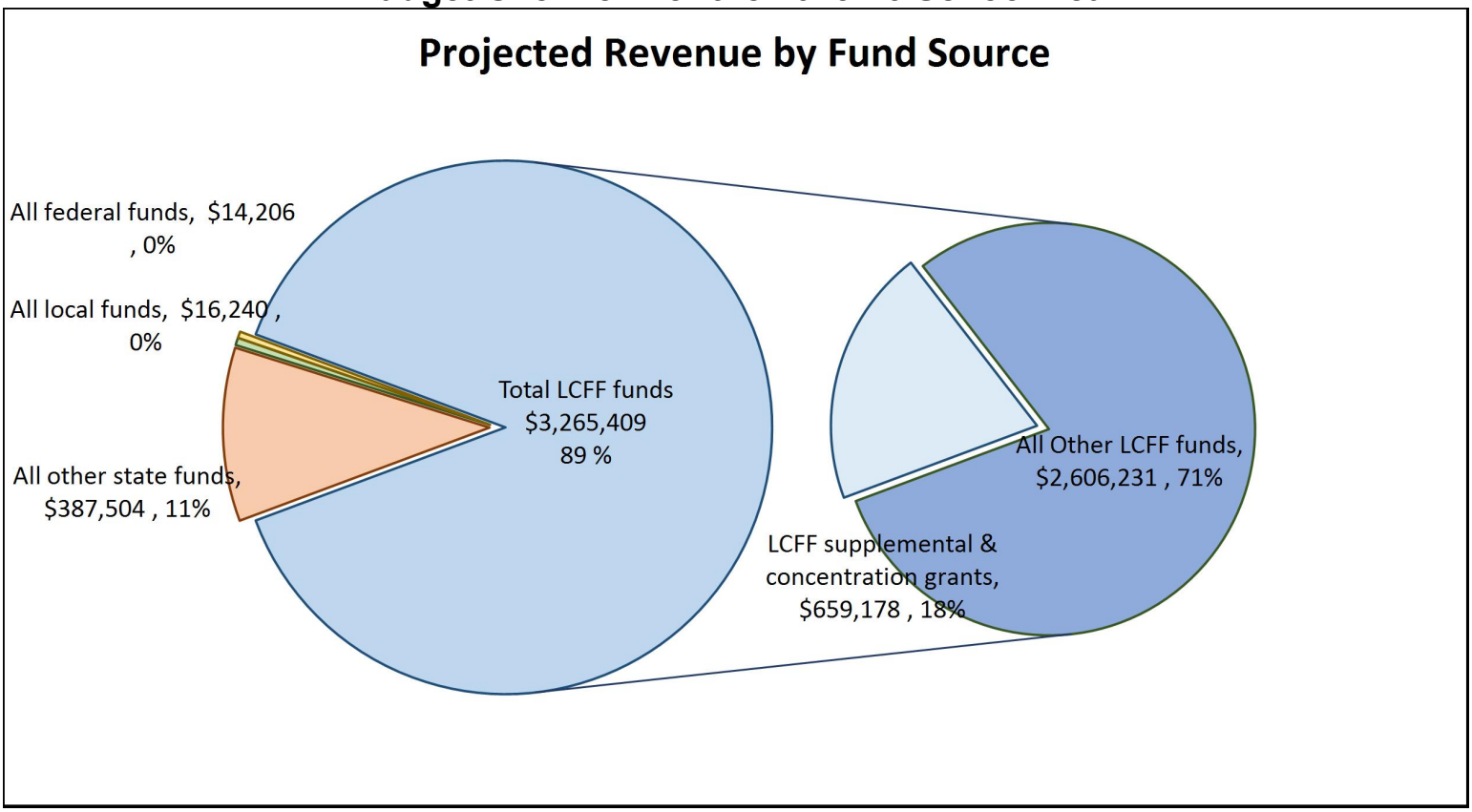
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Linscott Charter School
CDS Code: 44697996049720
School Year: 2025-26
LEA contact information:
Alicia Doolittle
Administrative Director/Principal
alicia_doolittle@pvusd.net
831-728-6301

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

Budget Overview for the 2025-26 School Year

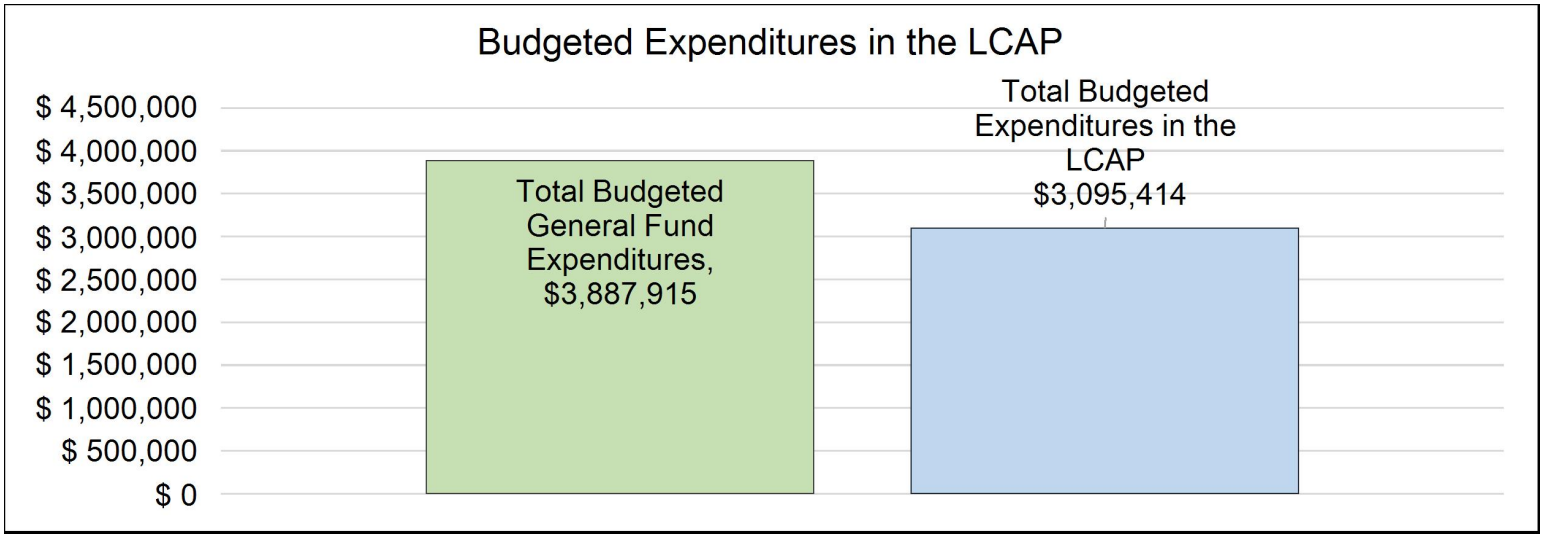


This chart shows the total general purpose revenue Linscott Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Linscott Charter School is $3,657,113, of which $3,265,409 is Local Control Funding Formula (LCFF), $387,504 is other state funds, $16,240 is local funds, and $14,206 is federal funds. Of the $3,265,409 in LCFF Funds, $659,178.00 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 Linscott Charter School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Linscott Charter School plans to spend $3,887,915 for the 2025-26 school year. Of that amount, $3,095,414 is tied to actions/services in the LCAP and $792,501 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

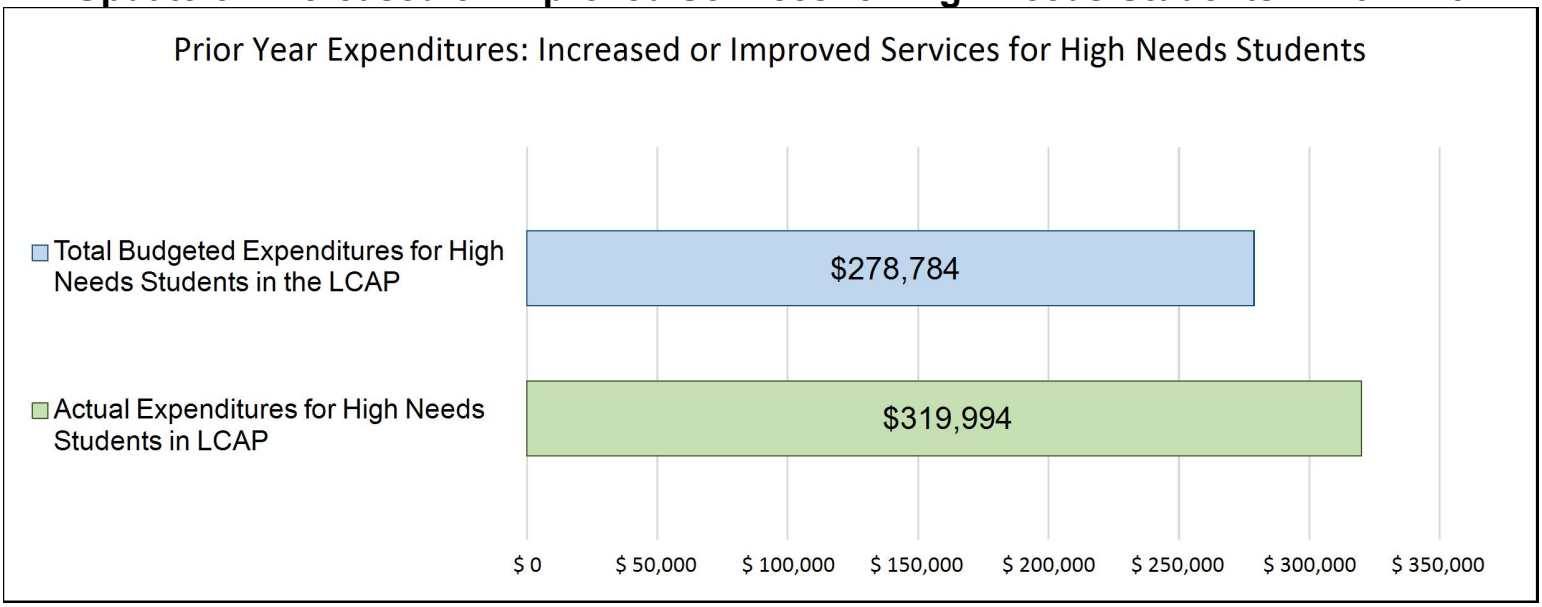
District Operational Charges ($635,000), utilities, and some classified health and welfare benefits.

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

In 2025-26, Linscott Charter School is projecting it will receive $659,178.00 based on the enrollment of foster youth, English learner, and low-income students. Linscott Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Linscott Charter School plans to spend $740,022.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Linscott Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Linscott Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Linscott Charter School's LCAP budgeted $278,784.00 for planned actions to increase or improve services for high needs students. Linscott Charter School actually spent $319,994.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $41210 had the following impact on Linscott Charter School’s ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures of $40,000 over projected spending had a positive impact on Linscott Charter School’s ability to increase or improve services for high-needs students. This additional investment allowed the school to expand support services, including targeted academic intervention, enrichment opportunities, and increased staff capacity, thereby enhancing our ability to meet the diverse needs of our highest-need learners.

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
Linscott Charter School	Alicia Doolittle Administrative Director/Principal	Alicia_Doolittle@pvusd.net 831-728-6301

Plan Summary [2025-26]

General Information

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

Linscott Charter School is a small, community-driven K–8 school located in the heart of Watsonville. In 2024–25, we proudly celebrate our 30th year of serving families, honoring a legacy built on connection, equity, and student-centered learning. With one class per grade level, we offer a personalized educational experience where strong relationships with students and families are at the heart of all we do. Our culture emphasizes support, inclusion, and a deep sense of community.

Our talented and dedicated staff bring creativity, innovation, and a deep passion for education to their classrooms. Students engage in a rich, interdisciplinary curriculum enriched with art, hands-on learning, and frequent field trips that extend lessons beyond the classroom and reinforce California State Standards.

In their final years, 7th and 8th grade students take on a two-year capstone service project. These projects integrate academic knowledge with real-world problem solving and are designed to improve the lives of others, showcasing students' personal growth, integrity, and social responsibility.

Linscott serves a vibrant and diverse student body of 259 students including:

- 64% socioeconomically disadvantaged
- 26% English learners
- 13% students receiving Special Education services

We prioritize equity in every aspect of our school, ensuring decisions are made to meet the needs of all students and help every learner succeed.

Reflections: Annual Performance

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

As Linscott Charter School celebrates its 30th anniversary, the 2024 California School Dashboard provides an opportunity to reflect on the progress we've made and areas where we continue to grow. The data affirms many of our longstanding commitments to equity, academic excellence, and student well-being.

Successes:

- English Language Arts (ELA): Students performed above the state standard, with an overall performance of 7.7 points above the benchmark, maintaining a Yellow performance level. This reflects steady academic achievement in literacy across grade levels.
- Chronic Absenteeism: Linscott received a Green performance level, with a decrease of 1.3 percentage points from the previous year. This suggests high student engagement and consistent attendance.
- Suspension Rate: The school earned a Green rating in this category, with a suspension rate of just 0.8%, showing a positive school climate and strong relationships among staff and students.
- No Student Groups in Red: Notably, no student populations at Linscott were placed in the Red performance category across any state indicators in 2024. This highlights the inclusive and supportive practices that benefit all learners.

Continued Areas for Growth:

- Mathematics: Students scored 25.8 points below the standard, earning an Orange performance level. While there have been gains in engagement, this remains a key area of focus.
- English Learners in ELA: This group was also in the Orange performance level, scoring 40.7 points below the standard and showing a 12-point decline from the previous year.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

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
Teachers	LCAP goals and actions were reviewed and reflected upon as a staff in person. In addition, the annual anonymous staff survey was sent to all members of staff to gather feedback. Suggestions and input was gathered and incorporated into the 2025 LCAP.
Classified Staff	LCAP goals and actions were reviewed and reflected upon as a staff in person. In addition, the annual anonymous staff survey was sent to all members of staff to gather feedback. Suggestions and input was gathered and incorporated into the 2025 LCAP.
Students	The annual anonymous student survey was sent to all students in grades 3-8. This survey gauges how students feel about their experience at Linscott. They are explicitly asked how Linscott can improve.
Parents	An LCAP feedback session was held at to gather input. In addition, the annual anonymous family survey was sent to all families. This survey gauges how families feel about their experience at Linscott with many opportunities for feedback and input.

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

The adopted LCAP was meaningfully shaped by feedback from our educational partners, including families, staff, and students. Partners consistently expressed a desire for stronger academic support, particularly in reading and math. In response, we prioritized actions aimed at increasing targeted academic interventions and foundational skills support. Additionally, feedback emphasized the importance of expanding enrichment opportunities within our after-school program. As a result, we have committed to offering a wider variety of clubs and activities throughout the school year. Finally, partners voiced a strong interest in building community through more events. In alignment with this, the LCAP includes increased funding and staff time dedicated to planning and hosting schoolwide family engagement events.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Linscott will improve academic performance for all students in both English Language Arts and Mathematics, with a particular focus on supporting English learners, foster youth, and socioeconomically disadvantaged students.	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.

We have determined that this goal is needed based on the following data from the CA Dashboard: Linscott ELA Performance on the CAASPP- Strengths:
The overall student body performed well in ELA, achieving 5.4 points above standard. Linscott students outperformed the state in this area. We are closing our achievement gap with steady upward movement in our socioeconomically disadvantaged students. This group performed better than the state average and has increased by a whopping 31.2 points since 2019.

Areas for Improvement:
English learners are significantly behind in ELA (40.7 points below standard). This group declined by 12 points in ELA based on the 2023 standards.

Linscott Math Performance on the CAASPP- Strengths:
While still below standard, the overall student body performed better than the state average and maintained their performance.

Areas for Improvement:
English learners show a concerning decline in year-over-year math performance. Socioeconomically disadvantaged students are below standard, though they are maintaining their performance and are outperforming the state in this area.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	English Language Learner Reclassification Rate for 3-8th graders will increase	4.41%	10.94%		10%	+6.53%
1.2	Implementation of State Standards will increase	75%	77%		95%	+2%
1.3	Language Arts Achievement on the CAASPP for all students will increase	5.4 points above standard (22-23)	7.7 above standard (23-24 results)		15 points above standard	+ 2.3 points
1.4	Language Arts Achievement on the CAASPP for English Language Learners will increase	40.7 below standard (22-23 results)	33.1 below standard (23-24 results)		15 points below standard	+ 7.6 point
1.5	Language Arts Achievement on the CAASPP for Socioeconomically Disadvantaged students will increase	9.2 points below standard (22-23 results)	3 points below standard (23-24 results)		5 points above standard	+6.2 points
1.6	Mathematics Achievement on the CAASPP for all students will increase	28.2 points below standard (22-23)	33.2 points below standard (23-24 results)		15 points below standard	-5 points
1.7	Mathematics Achievement on the CAASPP for English Language Learners will increase	70.5 points below standard (22-23 results)	74.3 points below standard (23-24 results)		20 points below standard	-3.8 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Mathematics Achievement on the CAASPP for Socioeconomically Disadvantaged students will increase	51 points below standard (22-23 results)	48.6 points below standard (23-24 results)		20 points below standard	+2.4 points
1.9	Percentage of EL students who are making progress towards English language proficiency will increase.	45.1 %(22-23)	58% (23-24)		80%	+12.9%
1.10	Percentage of Fully Credentialed and Appropriately Assigned Teachers will maintain.	100% (23-24)	90% (24-25)		100%	-10%
1.11	Percentage of Students with Access to Standards–Aligned Instructional Materials will maintain	100%	100%		100%	0
1.12	Percentage of students who have access to and enrollment in a broad course of study will maintain	100%	100%		100%	0
1.13	Percentage of students who meet or exceed on the CAST will increase.	5th: 22%, 8th: 17% /5th & 8th:18.64% (22-23 results)	5th: 10.71%, 8th: 34.48%/ 5th & 8th: 22.8% (23-24 results)		5th: 50%/ 8th: 50%	5th:-11.29, 8th:+17.48/ 5th & 8th: +4.16

Goal Analysis [2024-25]

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

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

Linscott Charter School successfully implemented the planned actions for this goal as projected during the 2024–2025 school year. Instructional practices were aligned to state standards, formative and summative assessments were used to guide instruction, and professional development supported teacher growth in instructional delivery. Teachers participated in training and collaborative sessions focused on improving student outcomes and ensuring academic rigor across grade levels.

The only substantive difference between the planned and actual implementation was the delay in two specific initiatives: aligning curriculum more fully to NGSS and developing more targeted supports for advanced learners. Both of these components are still priorities and are scheduled for implementation in the 2025–2026 school year.

While the majority of implementation proceeded as expected, we continue to reflect on ways to improve pacing and prioritization of initiatives. Overall, this year's work supported strong instructional practices and student learning outcomes, and we are excited to continue building on this foundation next year.

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

There were several material differences between budgeted and estimated actual expenditures in this goal area. Action 1 (Invest in Excellent Teaching) came in under budget due to the hiring of a teacher lower on the salary schedule than originally projected. Action 2 (Lower the Adult-Student Ratio) exceeded the budgeted amount, as additional staffing was added to provide more support than originally planned. Action 3 (Support the Whole Child) was underspent because a large-scale field trip was postponed to the 2025–26 school year. Action 5 (Update Curriculum, Materials, and Technology) significantly exceeded the budgeted amount due to the purchase of more technology than originally planned. Finally, Action 7 (Intervention & Advanced Options) was underspent due to a change in staff; the service was still provided, but at a lower cost than anticipated.

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

Based on measurable objectives, we made clear progress toward this goal. The implemented actions contributed to improved outcomes, particularly in lowering the adult-student ratio, enhancing academic support, and updating instructional materials and technology. While some components, such as expanded enrichment options and advanced academic pathways, are scheduled for fuller implementation in the upcoming year, the actions taken to date have been effective in moving us toward the 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.

No changes are planned to this goal, metrics, outcomes, or 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
1.1	Evidence-based Instruction	All teachers will utilize evidence-based instructional practices to provide high-quality first instruction, improving outcomes for all students.	$1,785,209.00	No
1.2	Providing Additional Resources to Support Learning	Incorporate additional resources and instructional aides to assist English learners in mastering content in both ELA and Math.	$233,878.00	Yes
1.3	Supporting the Whole Child	To support students experiencing social-emotional challenges by providing access to a qualified social-emotional counselor and incorporating enrichment programs designed to enhance students' overall well-being and academic success.	$235,343.00	Yes
1.4	Providing Targeted Professional Development	Provide ongoing professional development for teachers focused on differentiated instruction strategies to meet the diverse needs of all students, including English learners and socioeconomically disadvantaged students, while integrating social-emotional support and addressing individually identified professional development needs.	$16,000.00	Yes
1.5	Updating Curriculum, Materials, and Technology	Linscott will update curriculum, materials, and instructional technology to ensure students receive a modern, comprehensive education that prepares them for success in the 21st century.	$57,857.00	No
1.6	Integrating NGSS-Aligned Hands-On Science Instruction	To enrich science education and align with Next Generation Science Standards (NGSS), Linscott will integrate NGSS-aligned hands-on science instruction across all grade levels.	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Providing Intervention and Acceleration Opportunities	To address the needs of our diverse population, Linscott commits to implementing intervention programs for struggling students and offering advanced opportunities for those ready for additional challenges.	$51,793.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Linscott will cultivate a safe, inclusive, and supportive school environment where all students, staff, and families feel valued, respected, and connected to the school community.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Based on feedback from our educational partners, we determined that this goal was much needed. The stakeholder feedback showed the following:
Family Feedback:

- Need for consistent and compassionate discipline practices
- Cultivation of a green school environment

Staff Feedback:

- Implement more consistent discipline measures
- Ensure building and furnishing upkeep

Student Feedback:

- Provide more engaging activities during recess
- Implement more consistent discipline practices to prevent bullying.
- Promote eco-friendly practices with reduced waste

We also saw a decline in climate-based results in our annual student survey. These results showed that 82.40% of students knew their teacher cared about them. It also showed that only 74.13% of 3rd-8th graders felt
they were treated with respect by staff and other adults on campus. In response to this feedback, the following specific actions were written into our LCAP:

- Initiatives to enhance discipline practices with a focus on fairness and compassion
- Promote environmental sustainability through green school initiatives
- Ensure building and furnishing upkeep.
- Foster a safe and engaging recess environment

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of 3rd-8th grade students who state that their teacher cares about them will increase	82.4%	88%		95%	+5.6
2.2	Percentage of 3rd-8th grade students who report that they feel safe on campus will maintain or increase	95.9	99%		98%	+3.1
2.3	Percentage of 3rd-8th grade students who report that staff treat students with respect will increase	74.13%	86%		95%	+11.87
2.4	Percentage of families who agree or strongly agree that their child feels socially and emotionally supported at Linscott will increase.	84.9%	91%		98%	+6.1
2.5	The upkeep of facilities will improve as measured by the Facility Inspection Tool (FIT)	Fair	Good		Good	+1 level
2.6	Annual Suspension Rate will remain at or below 1%	0%	0.4%		<1%	- 0.4%
2.7	Annual Expulsion Rate will remain below 1%	0%	0%		<1%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Average Daily Attendance will Increase	94.76% (P-3)	94.31% (P-3)		95.5%	- 0.63%
2.9	Chronic Absenteeism Rate will Decrease	9.33% (EOY)	19.12% (EOY)		6%	- 9.79%
2.10	Middle School Dropout Rate will Maintain	0%	0%		0%	0%

Goal Analysis [2024-25]

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

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

This year, Linscott Charter School prioritized enhancing building and furnishing upkeep, resulting in several key improvements to our campus environment. Upgrades to classroom furniture, shared spaces, and maintenance projects were completed as planned and have positively impacted the daily experience of both students and staff.

Other planned actions under this goal—including enhancing recess with optional activities, implementing a consistent multi-tiered approach to behavior support and discipline, and launching green school initiatives—were not implemented this year. These areas will become the primary focus during the 2025–2026 school year. By directing our attention first to facility needs, we've established a stronger physical foundation from which to expand our efforts toward student well-being, sustainability, and whole-child support moving forward.

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.

Most actions under this goal were expended as projected. However, there were a few notable differences. For the action related to implementing a multi-tiered behavior support system, no expenditures were required, as initial efforts were successfully carried out through existing staff and resources. For Action 3, which focuses on implementing green school initiatives to promote environmental sustainability and community responsibility, progress was made, but no funds were spent due to the award of an external grant managed by our parent organization. In Action 4, which emphasizes maintaining and enhancing school buildings and furnishings to support a welcoming and effective learning environment, significantly less was spent from the general budget than anticipated. This is because Linscott utilized approximately $73,000 in bond funds for this work—funds that are not accounted for within the LCAP budget.

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

Overall, the actions taken under this goal have been effective in supporting a safe, inclusive, and welcoming school environment. Enhancements to campus facilities and furnishings have improved the physical learning space, contributing positively to student and staff experience. While the implementation of a multi-tiered behavior support system is still in its early stages, the initial work has laid a strong foundation for consistency and alignment in our approach to student behavior and social-emotional support. Progress was also made on environmental sustainability initiatives, with momentum built through grant-funded efforts and increased community involvement. Continued implementation in these areas is expected to further strengthen school climate and connectedness.

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

There are no expected changes to this goal, metrics, target outcomes or actions in the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Enhancing Recess with Optional Activities	Linscott will create structured opportunities for students to engage in optional activities during recess, fostering creativity, social interaction, and physical activity.	$2,500.00	No
2.2	Implementing a Consistent Multi-Tiered Approach to Behavior Support and Discipline	Linscott Charter School will implement a multi-tiered behavior support approach to enhance student behavior and foster a positive school climate. This includes consistent, compassionate discipline practices aimed at promoting a supportive learning environment, addressing behavior challenges, and supporting social-emotional growth.	$3,000.00	Yes
2.3	Implementing Green School Initiatives to Cultivate a Safe and Sustainable Environment	Linscott will implement green school initiatives aimed at promoting environmental sustainability and fostering a sense of community responsibility.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Enhancing Campus and Furnishing Upkeep	To cultivate a safe, inclusive, and supportive school environment where everyone feels valued and connected, Linscott will prioritize maintaining and enhancing buildings and furnishings to ensure they are well-kept, attractive, and conducive to learning.	$62,282.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Linscott commits to enhancing extended learning programs, fostering student development, improving academic outcomes, and increasing engagement through enriching activities and academic support.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We developed this goal in response to valuable feedback from our educational stakeholders, including families, staff, and students. Our growing program has consistently received input highlighting the need for expanded and enriched learning opportunities beyond the traditional classroom setting. Families have expressed a strong desire for additional academic support and engaging activities that help their children thrive academically and socially. They have emphasized the importance of programs that not only boost academic outcomes but also foster creativity, critical thinking, and social skills. Staff feedback has underscored the necessity for extended learning programs that provide targeted support for students who need extra help, as well as enrichment opportunities for advanced learners. Teachers and staff have also highlighted the importance of fostering responsible and respectful behaviors during the expanded learning programs. Students have voiced their enthusiasm for more diverse and engaging activities that make learning enjoyable and meaningful. They appreciate opportunities to explore new interests, participate in hands-on projects, and engage in collaborative learning experiences.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The percentage of families who agree or strongly agree that the After School Program supports my child academically will increase.	82.9%	83%		96%	+ 0.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	The number of after school club offerings will increase.	1	1		5	No change

Goal Analysis [2024-25]

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

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

During the 2024–2025 school year, our expanded learning goal was implemented with a strong focus on academic support and refining internal protocols within the after-school program. These efforts led to increased consistency, better communication, and more targeted student support. One challenge we encountered was a decrease in assigned homework from classroom teachers. As a result, our dedicated homework time often shifted to enrichment, academic review, or individualized support for students without nightly assignments.

We also maintained an intentional focus on building a robust Linscott Camp during the 30 intersession days offered throughout the year. This camp continues to grow as a vibrant part of our expanded learning efforts, with an emphasis on STEM activities and creative enrichment designed to engage students during school breaks.

Our club offerings during the school year were again narrow, with only one club offered. To expand student opportunities, the after-school program has been restructured for the 2025–2026 school year to feature three rotating clubs per week on a six-week cycle. Additionally, we are thrilled to introduce a brand-new venture: a school musical. For the first time in over a decade, Linscott students will have the opportunity to participate in a full-scale musical production, offering a rich new avenue for creative expression and community involvement.

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

There was a significant increase in expenditures for Action 1, as Linscott expanded targeted academic support efforts to foster student development and improve engagement. This included additional staffing, materials, and resources to meet student needs beyond the original projections. Similarly, Action 3 incurred higher-than-budgeted spending due to expanded offerings in enrichment and extracurricular activities designed to support well-rounded development. These adjustments reflect Linscott's responsive approach to student needs and our commitment to enhancing extended learning opportunities.

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

Linscott's extended learning goal has shown promising effectiveness. Our intersession camps are thriving, offering engaging and enriching opportunities for students during school breaks. The after school program has settled into a steady routine, providing consistent academic and social-emotional support. While current offerings have met foundational needs, we recognize the opportunity to further strengthen the

program. For the coming year, we are excited to expand our club offerings and enrichment opportunities to ensure broader student engagement and development.

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 planned for this goal.

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	Enhancing Academic Support Services in Expanded Learning Programs	Linscott commits to providing targeted academic support that fosters holistic student development, improves academic outcomes, and increases engagement through enriching activities and personalized assistance.	$169,266.00	Yes
3.2	Strengthening the Culture of Expanded Learning Programs	To strengthen extended learning programs, Linscott will foster community and enthusiasm among students and staff, promoting holistic student development, academic improvement, and increased engagement through enriching activities and connections.	$66,686.00	Yes
3.3	Providing Enrichment Activities in Expanded Learning Programs	Linscott commits to offering a diverse array of activities that complement academic instruction, nurture student interests, and promote well-rounded development.	$129,100.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Linscott commits to fostering meaningful partnerships between schools and families, promoting active involvement, open communication, and collaboration to empower families as partners in their children's education and create a supportive home-school connection, thereby supporting student success and well-being.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Linscott Charter School developed this goal to strengthen the vital partnership between our schools and families, recognizing that active parental involvement is crucial to student success and well-being. Our mission emphasizes parent participation and education as core elements, guiding all our decisions and initiatives. Feedback from families, staff, and students highlighted the need for stronger home-school connections to support our students more effectively. Families have expressed a desire for more opportunities to be actively involved in their children's education and to engage in open, ongoing communication with the school. Staff have underscored the importance of collaboration with families to create a unified support system that addresses students' academic and emotional needs. By fostering meaningful partnerships, we aim to empower families as true partners in their children's education. This approach promotes active involvement, enhances communication, and encourages collaboration, creating a supportive and inclusive environment. Ultimately, this goal aligns with our mission and ensures that family engagement remains at the heart of all our decisions, supporting the overall success and well-being of our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Participation in Linscott sponsored family events will increase	25%	Anecdotal from Birthday Celebration, Winter, and Spring Concerts: 40%		75%	Anecdotal: +15%
4.2	Participation in the Family Survey will increase	117	107		150	- 10 parents

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Family participation hours will increase	4,000	4,087.45		6,000	+87.45 hours
4.4	Percentage of families that state that they feel connected to Linscott will increase	92%	97%		100%	+ 5%
4.5	Average number of participants in family education workshops will increase	4 parents	5 parents		20 parents	+1 parent

Goal Analysis [2024-25]

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

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

During the 2024–2025 school year, implementation of the family engagement goal included a noticeable increase in schoolwide events aimed at fostering community connection. Highlights included our 30th birthday celebration, the winter concert, family movie night, and the spring concert. These events were well-attended and strengthened relationships between families and the school.

A few planned events were canceled due to weather-related concerns or limitations in staff capacity to plan and execute new initiatives. While our goal included launching a Parent University series, this component was not implemented during the year. It remains a priority for future planning as we continue to explore meaningful ways to engage families in both school life and student learning.

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.

While most planned family engagement activities were implemented as projected, overall expenditures came in under budget. Several new events that were included in the original plan—such as additional parent education workshops or themed engagement nights—were either

canceled due to inclement weather or postponed due to limited staff capacity. Additionally, the planned Parent University series was not implemented this year, further contributing to the variance in expenditures. Despite these differences, Linscott successfully hosted a number of impactful events, such as the school's 30th birthday celebration, winter and spring concerts, and Family Movie Night, all of which supported the goal of strengthening the home-school connection.

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

Linscott made meaningful progress toward strengthening family-school partnerships this year. The increase in family events—including the 30th birthday celebration, winter concert, spring concert, and Family Movie Night—offered opportunities for families to engage with the school community and celebrate student learning and achievement. These events were well-attended and fostered a greater sense of connection and belonging among families. However, planned initiatives such as Parent University were not implemented, and a few new events were canceled due to weather or staffing limitations. While these setbacks impacted the breadth of implementation, the actions taken this year still effectively supported the overall goal by deepening relationships and engagement with many families.

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

There are no planned changes to this goal for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Expanding Community Engagement through Increased Events	To strengthen community connections, foster a sense of belonging, and promote creativity and self-expression, Linscott will increase the frequency, diversity, and quality of community events and visual and performing arts performances throughout the school year.	$6,750.00	No
4.2	Implementing a Parent University	To foster family engagement and empower parents with the tools and knowledge to support their children's education, Linscott will implement a Parent University program offering workshops, resources, and support throughout the school year.	$4,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Increasing Parent Volunteers	Linscott will increase the number of parent volunteers by implementing strategies that promote active involvement, open communication, and collaboration.	$266,250.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$604,211	$54,967

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
22.704%	5.879%	$152,397.00	28.583%

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
1.2	**Action:** Providing Additional Resources to Support Learning **Need:** Unduplicated pupils, particularly English learners, need increased access to targeted academic support in both English Language	These students benefit from small group instruction, visual supports, language scaffolds, and individualized assistance to master grade-level content while developing English proficiency. Additional instructional aides and resources are necessary to ensure that English learners can fully access the curriculum and make academic progress alongside their peers. All students benefit from this level of support.	ELPAC scores (Initial and Summative) Progress monitoring data from classroom assessments in ELA and Math English Learner reclassification rates

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
	Arts and Math to help close achievement gaps. **Scope:** Schoolwide		Report card grades in ELA and Math for English learners Teacher observation and feedback on EL student progress Participation and engagement levels in small group instruction
1.3	**Action:** Supporting the Whole Child **Need:** Unduplicated pupils, including English learners, low-income students, and foster youth, often face increased social-emotional stressors that can negatively impact academic performance, attendance, and behavior. **Scope:** Schoolwide	This action directly addresses the needs of unduplicated pupils by increasing access to social-emotional counseling services and enrichment opportunities that support their mental well-being and engagement in school. Providing these supports schoolwide ensures equitable access for all students, particularly those whose circumstances may prevent them from seeking help outside of school. A schoolwide approach also helps build a supportive and inclusive campus culture, which is especially important for students who may feel isolated or face additional barriers due to language, income, or home instability.	Number of students referred to and receiving social-emotional counseling services Attendance rates of unduplicated pupils Behavior/discipline referral data Student and family survey responses related to emotional well-being and school connectedness Participation rates in enrichment programs
1.4	**Action:** Providing Targeted Professional Development	Providing professional development in differentiated instruction and integrated social-emotional strategies equips all teachers to better meet the needs of diverse learners in every	Teacher participation in professional development sessions

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Unduplicated pupils, including English learners and socioeconomically disadvantaged students, benefit from instruction that is tailored to their individual academic and language development levels. These students may face additional barriers to accessing grade-level content and require both academic and social-emotional supports to thrive. **Scope:** Schoolwide	classroom. Because unduplicated pupils are served across all grade levels and are integrated with their peers, this action must be implemented schoolwide to ensure equitable access to high-quality, responsive instruction for all students.	Implementation evidence (e.g., lesson plans, observation notes, or coaching reflections) Student growth on internal and external assessments (ELA and Math) Progress monitoring data for English learners and socioeconomically disadvantaged students Feedback from teachers on the relevance and impact of PD
1.7	**Action:** Providing Intervention and Acceleration Opportunities **Need:** Unduplicated pupils, including English learners, foster youth, and socioeconomically disadvantaged students, often require targeted academic intervention to meet grade-level expectations. At the same time, many students from these groups may benefit from advanced opportunities that are not always readily accessible due to systemic barriers. These students need both remediation and enrichment to ensure equitable access to a rigorous and supportive academic experience.	By implementing a two-pronged approach—academic intervention for those who are behind and advanced pathways for those who are ready for more—Linscott is addressing the full spectrum of student needs. Because unduplicated pupils are present in every classroom, these supports must be provided schoolwide to ensure that all students have equitable access to the academic resources they need to succeed and grow, regardless of starting point.	Student participation rates in intervention and advanced programs Growth data from benchmark and diagnostic assessments Progress monitoring tools (e.g., IXL, teacher-created assessments) Report card grades and teacher feedback Student and family feedback on academic support and challenge

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: Schoolwide		Monitoring of reclassification and achievement gap data for English learners and socioeconomically disadvantaged students
2.2	**Action:** Implementing a Consistent Multi-Tiered Approach to Behavior Support and Discipline **Need:** Unduplicated pupils, including English learners, socioeconomically disadvantaged students, and foster youth, often face additional challenges related to behavior, regulation, and school engagement due to stressors outside the classroom. There is a need for a consistent, inclusive system of behavior support that promotes a safe, structured, and emotionally supportive school climate where all students feel connected and able to thrive. **Scope:** Schoolwide	Implementing a multi-tiered behavior support system provides clear expectations, consistent responses, and restorative practices that benefit all students, especially those who may experience barriers to learning. By supporting social-emotional development and proactively addressing behavioral needs, this approach ensures equity in access to a safe, supportive educational experience. The schoolwide model ensures consistency across classrooms and grade levels, creating a positive and inclusive culture for every student.	Number of behavior incidents and office referrals Suspension and expulsion data Student, staff, and family climate survey results
3.1	**Action:** Enhancing Academic Support Services in Expanded Learning Programs	This action provides targeted academic support through after-school and intersession programs that blend enrichment with academic reinforcement. These supports are made available	Participation rates in after-school and intersession programs

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Unduplicated pupils, including English learners, socioeconomically disadvantaged students, and foster youth, often require additional academic support to close achievement gaps and increase equitable access to enrichment opportunities. These students may benefit from personalized assistance and extended learning time to reinforce core concepts and develop confidence in their academic abilities. **Scope:** Schoolwide	schoolwide to promote equity and ensure that all students—particularly unduplicated pupils—can benefit from additional instructional time, differentiated help, and access to engaging activities that build both academic and social-emotional skills. Offering this on a schoolwide basis helps reduce stigma and encourages participation from a broad range of students, fostering inclusion and collaboration.	Student and family feedback surveys Academic growth as measured by report cards and local benchmark assessments Attendance and engagement data during extended learning sessions
3.2	**Action:** Strengthening the Culture of Expanded Learning Programs **Need:** Unduplicated pupils benefit from a strong sense of belonging and connection to school, which supports engagement, attendance, and academic success. These students often face additional barriers to participation in enrichment or community-building activities and may require intentional opportunities to build positive relationships with peers and staff. **Scope:**	By fostering a sense of community and excitement through extended learning, this action directly supports the social-emotional and academic development of unduplicated pupils. Enriching activities and a connected school environment help increase motivation and trust, making students more likely to engage and persist. Providing this support schoolwide ensures equitable access for all students and encourages inclusive participation that builds a more unified and supportive school culture.	Student participation and attendance in enrichment and community-building activities Student and staff surveys measuring school connectedness and engagement

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
	Schoolwide		
3.3	**Action:** Providing Enrichment Activities in Expanded Learning Programs **Need:** Unduplicated pupils may have limited access to extracurricular opportunities outside of school due to financial or logistical barriers. These students benefit from exposure to a wide range of enrichment activities that support their academic growth, creativity, self-expression, and social-emotional development. **Scope:** Schoolwide	Offering a diverse array of activities ensures that all students, including unduplicated pupils, have access to experiences that nurture their talents, broaden their interests, and contribute to a more equitable learning environment. Providing these opportunities schoolwide ensures that students from all backgrounds can participate and benefit from a well-rounded education that supports both academic success and personal growth.	Number and variety of enrichment activities offered throughout the year Student participation rates in extended learning and enrichment programs Student and family surveys regarding interest, engagement, and satisfaction
4.2	**Action:** Implementing a Parent University **Need:** Many families of unduplicated pupils, including English learners, low-income students, and foster youth, may not have equitable access to educational resources or a clear understanding of how to support their children academically and emotionally. There is a need to build stronger home-school partnerships and empower parents with strategies to	Parent University is designed to provide all families—particularly those of unduplicated pupils—with workshops, tools, and guidance in multiple languages to support student success. Topics may include supporting learning at home, understanding assessments, and accessing social-emotional resources. Offering this program schoolwide ensures that all families benefit from improved engagement and shared understanding, while intentionally supporting those who may have less access to educational resources or familiarity with school systems.	Attendance and participation rates in Parent University workshops Family engagement indicators on school climate surveys Number and diversity of workshops offered throughout the year

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
	reinforce learning and navigate the educational system effectively. **Scope:** Schoolwide		
4.3	**Action:** Increasing Parent Volunteers **Need:** Unduplicated pupils, including English learners, low-income students, and foster youth, benefit significantly from increased family engagement and adult presence on campus. Many of these families face barriers to participation, such as language, time constraints, or unfamiliarity with school systems. There is a need to make volunteer opportunities more accessible and inviting to ensure all families feel welcomed and valued. **Scope:** Schoolwide	By implementing schoolwide strategies that promote active involvement and reduce barriers to volunteering—such as flexible scheduling, bilingual communication, and varied types of roles—Linscott aims to increase participation from all families, including those of unduplicated pupils. A greater parent presence supports student success by building stronger school-home connections, enhancing supervision, and contributing to a positive and inclusive school climate.	Number of registered parent volunteers Volunteer participation data disaggregated by student subgroup Feedback from parent surveys on barriers and engagement Increased representation of unduplicated pupil families in volunteer roles

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

Linscott Charter School will use the additional concentration grant add-on funding to expand direct student services at our school, which serves a high concentration of English learners and low-income students. Our focus will be on three key areas:

Targeted Intervention Support: Hiring additional instructional aides or intervention specialists to provide small-group and one-on-one academic support for students performing below grade level, particularly in reading and math.

Advanced Learning Opportunities: Increasing access to advanced coursework and enrichment activities for students who are ready for additional academic challenge, including pathways like accelerated math.

Expanded Enrichment Programs: Offering additional enrichment opportunities during the school day and in our extended learning program that support student engagement, creativity, and whole-child development—especially in areas such as STEM, visual and performing arts, and social-emotional learning.

This approach ensures that all students, including unduplicated pupils, receive individualized support and access to programs that foster academic growth, engagement, and success.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:28
Staff-to-student ratio of certificated staff providing direct services to students		1:19

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$2,661,198	$604,211	22.704%	5.879%	28.583%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,639,620.00	$441,588.00	$0.00	$14,206.00	$3,095,414.00	$2,872,446.00	$222,968.00

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	Evidence-based Instruction	All	No			All Schools	3 years	$1,725,709.00	$59,500.00	$1,785,209.00				$1,785,209.00	
1	1.2	Providing Additional Resources to Support Learning	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	3 years	$233,878.00	$0.00	$227,654.00			$6,224.00	$233,878.00	
1	1.3	Supporting the Whole Child	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	3 years	$178,343.00	$57,000.00	$204,825.00	$30,518.00			$235,343.00	
1	1.4	Providing Targeted Professional Development	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	3 years	$7,982.00	$8,018.00		$8,018.00		$7,982.00	$16,000.00	
1	1.5	Updating Curriculum, Materials, and Technology	All	No				3 years	$17,857.00	$40,000.00	$42,857.00	$15,000.00			$57,857.00	
1	1.6	Integrating NGSS-Aligned Hands-On Science Instruction	All	No				3 years	$0.00	$2,000.00		$2,000.00			$2,000.00	
1	1.7	Providing Intervention and Acceleration Opportunities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	3 years	$36,793.00	$15,000.00	$36,793.00	$15,000.00			$51,793.00	
2	2.1	Enhancing Recess with Optional Activities	All	No				3 years	$0.00	$2,500.00	$2,500.00				$2,500.00	
2	2.2	Implementing a Consistent Multi-Tiered Approach to Behavior Support and Discipline	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$3,000.00		$3,000.00			$3,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Implementing Green School Initiatives to Cultivate a Safe and Sustainable Environment	All	No				3 years	$0.00	$3,000.00		$3,000.00			$3,000.00	
2	2.4	Enhancing Campus and Furnishing Upkeep	All	No				3 years	$50,232.00	$12,050.00	$62,282.00				$62,282.00	
3	3.1	Enhancing Academic Support Services in Expanded Learning Programs	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	3 years	$169,266.00	$0.00		$169,266.00			$169,266.00	
3	3.2	Strengthening the Culture of Expanded Learning Programs	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	3 years	$66,136.00	$550.00		$66,686.00			$66,686.00	
3	3.3	Providing Enrichment Activities in Expanded Learning Programs	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		3 years	$122,100.00	$7,000.00		$129,100.00			$129,100.00	
4	4.1	Expanding Community Engagement through Increased Events	All	No			All Schools	3 years	$900.00	$5,850.00	$6,750.00				$6,750.00	
4	4.2	Implementing a Parent University	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		3 years	$0.00	$4,500.00	$4,500.00				$4,500.00	
4	4.3	Increasing Parent Volunteers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		3 years	$263,250.00	$3,000.00	$266,250.00				$266,250.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,661,198	$604,211	22.704%	5.879%	28.583%	$740,022.00	0.000%	27.808 %	**Total:**	$740,022.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$740,022.00

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	1.2	Providing Additional Resources to Support Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$227,654.00	
1	1.3	Supporting the Whole Child	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$204,825.00	
1	1.4	Providing Targeted Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.7	Providing Intervention and Acceleration Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$36,793.00	
2	2.2	Implementing a Consistent Multi-Tiered Approach to Behavior Support and Discipline	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Enhancing Academic Support Services in Expanded Learning Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

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 (%)
3	3.2	Strengthening the Culture of Expanded Learning Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Providing Enrichment Activities in Expanded Learning Programs	Yes	Schoolwide	English Learners Foster Youth Low Income			
4	4.2	Implementing a Parent University	Yes	Schoolwide	English Learners Foster Youth Low Income		$4,500.00	
4	4.3	Increasing Parent Volunteers	Yes	Schoolwide	English Learners Foster Youth Low Income		$266,250.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,418,152.00	$2,683,596.40

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**	Evidence-based Instruction	No	$1,821,565.00	$1,968,533
1	**1.2**	Providing Additional Resources to Support Learning	Yes	$102,310.00	$175,544
1	**1.3**	Providing a Social-Emotional Counselor & Enrichments	Yes	$120,624.00	$160,954
1	**1.4**	Providing Targeted Professional Development	Yes	$15,000.00	$11,981
1	**1.5**	Updating Curriculum, Materials, and Technology	No	$17,000.00	$25,574
1	**1.6**	Integrating NGSS-Aligned Hands-On Science Instruction	No	$2,000.00	$1,795
1	**1.7**	Providing Intervention and Acceleration Opportunities	Yes	$76,206.00	$47,199
2	**2.1**	Enhancing Recess with Optional Activities	No	$2,500	$797
2	**2.2**	Implementing a Consistent Multi-Tiered Approach to Behavior Support and Discipline	Yes	$2,500	0
2	**2.3**	Implementing Green School Initiatives to Cultivate a Safe and Sustainable Environment	No	$4,000	$1843.02
2	**2.4**	Enhancing Building and Furnishing Upkeep	No	$66,183	$12,401

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	3.1	Enhancing Academic Support Services in Expanded Learning Programs	Yes	$112,313	$139,342
3	3.2	Strengthening the Culture of Expanded Learning Programs	Yes	$30,102	30,652.38
3	3.3	Providing Enrichment Activities in Expanded Learning Programs	Yes	$36,849	$99,125
4	4.1	Expanding Community Engagement through Increased Events	No	$4,000	$7,856
4	4.2	Implementing a Parent University	Yes	$5,000	0
4	4.3	Increasing Parent Volunteers	Yes	0	0

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$545,135.00	$278,784.00	$392,738.00	($113,954.00)	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	1.2	Providing Additional Resources to Support Learning	Yes	$96,647.00	$175,544		
1	1.3	Providing a Social-Emotional Counselor & Enrichments	Yes	$120,624.00	$160,954		
1	1.4	Providing Targeted Professional Development	Yes				
1	1.7	Providing Intervention and Acceleration Opportunities	Yes				
2	2.2	Implementing a Consistent Multi-Tiered Approach to Behavior Support and Discipline	Yes	$500.00	0		
3	3.1	Enhancing Academic Support Services in Expanded Learning Programs	Yes				
3	3.2	Strengthening the Culture of Expanded Learning Programs	Yes	$61,013.00	$56,240		
3	3.3	Providing Enrichment Activities in Expanded Learning Programs	Yes				
4	4.2	Implementing a Parent University	Yes				
4	4.3	Increasing Parent Volunteers	Yes				

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,592,175.00	$545,135.00	0	21.030%	$392,738.00	0.000%	15.151%	$152,397.00	5.879%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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