LCFF Budget Overview for Parents

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

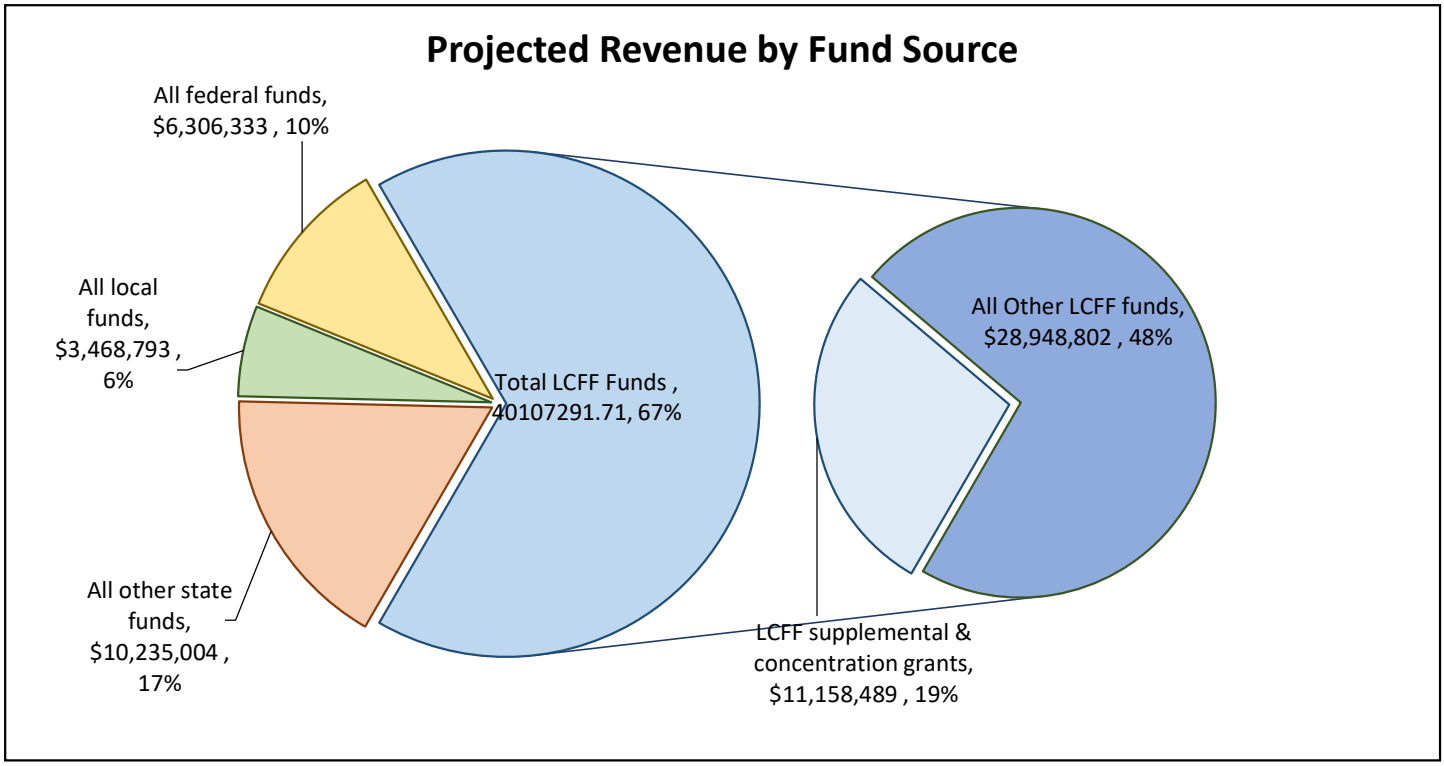
CDS Code: 19 64733 6019715

School Year: 2026-27

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

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

Budget Overview for the 2026-27 School Year

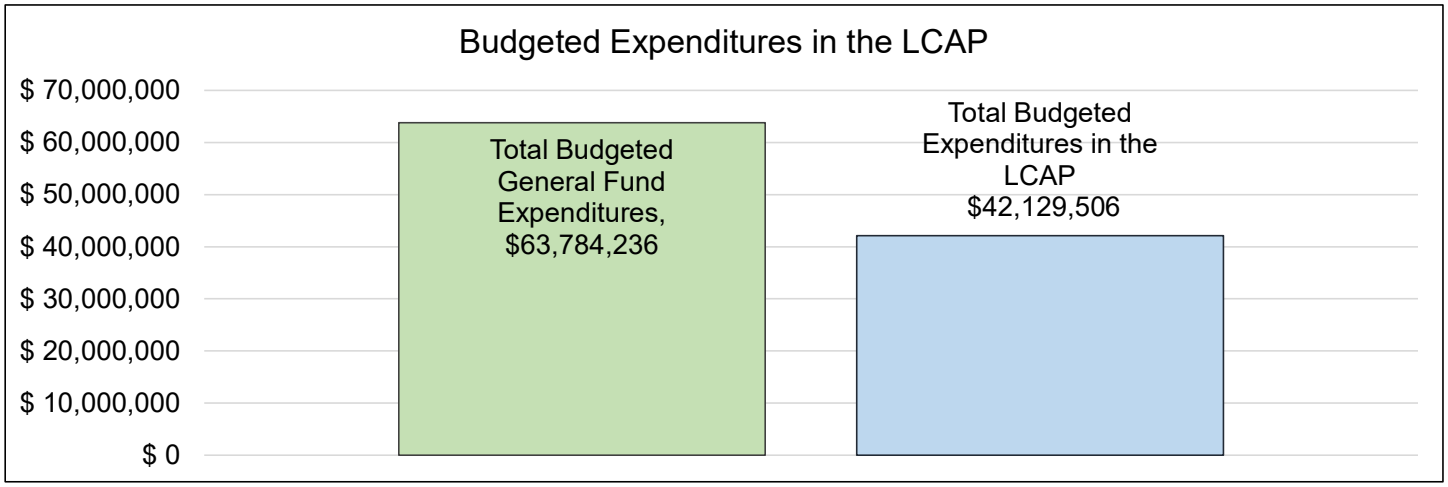


This chart shows the total general purpose revenue Vaughn Next Century Learning Center expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vaughn Next Century Learning Center is $60,117,421.81, of which $40,107,291.71 is Local Control Funding Formula (LCFF), $10,235,004.15 is other state funds, $3,468,792.72 is local funds, and $6,306,333.23 is federal funds. Of the $40,107,291.71 in LCFF Funds, $11,158,489.44 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Vaughn Next Century Learning Center plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vaughn Next Century Learning Center plans to spend $63,784,236.45 for the 2026-27 school year. Of that amount, $42,129,505.82 is tied to actions/services in the LCAP and $21,654,730.63 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

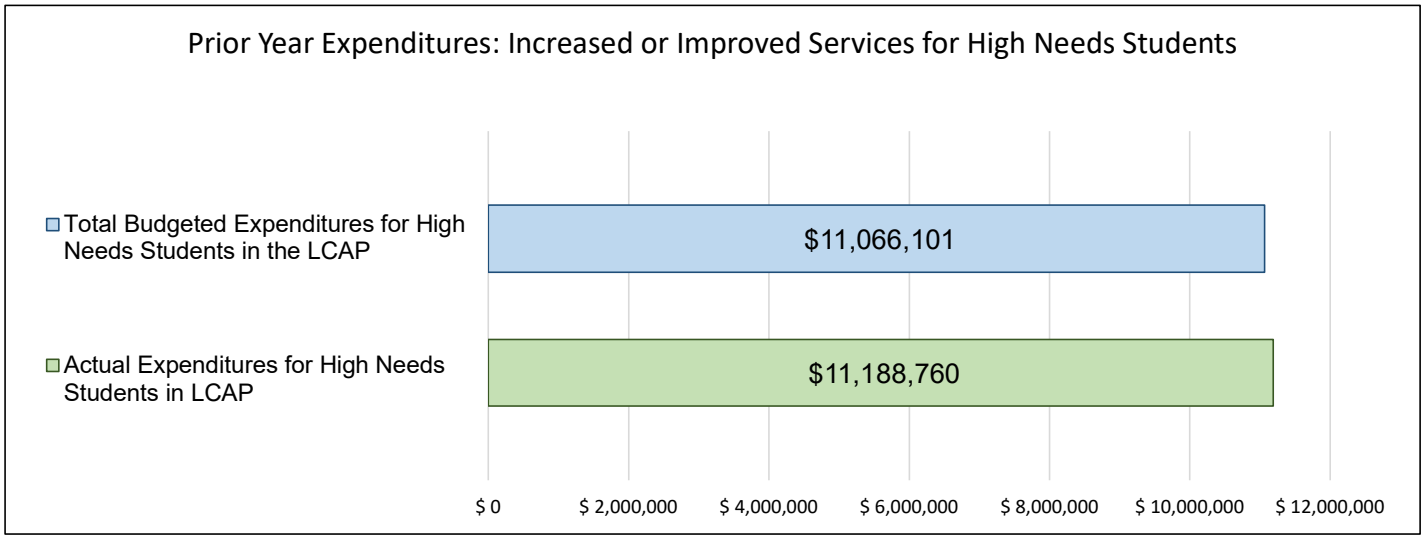
General insurance, workers compensation, utilities, communicaton services, and other required operating expenses are not covered in the LCAP. Additionally, food service expenses are not accounted for in the LCAP.

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

In 2026-27, Vaughn Next Century Learning Center is projecting it will receive $11,158,489.44 based on the enrollment of foster youth, English learner, and low-income students. Vaughn Next Century Learning Center must describe how it intends to increase or improve services for high needs students in the LCAP. Vaughn Next Century Learning Center plans to spend $11,164,928.25 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, Vaughn Next Century Learning Center's LCAP budgeted $11,066,101.00 for planned actions to increase or improve services for high needs students. Vaughn Next Century Learning Center actually spent $11,188,760.00 for actions to increase or improve services for high needs students in 2025-26.

2026-2027 Local Control and Accountability Plan

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

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

Plan Summary 2026-27

General Information

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

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

Vaughn is a large, urban, full-service, public charter school that provides maximum learning opportunities to students (Preschool- Grade 12) so they will be successful academically, physically, and socially; specifically, Vaughn will:

• Prepare students to master grade level standards, think critically, and be ready for post secondary learning
• Reduce social stressors that negatively impact child and family development, including poverty.
• Create a professional and caring community among staff, families, and community.
• Become a model for school reform locally, nationally and globally. Vaughn is guided by 6 learning principles:

Vaughn recognizes that to be an Educated Person in the 21st Century, our students need to possess the knowledge, skills, and habits of mind necessary to work and live in the 21st Century global environment. Vaughn adopted a Graduate Profile.
All Vaughn's graduates will be:
1. Academically prepared to successfully engage in post-secondary coursework and/or career.

2. Literate and prepared for the 21st Century with mastery of skills essential to communication and learning both in English and in one or more languages other than English.
3. Proficient thinkers and problem solvers with a capacity for mathematical analysis, scientific processing, and logical reasoning.
4. Aware of global dynamics with the ability to become fully enfranchised and participatory global citizens.
5. Collaborative team members, receptive to the views of others.
6. Effective users of technology with the ability to use a multitude of digital tools for communication, presentation, and data analysis

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

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

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

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

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

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

Student Enrollment by Student Group (School Year 2024–25)

Student Group	Percent of Total Enrollment
Female	47.20%
Male	48.80%
Non-Binary	0.00%
American Indian or Alaska Native	0.00%
Asian	0.40%
Black or African American	0.50%
Filipino	0.10%
Hispanic or Latino	94.30%
Native Hawaiian or Pacific Islander	0.00%
Two or More Races	0.10%
White	0.50%

Student Group (Other)	Percent of Total Enrollment
English Learners	23.80%
Foster Youth	0.30%
Homeless	7.20%
Migrant	0.00%
Socioeconomically Disavantaged	91.30%
Students with Disabilities	10.20%

Reflections: Annual Performance

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

Areas of Success (Based on 2025 CA Dashboard)

Vaughn continues to demonstrate strengths in several key areas according to the 2025 CA Dashboard. Our graduation rate remains in the blue at 98.2%, consistent with the prior year and far exceeding the statewide average of 87.8%, underscoring the strength of our academic programs and comprehensive student support systems. All reportable subgroups maintained strong graduation outcomes, with English Learners, students experiencing homelessness, and Long-Term English Learners all graduating at 100%.

Chronic absenteeism continues its positive trajectory, remaining in the yellow performance band at 17.9%, a further decline of 1.4 points from the prior year. All reportable subgroups fall within the yellow band, including English Learners (15.4%, declined 3.3 points), Socioeconomically Disadvantaged students (18.5%, declined 0.9 points), Students with Disabilities (19.3%, declined 0.8 points), Long-Term English Learners (19.2%, declined 4.0 points), Hispanic/Latino students (17.7%, declined 1.6 points), and students experiencing homelessness (24.1%, declined 9.2 points). These continued improvements reflect sustained schoolwide efforts to re-engage students and families and strengthen attendance systems.

Our **suspension** rate remains low at 1.4%, well below the state average of 2.9%. Students with Disabilities improved to green with a rate of 2.9%, declining 0.5 points. Hispanic/Latino students and Socioeconomically Disadvantaged students remain in yellow at 1.4%, and English Learners are in the yellow band at 1.8%.

Our performance in **College and Career Readiness** remains strong at green status, with 68.9% of students prepared, maintaining from the prior year and significantly outpacing the state at 51.7%. Socioeconomically Disadvantaged students also hold green status at 68.9%. Students with Disabilities showed notable improvement, increasing 17.2 percentage points. Hispanic/Latino students are in the yellow band at 67.9%.

In **English Language Arts**, while all students remain in the orange performance band at 40.9 points below standard, 64.0% of students improved their score from the prior year, placing all students in the moderate growth category. Nearly all reportable subgroups fall within the moderate growth band, including Hispanic/Latino students (64.1%), Socioeconomically Disadvantaged students (63.7%), students experiencing homelessness (63.8%), and Students with Disabilities (67.5%). In Mathematics, 64.4% of students improved their score from the prior year, also placing all students in the moderate growth category. Nearly all subgroups fall in the moderate growth category, including students experiencing homelessness at a notable 71.3% and Long-Term English Learners at 54.6%.

In **English Learner Progress,** Long-Term English Learners show a green status, with 51.9% making progress, an increase of 4.0 points, outperforming the state average of 49.1%.

In **Science**, all students are in the yellow band at 47.0 points above standard. Hispanic/Latino students (46.8, yellow), Socioeconomically Disadvantaged students (47.0, yellow), and English Learners (38.7, orange) also show performance above standard.

All Local Indicators are Met. Vaughn Next Century Learning Center has met all Local Indicators for the 2025 California Dashboard, demonstrating ongoing progress in engaging families, supporting student outcomes, and maintaining a positive school climate.

Identified Needs (Based on 2025 CA Dashboard)

Despite these areas of strength, the Dashboard highlights important areas for improvement that require focused attention.

In **English Language Arts**, three student groups are in the red: English Learners (79.6 points below standard, maintained), Long-Term English Learners (129.8 points below standard, declined 23.8 points), and Students with Disabilities (120.3 points below standard, declined 14.1 points). The distance from standard trend for Long-Term English Learners and Students with Disabilities reflects persistent and deepening gaps that require urgent, targeted literacy intervention and accelerated support.

In **Mathematics**, three student groups are in the red: English Learners (104.9 points below standard), Long-Term English Learners (191.0 points below standard, declined 33.3 points), and Students with Disabilities (165.6 points below standard, declined 13.7 points). The magnitude of these gaps, particularly for Long-Term English Learners whose distance from standard declined by more than 33 points in a single year, underscores the need for targeted, evidence-based math instruction and intervention for these populations.

In **Science**, Long-Term English Learners (31.1 points above standard, declined 2.3 points) and Students with Disabilities (32.8 points above standard, declined 2.2 points) are in the red band, indicating the need for continued focus on access to rigorous science instruction and language supports for these student groups.

In the **Suspension** Rate indicator, Long-Term English Learners are in the red band at 5.1%, an increase of 2.3 points, requiring targeted attention to restorative and preventative approaches for this population.

Across all four areas where red status appears, Long-Term English Learners and Students with Disabilities are consistently the most impacted groups. Addressing their needs through coordinated, evidence-based instructional and behavioral supports must be a central priority for 2025-26.

Learning Recovery and Emergency Block Grant

Vaughn Next Century Learning Center has unexpended Learning Recovery Emergency Block Grant (LREBG) funds for the 2026–27 school year. LREBG-funded actions may be found in Goal 2, Action 2.1.

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

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

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

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	During the Spring of 2026, we initiated the process of gathering essential insights from our school community, including parents, through a comprehensive school climate survey. This survey was distributed to all staff, students, and parents to ensure that diverse perspectives were considered. Additionally, we conducted focused surveys among staff members to assess our schoolwide achievements and areas for improvement in alignment with our current LCAP (Local Control and Accountability Plan).

Educational Partner(s)	Process for Engagement
	Throughout committee meetings, staff members diligently analyzed the identified LCAP goal areas and collected valuable feedback from our dedicated Vaughn faculty. Parents and students were integral parts of these discussions, contributing their insights and helping to identify recurring themes and areas requiring attention. Educational partners also played a crucial role by providing feedback on specific budget actions aimed at supporting the identified goals, ensuring alignment with our objectives. At each stage of the process, we reported our findings to the board of directors and carefully considered their input in the development of the LCAP, ensuring alignment with our charter and commitment to student achievement.
Teachers, administrators, and other school personnel	In the Spring of 2026, we initiated a comprehensive process to gather input from our staff members regarding our school's climate and needs. This included distributing a school climate survey to all staff, students, and parents. Additionally, we specifically surveyed our staff to assess our schoolwide successes and areas for improvement in line with our current LCAP (Local Control and Accountability Plan). During committee meetings, staff members had the opportunity to analyze LCAP goal areas and gather feedback from our Vaughn faculty, enabling us to identify priorities for our LCAP. While parents and students were also involved in these meetings and provided valuable feedback, the focus was on engaging staff to ensure their perspectives were central to the planning process. Furthermore, educational partners provided feedback on specific budget actions supporting the identified goals, ensuring alignment with our objectives. At each stage, we reported our findings to the board of directors and carefully considered their feedback to develop the LCAP in accordance with our charter and commitment to student achievement.
Students	During the Spring of 2026, we began gathering vital information from our school community, including students, through a comprehensive school climate survey. This survey was distributed to all students to ensure their voices were heard. Additionally, we conducted focused surveys among staff members to assess our schoolwide achievements and areas for improvement in alignment with our current LCAP (Local Control and Accountability Plan). Throughout committee meetings, advisory conversations and student council, students actively participated, providing valuable insights and helping to identify recurring themes and areas requiring attention. They played an integral role in discussions, contributing their perspectives to shape our school's priorities and goals. At each stage of the process, we reported our findings to the board of directors and carefully considered their input in the development of the LCAP, ensuring alignment with our charter and commitment to student achievement.

Insert or delete rows, as necessary.

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

Vaughn Next Century Learning Center gathered input from a broad range of educational partners, including teachers, classified staff, administrators, families, students, and advisory groups throughout the LCAP development process. Feedback from surveys, stakeholder meetings, and school-site engagement opportunities helped validate existing priorities while identifying areas for continued growth and refinement.

A consistent theme across stakeholder feedback was the importance of maintaining strong academic supports for all students. Educational partners emphasized the need for continued intervention services, targeted support in literacy and mathematics, English Learner services, and opportunities for differentiated instruction. As a result, the adopted LCAP continues to prioritize standards-aligned instruction, instructional coaching, assessment systems, intervention programs, English Learner supports, and professional learning designed to improve student achievement and accelerate learning for students who require additional support.

Stakeholders also highlighted the importance of student attendance, engagement, and overall well-being. Feedback reflected a desire for continued investment in attendance improvement efforts, mental health services, behavioral supports, and systems that promote positive school culture. Educational partners emphasized the need for consistent expectations, effective interventions, and comprehensive supports that address both academic and social-emotional needs. In response, the LCAP maintains actions that strengthen Multi-Tiered Systems of Support (MTSS), counseling and mental health services, attendance interventions, school climate initiatives, and student support structures across all campuses.

Input from educational partners further reinforced the value of strong family-school partnerships. Stakeholders expressed support for ongoing communication through ParentSquare and school events while also identifying opportunities to expand engagement strategies and better capture the many ways families participate in school communities. As a result, the adopted LCAP continues to support family engagement activities, translation services, parent leadership opportunities, and communication systems designed to strengthen collaboration between schools and families.

Educational partners also emphasized the importance of providing equitable access to opportunities that prepare students for future success. Feedback supported continued investment in college and career readiness programs, dual enrollment, Advanced Placement coursework, enrichment opportunities, arts programs, and pathways that support students' academic, personal, and professional growth. These priorities are reflected throughout the LCAP's goals, actions, and metrics.

Overall, stakeholder feedback affirmed Vaughn's focus on academic achievement, student wellness, attendance, family engagement, and college and career readiness. The adopted LCAP reflects these priorities by continuing and refining actions that support equitable outcomes for all students while responding to the evolving needs identified by educational partners throughout the consultation process.

Goals and Actions

Goal 1

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA % met/exceeded standards for all students and all significant subgroups *Source: Dataquest*	All: 35.13% SWD: 12.19% SED: 34.74% EL: 6.25% Hisp/Lat: 35.24% Homeless: 34.41% Data Year: 2022-23	All: 37.50% SWD: 8.59% SED: 37% EL: 9.28% Hisp/Lat: 37.13% Homeless: 31.08% LTEL: 4.08% Data Year: 2023-24	All: 36.17% SWD: 5.70% SED: 32.25% EL: 7.65% Hisp/Lat: 36.02% Homeless: 28.28% LTEL: 2.56% Data Year: 2024-25	Increase 5% or more from baseline	All: +1.04% SWD: -11.48% SED: -2.49% EL: +1.4% Hisp/Lat: +0.78% Homeless: -6.13% LTEL: -1.52%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CAASPP ELA Distance from Standard for all students and all significant subgroups *Source: CA Dashboard*	All: -39.6 SWD: -111.3 SED: -40.9 EL: -88.8 Hisp/Lat: -39.4 Homeless: -45.2 Data Year: 2022-23	All: -34 SWD: -106.3 SED: -35.2 EL: -79.6 Hisp/Lat: -35 Homeless: -54.8 LTEL: -106 Data Year: 2023-24	All: -40.99 SWD: -120.3 SED: -43 EL: -79.6 Hisp/Lat: -41.4 Homeless: -67.8 LTEL: -129.8 Data Year: 2024-25	Increase 10 points or more from baseline	All: -1.39 SWD: -9 SED: -2.1 EL: +9.2 Hisp/Lat: +2 Homeless: -28.4 LTEL: N/A
1.3	CAASPP Math % met/exceeded standards for all students and all significant subgroups *Source: Dataquest*	All: 21.22% SWD: 4.84% SED: 20.63% EL: 6.7% Hisp/Lat: 20.29% Homeless: 21.39% Data Year: 2022-23	All: 22.59% SWD: 6.29% SED: 22.13% EL: 8.17% Hisp/Lat: 22.41% Homeless: 14.86% LTEL: 1.02% Data Year: 2023-24	All: 22.05% SWD: 5.07% SED: 21.16% EL: 8.17% Hisp/Lat: 21.84% Homeless: 22.00% LTEL: 2.56% Data Year: 2024-25	Increase 5% or more from baseline	All: +0.83% SWD: +1.13% SED: +0.53% EL: +1.47% Hisp/Lat: +1.55% Homeless: +1.71% LTEL: +1.54% (from 2024)
1.4	CAASPP Math Distance from Standard for all students and all significant subgroups *Source: CA Dashboard*	All: -73.3 SWD: -135.3 SED: -74.3 EL: -104.1 Hisp/Lat: -73.5 Homeless: -79.9 Data Year: 2022-23	All: -74.3 SWD: -151.9 SED: -75.4 EL: -105.8 Hisp/Lat: -74.7 Homeless: -106.9 LTEL: -157.7 Data Year: 2023-24	All: -77.8 SWD: -165.6 SED: -80.1 EL: -104.9 Hisp/Lat: -78.5 Homeless: -100 LTEL: -191 Data Year: 2024-25	Increase 10 points or more from baseline	All: -4.5 SWD: -30.3 SED: -5.7 EL: maintained Hisp/Lat: -5 Homeless: -20.1 LTEL: N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	CA Science Test (CAST) % in each achievement level *Source: CA Dashboard*	All: 18.71% SWD: 11.43% SED: 18.2% EL: 0% Hisp/Lat: 18.59% Homeless: 11.84% Data Year: 2022-23	All: 30.70% SWD: 9% SED: 20.73% EL: 2.36% Hisp/Lat: 19.58% Homeless: 13.53% LTEL: 1% Data Year: 2023-24	All: 32.66% SWD: 9.89% SED: 22.34% EL: 2.81% Hisp/Lat: 21.84% Homeless: 14.88% LTEL: 1.75% Data Year: 2024-25	Increase 5% or more from baseline	All: +13.95% SWD: -1.54% SED: +4.14% EL: +2.81% Hisp/Lat: +3.25% Homeless: +3.04% LTEL: +0.75% (from 2024)
1.6	% of English Learners increasing a level or maintaining at the highest level on the ELPAC (ELPI - English Learner Progress Indicator) *Source: CA Dashboard*	42.3% Data Year: 2022-23	41.3% Data Year 2023-24	42.8% Data Year 2024-25	Our ELPI outcomes will maintain a status of “Medium” or higher annually.	maintained
1.7	% of Long Term English Learners scoring at a Level 3 or 4 on the ELPAC Source: Dataquest	66.26% Data Year: 2022-23	60.09% Data year 2023-24	61.16% Data Year 2024-25	The percentage of LTELs who demonstrate adequate progress on the ELPAC will meet or exceed state percentages annually.	-5.10%
1.8	EL Reclassification Rate *Source: Dataquest*	12% *Data Year: 2022-23*	Data pending. Data Year: 2023-24	14% Data Year 2024-25	RFEP rate will be equal to or greater than baseline data and the state RFEP rate.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	% of teachers with scope and sequences aligned to state adopted content standards, including ELD standards *Source: Local*	100% *Data Year: 2023-24*	100% Data Year: 2024-25	100% Data Year: 2025-26	100%	maintained
1.10	% of students with access to standards-aligned instructional materials for use at home and at school *Source: SARC*	100% Data Year: 2023-24	100% Data year 2024-25	100% Data Year: 2025-26	100%	maintained
1.11	% of properly credentialed and assigned teachers *Source: SARC*	96.4% Data Year: 2022-23	90.8% Data Year: 2023-24	84.6% Data Year 2024-25	Maintain or increase from baseline	-11.80%
1.12	% of students demonstrating growth annually in ELA as measured by Vaughn's internal CCSS aligned assessment system (iReady)	All: 50% SED: not yet shared SWD: 43% EL: 46% Hispanic/Latino: 50% Homeless: 56% *Data Year: 2023-24*	SPRING All: 50% SED: 50% SWD: 48% EL: 47% His/Lat: 50% Homeless: 63% Data Year: 2024-25	All: 54% SWD: 51% SED: 55% EL: 53% Hisp/Lat: 55% Homeless: 53% Data Year 2025-26	Increase 5% or more from baseline	All: +4% SED: N/A SWD: +8% EL: +7% His/Lat: +5% Homeless: -4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	% of students demonstrating growth annually in Math as measured by Vaughn's internal CCSS aligned assessment system (iReady)	All: 43% SED: not yet shared SWD: 30% EL: 38% Hispanic/Latino: 43% Homeless: 46% *Data Year: 2023-24*	SPRING All: 44% SED: 44% SWD: 43% EL: 42% His/Lat: 44% Homeless: 48% Data Year: 2024-25	All: 48% SWD: 43% SED: 48% EL: 43% Hisp/Lat: 48% Homeless: 44% Data Year 2025-26	Increase 5% or more from baseline	All: +5% SED: N/A SWD: +13% EL: +5% His/Lat: +5% Homeless: -2%
1.14	High School A-G: % of graduates completing A-G requirements *Source: Dataquest*	62% *Data Year: 2022-23*	76.4% Data Year 2023-24	73.1% Data Year 2024-25	Maintain or increase from baseline	11.10%
1.15	High School CTE: % of pupils who have successfully completed CTE Courses from approved pathways *Source: CALPADS*	23% *Data Year: 2022-23*	37% Data Year 2023-24	24.6% Data Year 2024-25	Maintain or increase from baseline	1.60%
1.16	High School A-G & CTE: % of pupils who have successfully completed A-G and CTE courses. *Source: CALPADS*	23% *Data Year: 2022-23*	35% Data Year 2023-24	23.4% Data Year 2024-25	Maintain or increase from baseline	maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.17	High School EAP ELA: % of students who demonstrate college preparedness pursuant to the Early Assessment Program (as measured by 11th grade CAASPP scores indicating standard exceeded or standard met in ELA). *Source: Dataquest*	69.54% *Data Year: 2022-23*	71.19% Data Year 2023-24	61.15% Data Year 2024-25	Maintain or increase from baseline	-8.39%
1.18	High School EAP Math: % of students who demonstrate college preparedness pursuant to the Early Assessment Program (as measured by 11th grade CAASPP scores indicating standard exceeded or standard met in Math). *Source: Dataquest*	29.88% *Data Year: 2022-23*	19.21% Data Year 2023-24	19.11% Data Year 2024-25	Maintain or increase from baseline	-10.77%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.19	High School AP Exams : Percentage of Pupils who pass AP exams with a score of 3 or higher. *Source: Internal*	53% Data Year: 2022-23	49% Data Year 2023-24	49% Data Year 2024-25	Maintain or increase from baseline	-4%

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

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

Goal 1 was implemented across all grade levels and campuses, with continued emphasis on delivering standards-aligned instruction and monitoring student progress through multiple measures. Teachers utilized curriculum maps, pacing guides, formative assessments, i-Ready diagnostics, and state-aligned interim assessments to inform instruction and support student learning. Students demonstrated academic growth in both English language arts and mathematics across grade levels, while English Learner reclassification and intervention exit data reflected progress toward academic proficiency. Secondary students continued to access rigorous coursework, including Advanced Placement and dual enrollment opportunities, expanding college and career readiness pathways.

Instructional strategies reported across campuses included small-group instruction, collaborative learning structures, project-based learning, targeted intervention, and technology-enhanced learning experiences. Staff also continued to implement differentiated instructional practices designed to address the diverse learning needs of students.

As with many schools serving a diverse student population, staff identified ongoing challenges in balancing grade-level instruction with the need to accelerate learning for students performing below grade-level expectations. Continued efforts are needed to strengthen supports for English Learners, students with disabilities, and students requiring intervention services while maintaining access to rigorous standards-based instruction. Staff also noted the importance of providing adequate planning, collaboration, and professional learning opportunities to support effective implementation of curriculum and instructional initiatives. Student attendance patterns remained a factor affecting instructional continuity and assessment participation for some students.

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.

Local Control and Accountability Plan

Goal 1. Action 4 - English Learners Services: actual expenses came in below the planned budget, primarily due to staff on leave and vacancies. Additionally, the ELD Teacher count was decreased from five to four.

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

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

The actions for Goal 1 were implemented with varied results across state and local indicators. Vaughn demonstrated progress in select academic areas while Year 2 data reveals persistent and in some cases widening gaps for our most vulnerable student groups, informing targeted actions for the year ahead.

English Language Arts (ELA):
CAASPP ELA outcomes in 2024-25 reflect a slight decline from Year 1 for most groups. Overall, 36.17% of students met or exceeded standards, representing a modest +1.04 percentage point gain from baseline but a decrease from the 37.50% achieved in Year 1. SED students declined from 37% to 32.25%, now sitting 2.49 points below baseline. ELs showed a slight improvement from baseline (+1.4 points) but declined from Year 1 performance. SWD outcomes fell significantly, now 11.48 points below baseline at 5.70%. Homeless students declined to 28.28%, 6.13 points below baseline. LTEL performance also declined, now 1.52 points below baseline.

ELA Distance from Standard outcomes present a similarly mixed picture. The overall distance worsened slightly from Year 1 (-40.99 vs. -34), sitting 1.39 points below baseline. ELs showed the strongest performance, with a +9.2 point gain from baseline, nearing the 10-point target. Hispanic/Latino students improved +2 points from baseline. SWD, SED, and Homeless students all declined from both baseline and Year 1, with Homeless students now 28.4 points below baseline, a significant area of concern.

Mathematics:
CAASPP Math outcomes in 2024-25 show small positive gains from baseline across most subgroups, though growth remains far below the 5-point target. Overall proficiency sits at 22.05%, a +0.83 point gain from baseline. All reported subgroups showed positive movement from baseline, including SWD (+1.13), EL (+1.47), Hispanic/Latino (+1.55), Homeless (+1.71), and LTEL (+1.54 from 2024). However, these gains are modest and well short of targets.

Math Distance from Standard outcomes declined across all groups in Year 2. The overall distance worsened to -77.8, now 4.5 points below baseline. SWD declined by 30.3 points from baseline, and Homeless students declined by 20.1 points. ELs maintained near baseline. Math performance as a whole remains an area of urgent instructional focus.

Science:
CA Science Test (CAST) results continue to show the strongest growth of any state assessment, with overall proficiency reaching 32.66% in 2024-25, a +13.95 point gain from baseline and well above the 5-point target. SED students improved by 4.14 points and Homeless students by 3.04 points from baseline. ELs improved by 2.81 points. SWD remains the exception, sitting 1.54 points below baseline, indicating the continued need for differentiated science instruction for students with disabilities.

English Learner Progress:
ELPI outcomes improved slightly in Year 2, with 42.8% of ELs increasing a level or maintaining the highest level, maintaining the target "Medium" status and returning to near baseline after a Year 1 dip. The EL reclassification rate increased to 14% in 2024-25, above the 12% baseline, a positive indicator of program effectiveness. However, LTELs scoring at Level 3 or 4 on the ELPAC declined to 61.16%, now 5.10 points below the 66.26% baseline, signaling the need for more intensive and targeted LTEL supports.

Instructional Quality and Access:
Vaughn maintained full compliance in several implementation metrics. All teachers continue to use scope and sequences aligned to state-adopted content standards including ELD standards, and 100% of students have access to standards-aligned instructional materials at home and school. However, the percentage of properly credentialed and assigned teachers declined to 84.6% in 2024-25, now 11.80 points below the 96.4% baseline, a trend that requires immediate attention in staffing and credentialing pipelines.

College and Career Readiness:
A-G completion reached 73.1% in 2024-25, a +11.1 point gain from the 62% baseline, though a decline from the 76.4% achieved in Year 1. CTE completion reached 24.6%, maintaining a slight +1.6 point gain from baseline. Combined A-G and CTE completion was 23.4%, essentially maintained from baseline. EAP ELA college preparedness declined to 61.15%, now 8.39 points below baseline, and EAP Math declined to 19.11%, now 10.77 points below the 29.88% baseline, indicating a critical need to strengthen college preparatory math instruction at the high school level. AP pass rates held at 49%, 4 points below the 53% baseline, and warrant continued monitoring.

Internal Growth Measures (iReady):
In ELA, overall student growth held steady at 50% in 2024-25, consistent with the baseline. SWD improved from 43% to 48% (+5 points from baseline), and ELs improved from 46% to 47% (+1 point). Homeless students showed a notable gain, increasing from 56% to 63% (+7 points from baseline). Hispanic/Latino students maintained the 50% baseline. These results reflect consistent instructional efforts and targeted supports for historically underserved groups.

In Mathematics, overall iReady growth increased from 43% to 44% in 2024-25, a modest +1 point gain from baseline. SWD showed the most dramatic improvement, growing from 30% to 43%, a +13 point gain that significantly exceeds the 5-point annual target. ELs improved from 38% to 42% (+4 points), and Homeless students grew from 46% to 48% (+2 points). Hispanic/Latino students improved by 1 point from baseline.

Overall, Year 2 implementation of Goal 1 reflects a mixed but instructive picture. Bright spots include continued science gains, strong iReady growth for SWD in math, improving EL reclassification rates, and maintained ELPI status. However, declines in CAASPP ELA proficiency for SED, SWD, and Homeless students, worsening math Distance from Standard scores, declining college preparedness indicators, and a drop in credentialed teacher percentages signal areas requiring intensified action. These trends directly inform the targeted supports and professional learning priorities outlined for the coming year.

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

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

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

Actions

For LEAs With Unexpended LREBG Funds

Action #	Title	Description	Total Funds	Contributing
1.1	Technology Access and Support	Technology Access and Support, led by IT Managers and Assistants, alongside reliable IT Equipment, are integral components of LCAP actions aimed at enhancing services for students. By ensuring equitable access to technology, supporting diverse learning needs, promoting efficiency, and facilitating data-driven decision-making, these initiatives contribute significantly to enriching the educational experience and outcomes for all students.	$883,675	YES
1.2	Instructional Staff	The involvement and collaboration of Instructional Support Staff, including Directors of Instruction, Curriculum Coordinators, Instructional Coaches, Intervention Support Staff, Paraprofessionals, and Teachers, collectively contribute to increasing and improving services for students by providing comprehensive support, tailored instruction, and targeted interventions, ultimately fostering academic growth and success for all students.	18,052,908	YES
1.3	Standards-aligned instruction, materials, curriculum, and supports	The implementation of this action enhances and improves services for students by ensuring rigorous academic standards, personalized support, holistic assessment, enrichment opportunities, continuity of learning, access to essential resources, continuous professional growth, professional development, and tutoring, thereby promoting student achievement, engagement, and success.	1,653,760	NO
1.4	English Learner Services	The implementation of EL Services collectively contribute to enhancing and improving services for students by providing tailored language instruction, access to supplemental resources, targeted support from trained personnel, effective language acquisition strategies, and individualized tutoring aimed at improving English language proficiency and academic achievement, ultimately promoting the academic success and equitable opportunities for EL students.	903,184	YES

Action #	Title	Description	Total Funds	Contributing
1.5	SPED Services	The provision of SPED Services, including dedicated support for students with special needs, employment of SPED Support Staff, implementation of specialized professional development (PD) for staff, and utilization of SPED Software, collectively contribute to increasing and improving services for students by ensuring individualized support, tailored accommodations, specialized instruction, and access to assistive technology, thereby promoting the academic, social, and emotional growth of students with special needs and fostering an inclusive and supportive learning environment for all students.	4,923,091	YES

Insert or delete rows, as necessary.

Goal 2

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Average Daily Attendance *Source: CALPADS*	*Data Year: 2023-24* *93.81%*	93.85% Data Year: 2024-25	94% Data Year 2025-26	95% or higher	maintained
2.2	Chronic Absence Rate for all students *Source: Dataquest*	All: 27.7% SWD: SED: 27.7% EL: 24.8% SPED: 30.9% Hisp/Lat: 27.8% Homeless: 23.5% Data Year: 2022-23	All: 19.3% SWD: 20.1% SED: 19.5% EL: 18.7% Hisp/Lat: 19.3% Homeless: 33.3% LTEL: 23.2% Data Year: 2023-24	All: 17.9% SWD: 19.3% SED: 18.5% EL: 15.4% Hisp/Lat: 17.7% Homeless: 24.1% LTEL: 19.2% Data Year: 2024-25	Equal to or lower than the state average.	All: -9.8% SWD: -11.6% SED: -9.2% EL: -9.4% Hisp/Lat: -10.1% Homeless: 0.6% LTEL: N/A
2.3	Middle School Dropout Rate *Source: CALPADS*	*0.00%* *Data Year: 2023-24*	0% Data Year 2023-24	0% Data Year 2024-25	0%	maintained
2.4	High School Dropout Rate *Source: DataQuest*	0.0% Data Year: 2022-23	1.8% Data Year 2023-24	1.8% Data Year 2024-25	0%	1.80%
2.5	Suspension Rate for all students and all subgroups *Source: CA Dashboard*	1.6% Data Year: 2022-23	0.9% Data Year 2023-24	1.4% Data Year 2024-25	Maintaining less than or equal to 2%	maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Expulsion Rate for all students and all subgroups *Source: Dataquest*	0% Data Year: 2022-23	0% Data Year 2023-24	0% Data Year 2024-25	Maintaining less than or equal to 2%	maintained
2.7	School Climate Survey: % of students, parents and teachers responding positively regarding school safety *Source: Local*	Teachers: 60% Students: 75% Parents: 86% Data Year: 2023-24	Teachers: 67% Students: 77% Parents: 86% Data Year: 2024-25	Teachers: 66% Students: 82% Parents: 91% Spring 2026	75% or higher	Teachers: +6% Students: +7% Parents: +5%
2.8	School Climate Survey: % of students, parents and teachers responding positively regarding school connectedness *Source: Local*	Teachers: 80% Students: 81% Parents: 89% (engagement) Data Year: 2023-24	Teachers: 85% Students: 82% Parents: 84% (engagement) Data Year: 2024-25	Teachers: 86% Students: 82% Parents: 87% (engagement) Spring 2026	75% or higher	Teachers: +6% Students: +1% Parents: -2%
2.9	High School Graduation Rate *Source: CA Dashboard*	97.5% Data Year: 2022-23	98.2% Data Year 2023-24	98.2% Data Year 2024-25	Maintain a graduation rate of 90% or higher.	maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	College-Career Indicator (CCI) *Source: CA Dashboard*	49.4% Data Year: 2022-23	66.1% Data Year 2023-24	68.9% Data Year 2024-25	The % of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard). This means we will decline or increase by 1.9% or less annually.	19.50%
2.11	Number of Office Discipline Referrals (ODRs) Reported Annually *Source: EdHandbook*	All: 3,802 SWD: 1,100 EL: 1,097 Data Year: 2023-24	All: 2,969 SWD: 827 EL: 939 Data Year 2024-25	All: 2,829 SWD: 951 EL: 845 Data Year 2025-26	See an overall decrease from baseline.	All: -973 SWD: -149 EL: -252
2.12	% of School Facilities in "Good Repair": Clean, safe, and functional. *Source: SARC*	100% Data Year: 2023-24	100% Data Year 2024-25	100% Data Year 2025-26	100%	maintained

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

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

Goal 2 was substantially implemented across campuses through ongoing efforts to foster safe, inclusive, and supportive learning environments. Schoolwide behavior expectations, positive recognition systems, social-emotional learning, and multi-tiered systems of support contributed to a positive school culture and increased opportunities for student engagement. Staff reported that behavioral support structures, including PBIS-aligned practices, restorative approaches, advisory programs, and student support teams, helped promote student success and strengthen school connectedness.

Campuses continued to utilize data systems and intervention processes to identify and respond to academic, behavioral, attendance, and social-emotional needs. Counseling, mental health, and student support services remained an important component of the school's comprehensive support system, providing targeted assistance and connections to additional resources when needed.

While progress was observed in several areas, chronic absenteeism and persistent tardiness continued to present challenges across grade levels. Staff also identified the need for ongoing refinement of intensive interventions for students requiring higher levels of behavioral and social-emotional support. Continued attention to consistency in implementation of schoolwide systems and expanded opportunities for early intervention will remain priorities 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.

Goal 2. Action 4 - College Readiness **-** Actual expenses were below target, primarily due to lower participation rates in Summer School and Extended School Year (ESY) programs. Additionally, expenses are lower due to the discontinuation of a college grant.

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

The actions for Goal 2 were effectively implemented as evinced by our metric outcomes. Our school continued to make progress in creating a safe, inclusive, and supportive environment, with improvements seen across multiple key indicators, though some areas require continued attention.

Attendance remained a primary focus. Our Average Daily Attendance declined slightly from 93.85% to 93.43%, falling short of our 95% target. However, the Chronic Absence Rate continued to improve across nearly all student subgroups, demonstrating the sustained impact of our targeted attendance interventions. From baseline to Year 2, all students improved by 9.8%, Students with Disabilities by 11.6%, Socioeconomically Disadvantaged students by 9.2%, English Learners by 9.4%, and Hispanic/Latino students by 10.1%. Homeless students remain a critical area of concern, with a chronic absence rate of 24.1%, representing only a 0.6% improvement from baseline. Long-Term English Learners showed continued progress, declining to 19.2%.

In terms of student retention, our middle school dropout rate remained at zero, affirming our ongoing success in retaining students through these grades. The high school dropout rate held at 1.8%, still above our 0% target and continuing to highlight the need for strengthened strategies to engage and support high school students at risk of leaving. Despite this, the high school graduation rate remained strong at 98.2%, well above our 90% benchmark.

Our school continued to make progress in behavior and discipline outcomes. The suspension rate increased from 0.9% to 1.4%, though it remains below our 2% goal. While this uptick warrants monitoring, our commitment to restorative practices and positive behavior interventions remains firm. The expulsion rate remained at zero, consistent with our commitment to minimizing exclusions. Office discipline referrals also continued to decline, with an overall reduction of 973 referrals from baseline, including decreases of 149 among Students with Disabilities and 252 among English Learners. It is worth noting that our top three students by referral volume accumulated 241, 209, and 171 ODRs respectively, all while receiving high levels of individualized support. When these three students are excluded from the total, our school-wide ODRs reflect a 42% decrease from baseline. Additionally, removing these outliers reveals a 48% decrease in ODRs for students with IEPs and a 42% decrease for English Learners, which is a remarkable testament to the progress our broader school community has made in building a more positive and proactive school culture.

Regarding school climate and connectedness, perceptions of school safety improved across all groups in Year 2. Teacher perceptions increased 6% from baseline to 66%, student perceptions improved 7% to 82%, and parent perceptions rose 5% to 91%, all meeting or approaching our 75% target. Connectedness also showed growth, with teachers up 6% to 86% and students up 1% to 82% from baseline. Parent engagement perceptions recovered to 87%, though still 2% below baseline, signaling that family involvement and communication remain an area for continued focus.

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

Lastly, we achieved continued growth in college and career readiness. The College-Career Indicator increased from 66.1% to 68.9% in Year 2, representing a 19.5% improvement from our baseline of 49.4%. This sustained growth underscores the effectiveness of our efforts to prepare students for post-secondary success.

Overall, our school has experienced notable and continued successes in reducing chronic absenteeism, improving school climate, maintaining strong graduation rates, and advancing college and career readiness. At the same time, we recognize ongoing challenges, particularly in improving Average Daily Attendance, addressing the needs of homeless students, reducing the high school dropout rate, and sustaining downward trends in office discipline referrals and suspensions, all of which will remain priorities moving forward.

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	**LREBG Action** MTSS Services	**LREBG Action** The implementation of Multi-Tiered System of Supports (MTSS), involvement of Case Management Staff, engagement of School Psychologist Teams and Behavior Support Teams, presence of School Culture Staff and Mental Health Administration, inclusion of School Social Workers, adoption of Social-Emotional Learning (SEL) Curriculum, and utilization of the Panorama Platform, collectively contribute to increasing and improving services for students by providing comprehensive support for academic, social, and emotional needs, fostering a positive school climate, addressing behavior challenges, facilitating early intervention and mental health support, promoting social-emotional skills development, and utilizing data-driven strategies to enhance student well-being, ultimately creating a supportive and inclusive learning environment conducive to student success and holistic growth. *LREBG Funds supporting this action: $2,039,745 through 2026-27.*	$4,123,947	YES
2.2	Safe, Clean and Healthy School Facilities	Ensuring safe, clean, and healthy school facilities, along with the presence of Nursing Staff, effective Maintenance & Operations, reliable Security Services, proficient Data Management, and robust Business Services, collectively contribute to increasing and improving services for students by providing a conducive and secure learning environment, promoting physical and mental well-being, addressing health and safety concerns, ensuring efficient operation of school facilities, safeguarding student data privacy, and facilitating smooth administrative processes. These initiatives support the overall welfare and academic success of students, fostering a positive and supportive school environment conducive to learning and growth.	5,315,278	YES

Action #	Title	Description	Total Funds	Contributing
2.3	Attendance Initiatives	Attendance Initiatives and Attendance Support at Vaughn Next Century Learning Center contribute to increasing and improving services for students by promoting regular attendance, which is essential for academic success and overall well-being within our unique learning community. These initiatives are tailored to address specific attendance challenges that our students may face, providing personalized support and resources to both students and their families. By fostering a positive school culture around attendance and implementing targeted strategies to improve attendance rates, Vaughn Next Century Learning Center ensures that all students have consistent access to learning opportunities and support services, thereby enhancing their educational outcomes and long-term success within our school community.	$251,658	YES
2.4	College Readiness and Support	College Readiness and Support, Credit Recovery programs, and dedicated Academic Counselors at Vaughn Next Century Learning Center collectively contribute to increasing and improving services for students by fostering a college-going culture, providing opportunities for credit retrieval, and offering personalized academic guidance and support, ultimately empowering students to achieve academic success and prepare for their postsecondary education and career pathways.	$807,991	YES
2.5	Student Activities	Student Activities, Field Trips, Athletics, Art/Music programs, Summer Intersession/Bridge and After School Programming at Vaughn Next Century Learning Center collectively contribute to increasing and improving services for students by providing diverse opportunities for holistic development, engagement, and enrichment. These programs foster student engagement, leadership skills, and social connections, while also promoting experiential learning, physical fitness, creative expression, academic enrichment, and personal growth, ultimately enhancing students' overall educational experience and well-being.	$4,537,552	YES

Action #	Title	Description	Total Funds	Contributing
2.6	Foster and Homeless Youth Support	Foster and Homeless Youth Support, facilitated by a dedicated Foster Homeless Youth Liaison, significantly contribute to increasing and improving services for students at Vaughn Next Century Learning Center. These initiatives provide essential resources, assistance, and advocacy for students facing housing instability or transitioning from foster care, ensuring they have the necessary support to overcome barriers to their education and succeed academically. The liaison serves as a point of contact, offering guidance, referrals, and advocacy to address the unique needs of this population, thereby ensuring foster and homeless youth receive individualized support and resources to navigate their educational journey effectively.	$41,396	YES

Insert or delete rows, as necessary.

Goal 3

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

State Priorities addressed by this goal.

Priority 3 Parent Engagement

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The percentage of parents/guardians participating in student/parent conferences K-12	ALL: 89.6% Pandaland: 95% G3: 94% Mainland: 92% MIT:85% VISA: 82% Data Year: 2023-24	ALL: 93.4% Pandaland: 98% G3: 98% Mainland: 96% MIT: 91% VISA: 84% Data Year 2024-25	ALL: 90% Pandaland: 92% G3: 89% Mainland: 94% MIT: 90% VISA: 87% Data Year 2025-26	90% or higher	ALL: maintained Pandaland: -3% G3: -5% Mainland: -2% MIT: -5% VISA: -5%
3.2	The number of parents participating in ELAC (English Learner Advisory Council) *Source: ELAC Meeting Attendance*	Attendance= 17 parents attended on average (4 meetings) *Data Year: 2023-24*	Attendance= 17 parents attended on average (4 meetings) Data Year 2024-25	Attendance= 16 parents attended on average (4 meetings) Data Year 2025-26	Vaughn will maintain an average of 20 parents attended for the year's meetings for the majority of the LCAP cycle.	-1 attendee
3.3	% of Parents Accessing Parent Square App	All: 97% Email: 73% Text: 30% App: 55%	All: 97% Email: 74% Text: 30% App: 58% Data Year 2024-25	All: 97% Email: 78% Text: 28% App: 65% Data Year 2025-26	All: maintain or increase Email: maintain or increase 75% or more have Text or App	All: maintained Email: +5% Text: -2% App: +10%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	% Parent Attendance at Forums/ Coffee with Leadership	ALL: 3% Pandaland: 3% G3: 3% Mainland: 2% MIT: 4% VISA: N/A *Data Year: 2023-24*	ALL: 5.2% Pandaland: 2% G3: 12% Mainland: 5% MIT: 2% VISA: 5% Data Year 2024-25	ALL: 9% Pandaland: 4% G3: 20% Mainland: 4% MIT: 6% VISA: 9% Data Year 2025-26	Increase from baseline	ALL: +6% Pandaland: +1% G3: +17% Mainland: +2% MIT: +2% VISA: N/A

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

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

Goal 3 was implemented as planned through a variety of initiatives designed to strengthen partnerships between schools, families, and the broader community. Parent-teacher conferences remained a significant area of success, with strong participation across campuses. Schools utilized multiple communication methods, including ParentSquare, phone calls, conferences, and school events, to share information and engage families in their children's educational experience.

Campuses hosted a wide range of family engagement opportunities, including Back-to-School events, Open House, academic family nights, performances, celebrations, student showcases, leadership meetings, and community-building activities. Translation and multilingual communication supports helped increase accessibility for families and promote inclusive participation.

Staff identified continued opportunities to strengthen engagement with families who are traditionally more difficult to reach and to further diversify participation in school leadership and advisory groups. Additionally, staff noted the value of expanding how family engagement is measured to capture the full range of family participation occurring throughout the year. Moving forward, the school will continue to explore strategies that provide flexible, accessible, and meaningful opportunities for families to engage as partners in student learning and school improvement.

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

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

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

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

Participation in student/parent conferences remained strong systemwide, with the overall rate holding at 90%, meeting the Year 3 target. However, Year 2 to Year 3 comparisons show declines across most campuses: Pandaland decreased by 3% (to 92%), G3 by 5% (to 89%), Mainland by 2% (to 94%), MIT by 5% (to 90%), and VISA by 5% (to 87%). Despite these decreases from Year 2 highs, all campuses with the exception of G3 remain at or above the 90% target threshold, and all sites reflect meaningful gains when compared to the original baseline. Continued focus on sustaining engagement and addressing the factors contributing to declines will be a priority moving forward.

ParentSquare usage showed notable growth in Year 3. Overall access remained steady at 97%, while email communication increased by 5 percentage points to 78%. App usage rose significantly from 58% to 65%, a 10-point increase from the Year 2 outcome and a strong indicator of growing active engagement. Text message usage decreased slightly by 2 percentage points to 28%. Combined app and text usage now reflects a broad and growing multimodal reach among Vaughn families, trending positively toward the target of 75% or more engaging through text or app.

ELAC participation saw a slight decline, with an average of 16 parents attending across four meetings in 2025-26, down one attendee from the prior two years and below the target of 20. Sustained and targeted outreach to English Learner families remains a continued focus as we work toward closing the gap to the established target.

Forum and Coffee with Leadership attendance continued to grow across most campuses, with all sites showing increases from baseline. G3 demonstrated the most significant growth, increasing to 20% parent attendance, up 17 percentage points from the 3% baseline and up 8 points from Year 2. VISA increased to 9%, MIT to 6%, and Mainland to 4%. Pandaland grew to 4%, a 1-point increase from baseline. Overall systemwide attendance reached 9%, tripling from the 3% baseline, reflecting growing momentum in parent participation in leadership and informational forums.

In sum, the implementation of Goal 3 actions has been effective overall, with continued strength in parent conference participation, significant growth in app-based communication, and expanding forum attendance across campuses. Areas for continued improvement include reversing the downward trend in conference participation at several sites, sustaining ELAC engagement, and deepening outreach to families who remain hardest to reach.

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

There are no changes to the planned goal, metrics, targeted outcomes or actions for goal 3.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement and Communication	The Family Engagement + Communication action is designed to strengthen the relationship between the school and families, ensuring a collaborative and supportive educational environment. We establish various committees to encourage active family participation in decision-making processes, providing a platform for parents and guardians to share their perspectives with school staff. An annual survey gathers valuable feedback from families to inform our improvement strategies and align actions with community needs. Utilizing Parent Square, a comprehensive communication platform, we streamline interactions through messages, alerts, and updates, keeping parents well-informed and engaged. Regular parent-teacher conferences offer insights into students' academic progress, fostering a collaborative approach to success. Our dedicated Family Liaison acts as a bridge between the school and families, offering support and resources to promote an inclusive, welcoming environment. This comprehensive approach ensures that family voices are heard and valued, leading to enhanced educational experiences and improved services.	$635,067	YES

Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$ 11,158,489.44	$1,329,338

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.55%	0%	$0	38.55%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	resources, promoting student achievement, engagement, and success.		1.5 Science CAST % (EL, SED) 1.12 iReady ELA % (EL, SED) 1.13 iReady Math % (EL, SED)
1.4	EL students require tailored language instruction, access to supplemental resources, targeted support from trained personnel, effective language acquisition strategies, and individualized tutoring to enhance English language proficiency and academic achievement. These services are essential to meet the unique needs of EL students, promoting their academic success and ensuring equitable opportunities within the educational setting.	The implementation of EL Services at Vaughn Next Century Learning Center addresses the unique needs of EL students by providing tailored language instruction, access to supplemental resources, and targeted support from trained personnel. These initiatives employ effective language acquisition strategies and offer individualized tutoring to enhance English language proficiency and academic achievement. By focusing on these critical areas, the school promotes academic success and equitable opportunities for EL students, ensuring they thrive in their educational journey.	1.6 ELPI: 1.7 LTEL Progress: 3.2 ELAC Attendance: 1.8 EL Reclassification Rate:
1.5	Students with disabilities require individualized support, tailored accommodations, and specialized instruction to access grade-level content and make meaningful academic, social, and emotional progress. Without dedicated SPED support staff, targeted professional development, and access to assistive technology and specialized software, students with special needs face significant barriers to full participation in the learning environment. Ensuring robust special education services across the LEA is essential to closing persistent achievement gaps, meeting IEP obligations, and fostering an	These actions address the needs of students with disabilities by funding dedicated SPED support staff who provide individualized services and targeted interventions aligned to each student's IEP goals. Specialized professional development ensures that both special education and general education staff are equipped to deliver high-quality, inclusive instruction. SPED software and assistive technology provide students with the tools necessary to access curriculum and demonstrate learning. Because students with disabilities are enrolled across all campuses and grade levels, these services are provided	1.1 CAASPP ELA % met/exceeded standards (SWD) 1.2 CAASPP ELA Distance from Standard (SWD) 1.3 CAASPP Math % met/exceeded standards (SWD) 1.4 CAASPP Math Distance from Standard (SWD)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	inclusive school community where all students can thrive.	on an LEA-wide basis to ensure consistent, equitable access to specialized support regardless of site placement.	1.5 CAST Science % (SWD) 1.12 iReady ELA growth % (SWD) 1.13 iReady Math growth % (SWD)
2.1, 2.2, 2.5	Foster youth, low-income students, and EL students need comprehensive academic, social, and emotional support through the implementation of MTSS, case management, school psychologists, behavior support teams, school culture staff, mental health administration, school social workers, SEL curriculum, and the Panorama Platform. This support should be tailored to their individual needs, providing interventions, counseling, and culturally sensitive programs that foster a positive school environment and address their specific challenges effectively.	Implementing MTSS, case management, school psychologists, behavior support teams, SEL curriculum, and the Panorama Platform provides comprehensive academic, social, and emotional support. This fosters a positive school climate, addresses behavior challenges, and promotes early intervention and mental health support. Ensuring safe facilities, nursing staff, maintenance, security services, data management, and business services supports physical and mental well-being, while diverse student activities and programs enhance holistic development, engagement, and enrichment, improving educational outcomes for these students at Vaughn Next Century Learning Center.	2.5 Suspension Rate: 2.6 Expulsion Rate: 2.7 School Climate Survey (Safety): 2.8 School Climate Survey (Connectedness): 2.11 Number ODRs (EL, ALL):

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

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		welcoming environment. This comprehensive approach ensures that family voices are heard and valued, leading to enhanced educational experiences and improved services.	

Insert or delete rows, as necessary.

Limited Actions

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

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

Insert or delete rows, as necessary.

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

Not applicable

Additional Concentration Grant Funding

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

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

We have hired additional instructional staff (Action 1.2) including paraprofessionals, intervention staff, nurses, class size reduction teachers,

lead teachers,behavior support staff, and mental health support staff over the past two years utilizing increased funding provided by concentration grant add-on funding. We will continue to evaluate the need and effectiveness of the additional staff in order to provide the most effective and aligned supplemental services to students.

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

FY 26-27 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
FY 26-27	$ 28,948,803	$ 11,158,489	38.546%	0.000%	38.546%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 29,997,538	$ 9,075,635	$ -	$ 3,056,333	$ 42,129,505.82	$ 35,987,333	$ 6,142,173

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Technology Access & Support	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 571,675	$ 300,000	$ 871,675	$ -	$ -	$ -	$ 871,675	0.000%
1	1	Technology Access & Support	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ -	$ 12,000	$ 12,000	$ -	$ -	$ -	$ 12,000	0.000%
1	2	Instructional Staff	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 14,237,413	$ (0)	$ 12,634,259	$ 389,020	$ -	$ 1,214,134	$ 14,237,413	0.000%
1	2	Instructional Staff	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 3,815,495	$ -	$ 3,815,495	$ -	$ -	$ -	$ 3,815,495	0.000%
1	3	Standards-aligned instruction, materials, curriculum, and supports	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 176,217	$ 1,477,543	$ 1,230,143	$ 176,217	$ -	$ 247,400	$ 1,653,760	0.000%
1	4	English Learner Services	Schoolwide	Yes	Limited	English Learners	All	Ongoing	$ 821,267	$ -	$ 821,267	$ -	$ -	$ -	$ 821,267	0.000%
1	4	English Learner Services	Schoolwide	No	Limited	English Learners	All	Ongoing	$ -	$ 81,917	$ -	$ -	$ -	$ 81,917	$ 81,917	0.000%
1	5	SPED Services	Schoolwide	Yes	Limited	All	All	Ongoing	$ 1,108,800	$ 450,000	$ 1,558,800	$ -	$ -	$ -	$ 1,558,800	0.000%
1	5	SPED Services	Schoolwide	No	Limited	All	All	Ongoing	$ 2,192,024	$ 1,172,266	$ 322,297	$ 2,424,702	$ -	$ 617,291	$ 3,364,291	0.000%
2	1	MTSS Services	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 2,084,201	$ (0)	$ 2,084,201	$ -	$ -	$ -	$ 2,084,201	0.000%
2	1	MTSS Services	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 2,039,746	$ -	$ -	$ 2,039,746	$ -	$ -	$ 2,039,746	0.000%
2	2	Safe, Clean & Healthy School Facilities	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 1,596,177	$ -	$ 1,596,177	$ -	$ -	$ -	$ 1,596,177	0.000%
2	2	Safe, Clean & Healthy School Facilities	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 3,092,309	$ 626,791	$ 3,719,100	$ -	$ -	$ -	$ 3,719,100	0.000%
2	3	Attendance Initiatives	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 251,658	$ -	$ 251,658	$ -	$ -	$ -	$ 251,658	0.000%
2	4	College Readiness & Support	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 314,901	$ 90,000	$ 404,901	$ -	$ -	$ -	$ 404,901	0.000%
2	4	College Readiness & Support	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 403,091	$ -	$ -	$ 403,091	$ -	$ -	$ 403,091	0.000%
2	5	Student Activities	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 207,100	$ 236,866	$ 443,966	$ -	$ -	$ -	$ 443,966	0.000%
2	5	Student Activities	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 2,530,474	$ 1,563,111	$ 55,135	$ 3,142,860	$ -	$ 895,591	$ 4,093,586	0.000%
2	6	Foster & Homeless Youth Support	Schoolwide	Yes	Schoolwide	Low-Income	All	Ongoing	$ 41,396	$ -	$ 41,396	$ -	$ -	$ -	$ 41,396	0.000%
3	1	Family Engagement & Communication	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 115,883	$ 19,184	$ 135,067	$ -	$ -	$ -	$ 135,067	0.000%
3	1	Family Engagement & Communication	Schoolwide	No	Schoolwide	All	All	Ongoing	$ 387,506	$ 112,494	$ -	$ 500,000	$ -	$ -	$ 500,000	0.000%

FY 26-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 28,948,803	$ 11,158,489	38.546%	0.000%	38.546%	$ 11,164,928	0.000%	38.568%	**Total:**	$ 11,164,928
								LEA-wide Total:	$ -
								Limited Total:	$ 2,380,067
								Schoolwide Total:	$ 8,784,860

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Technology Access & Support	Yes	Schoolwide	All	All	$ 12,000	0.000%
1	2	Instructional Staff	Yes	Schoolwide	All	All	$ 3,815,495	0.000%
1	4	English Learner Services	Yes	Limited	English Learners	All	$ 821,267	0.000%
1	5	SPED Services	Yes	Limited	All	All	$ 1,558,800	0.000%
2	1	MTSS Services	Yes	Schoolwide	All	All	$ 2,084,201	0.000%
2	2	Safe, Clean & Healthy School Facilities	Yes	Schoolwide	All	All	$ 1,596,177	0.000%
2	3	Attendance Initiatives	Yes	Schoolwide	All	All	$ 251,658	0.000%
2	4	College Readiness & Support	Yes	Schoolwide	All	All	$ 404,901	0.000%
2	5	Student Activities	Yes	Schoolwide	All	All	$ 443,966	0.000%
2	6	Foster & Homeless Youth Support	Yes	Schoolwide	Low-Income	All	$ 41,396	0.000%
3	1	Family Engagement & Communication	Yes	Schoolwide	All	All	$ 135,067	0.000%

FY 25-26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 43,387,665.83	$ 41,799,832.44

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Technology Access & Support	Yes	$ 25,000	$ 13,800
1	2	Instructional Staff	Yes	$ 3,609,420	$ 4,421,718
1	3	Standards-aligned instruction, materials, curriculum, and supports	Yes	$ 50,000	$ 25,000
1	4	English Learner Services	Yes	$ 910,923	$ 771,447
1	5	SPED Services	Yes	$ 1,263,093	$ 1,147,987
2	1	MTSS Services	Yes	$ 2,615,449	$ 2,219,316
2	2	Safe, Clean & Healthy School Facilities	Yes	$ 1,604,335	$ 1,348,358
2	3	Attendance Initiatives	Yes	$ 245,508	$ 257,202
2	4	College Readiness & Support	Yes	$ 374,952	$ 411,698
2	5	Student Activities	Yes	$ 163,365	$ 390,582
2	6	Foster & Homeless Youth Support	Yes	$ 42,538	$ 42,670
3	1	Family Engagement & Communication	Yes	$ 161,519	$ 138,982
1	1	Technology Access & Support	No	$ 865,195	$ 677,039
1	2	Instructional Staff	No	$ 14,011,140	$ 13,614,067
1	3	Standards-aligned instruction, materials, curriculum, and supports	No	$ 1,638,886	$ 1,616,069
1	4	English Learner Services	No	$ 84,923	$ 81,917
1	5	SPED Services	No	$ 3,140,764	$ 3,141,932
2	1	MTSS Services	No	$ 2,307,243	$ 2,030,397
2	2	Safe, Clean & Healthy School Facilities	No	$ 3,395,964	$ 3,251,739
2	3	Attendance Initiatives	No	$ -	$ 1
2	4	College Readiness & Support	No	$ 2,355,941	$ 836,516
2	5	Student Activities	No	$ 4,021,508	$ 4,923,332
2	6	Foster & Homeless Youth Support	No	$ -	$ 0
3	1	Family Engagement & Communication	No	$ 500,000	$ 438,064

FY 25-26 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 11,151,860	$ 11,066,101	$ 11,188,760	$ (122,659)	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Technology Access & Support	Yes	$ 25,000	$ 13,800.00	0.000%	0.000%
1	2	Instructional Staff	Yes	$ 3,609,420	$ 4,421,718.33	0.000%	0.000%
1	3	Standards-aligned instruction, materials, curriculum, and supports	Yes	$ 50,000	$ 25,000.00	0.000%	0.000%
1	4	English Learner Services	Yes	$ 910,923	$ 771,446.96	0.000%	0.000%
1	5	SPED Services	Yes	$ 1,263,093	$ 1,147,987.21	0.000%	0.000%
2	1	MTSS Services	Yes	$ 2,615,449	$ 2,219,316.00	0.000%	0.000%
2	2	Safe, Clean & Healthy School Facilities	Yes	$ 1,604,335	$ 1,348,357.75	0.000%	0.000%
2	3	Attendance Initiatives	Yes	$ 245,508	$ 257,202.00	0.000%	0.000%
2	4	College Readiness & Support	Yes	$ 374,952	$ 411,698.00	0.000%	0.000%
2	5	Student Activities	Yes	$ 163,365	$ 390,582.00	0.000%	0.000%
2	6	Foster & Homeless Youth Support	Yes	$ 42,538	$ 42,670.00	0.000%	0.000%
3	1	Family Engagement & Communication	Yes	$ 161,519	$ 138,982.00	0.000%	0.000%

FY 25-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 28,936,309	$ 11,151,860	0.000%	38.539%	$ 11,188,760	0.000%	38.667%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

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

For LEAs With Unexpended LREBG Funds

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

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

Purpose

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

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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