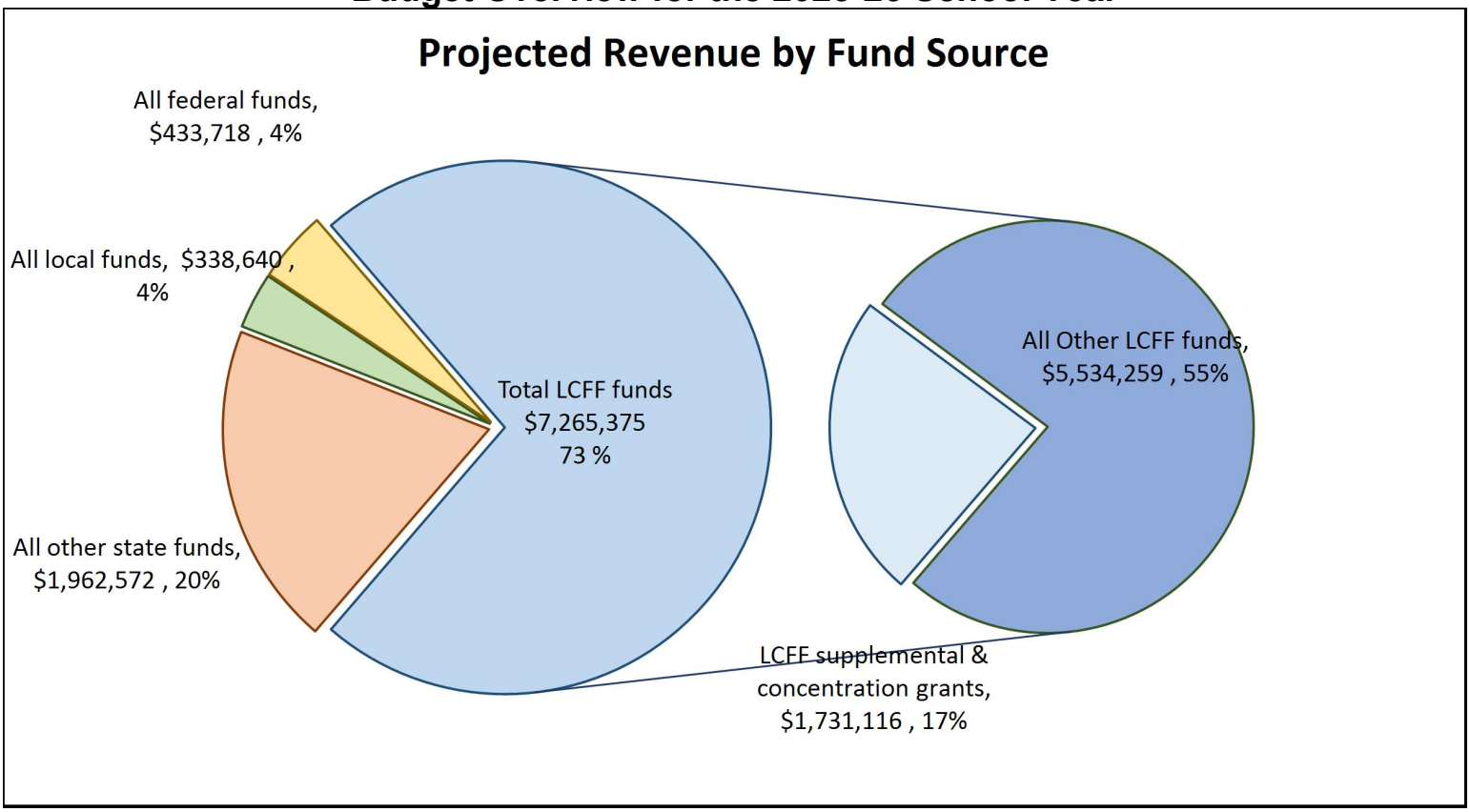
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ceiba College Preparatory Academy
CDS Code: 44 69799 0117804
School Year: 2025-26
LEA contact information:
Josh Ripp
Head of School

831.740.8786

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

Budget Overview for the 2025-26 School Year



This chart shows the total general purpose revenue Ceiba College Preparatory Academy expects to receive in the coming year from all sources.

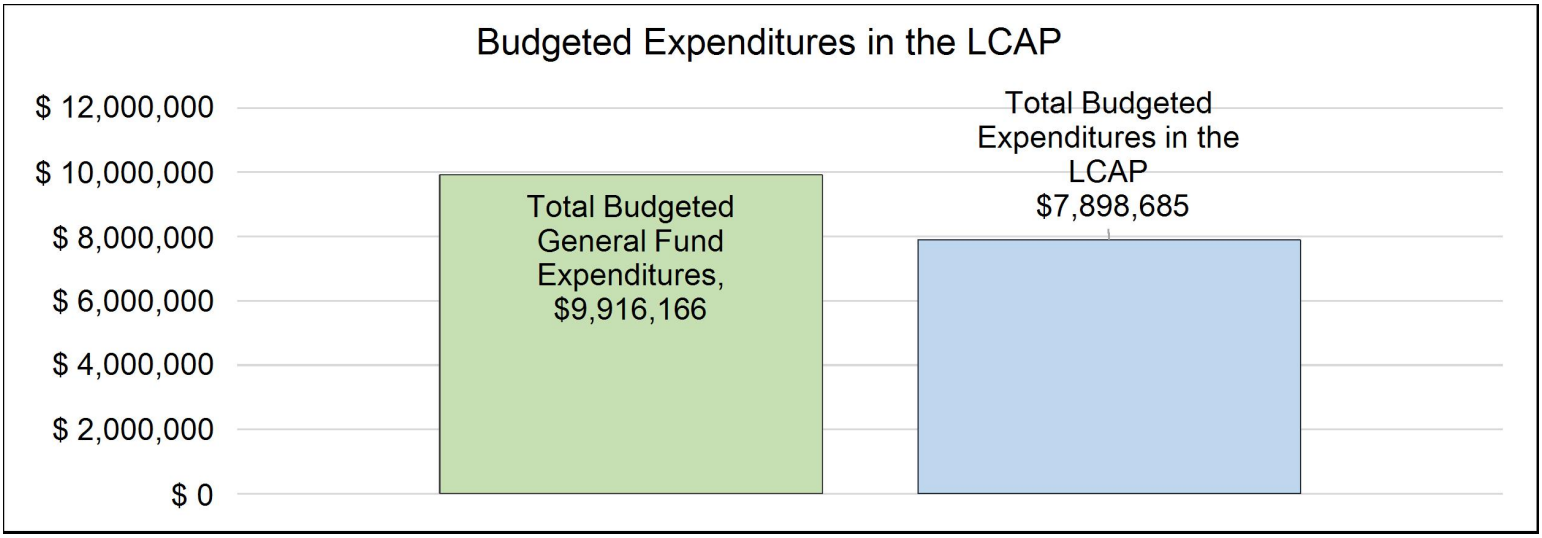
The text description for the above chart is as follows: The total revenue projected for Ceiba College Preparatory Academy is $10,000,305, of which $7,265,375 is Local Control Funding Formula (LCFF), $1,962,572 is other state funds, $338,640 is local funds, and $433,718 is federal funds. Of the $7,265,375 in LCFF Funds, $1,731,116 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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



This chart provides a quick summary of how much Ceiba College Preparatory Academy plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ceiba College Preparatory Academy plans to spend $9,916,166 for the 2025-26 school year. Of that amount, $7,898,685 is tied to actions/services in the LCAP and $2,017,481 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

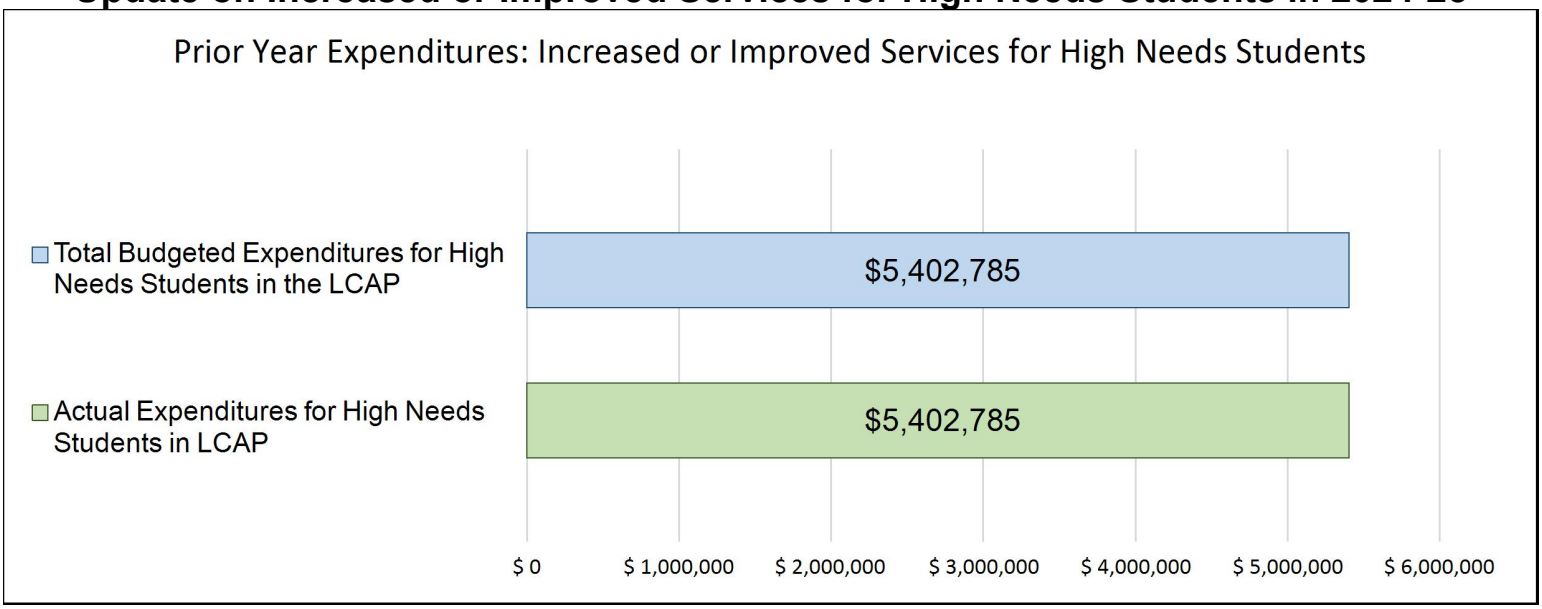
custodial supplies, facility repairs, legal fees, insurance premiums, technology infrastructure, capital outlay

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

In 2025-26, Ceiba College Preparatory Academy is projecting it will receive $1,731,116 based on the enrollment of foster youth, English learner, and low-income students. Ceiba College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Ceiba College Preparatory Academy plans to spend $5,402,785 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Ceiba College Preparatory Academy's LCAP budgeted $5,402,785 for planned actions to increase or improve services for high needs students. Ceiba College Preparatory Academy actually spent $5,402,785 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $0 had the following impact on Ceiba College Preparatory Academy’s ability to increase or improve services for high needs students:

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
Ceiba College Preparatory Academy	Josh Ripp Head of School	josh.ripp@ceibaprep.org 831.740.8786

Plan Summary [2025-26]

General Information

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

Ceiba Public Schools, a California nonprofit public benefit corporation with 501(c)(3) tax-exempt status, operates Ceiba College Preparatory Academy, authorized by Pajaro Valley Unified School District. Ceiba serves 525 students in grades 6 -12. Ceiba is committed to providing a high-quality, rigorous educational program that ensures college readiness for historically disadvantaged students. Ceiba provides a personalized, college readiness program that enables graduates to be University of California/California State University (“UC/CSU”) eligible (completion of A-G requirements) and prepares graduates to persist and graduate from college. At Ceiba, every student has a chance to attend a high-quality school that best meets their individual needs, and every student seeking college has the opportunity and support to succeed there.

Mission
Ceiba's mission is to prepare students in the Watsonville area to graduate from four-year colleges.

Vision
Ceiba seeks to foster a supportive community where personalized attention helps learners grow academically and develop as critical thinkers, effective communicators, and dedicated leaders.

The Charter School is a diverse, 21st Century School. As of the 2023-24 school year based on the 2024 California School Dashboard (“Dashboard”), Ceiba's enrollment of 504 by student group was as follows: 78.7% socioeconomically disadvantaged (“SED”) or low income (“LI”) students, 32.9% English Learners (“ELs”), 59.4% total Reclassified Fluent English Proficient (“RFEP”) students, 7.9% students with

disabilities (“SWD”), 0.0% foster youth (“FY”), 5.7% homeless students. As of the 2023-24 school year, enrollment by race and ethnicity at Ceiba was 96.4% Latino, 2% White, 0.8% Filipino, 0.4% Two or More Races, 0.2% Asian, and 0.2% Black or African American. It should be noted that the supplemental and concentration grant funds that come from the Local Control Funding Formula (“LCFF”) are for ELs, SED/LI, and FY. Of these subgroups, EL and SED students are significant subgroups; however, Ceiba addresses specific actions and services for FY students to provide equal access to a high-quality program.

Ceiba is not eligible to be an Equity Multiplier School.

The purpose of this Local Control Accountability Plan (“LCAP”) is to address the School Plan for Student Achievement (“SPSA”) for Ceiba which is the Schoolwide Program; herein referred to as the LCAP. The Charter School’s plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on three goals:
GOAL 1: Student Achievement: All Ceiba students are academically successful.
GOAL 2: College Readiness: All Ceiba students are prepared for college.
GOAL 3: Parent/Guardian Engagement: Parents/guardians are engaged as partners through education, communication, and collaboration to ensure all Ceiba students are college and career ready.
GOAL 4: Student Engagement: All Ceiba students will learn in a safe, welcoming, and inclusive environment where students are engaged in their own learning and the school community.

The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity. The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the School Site Council ("SSC") and District English Learner Advisory Committee ("DELAC"). SSC and DELAC will meet a minimum of four times per year to inform the process. Parents, guardians, classified staff, certificated staff and an administrator will make up the SSC. The number of parents will exceed or be equal to the number of total staff members. The SSC and DELAC will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision-making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Ceiba based on student achievement data to include SBAC, ELPAC, and interim assessment data such as, cumulative assessments, and attendance and student discipline data to include the significant subgroups of Latino students, HY, ELs, SWD, and SED students. The student data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all students, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Annual Performance

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

The 2024 California State Dashboard ("Dashboard") only identifies performance levels using one of five status levels (ranging from Very Low, Low, Medium, High, and Very High) for state measures. Please note that the status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very High, High, Medium, Low, and Very Low).

Ceiba is committed to developing a broad goal to improve the academic achievement of all students but to also focus specifically to improve the academic achievement of its significant subgroups of Latino students, ELs, LTELs SWD, HY, and SED students because there has been a performance gap with these significant subgroups. The steps that will be taken to address these areas of achievement in the goals, actions, and services. Ceiba engages in progress monitoring and will build upon the growth of the students and continue to focus on achievement through Advancement Via Individual Determination ("AVID") and Writing, Inquiry, Collaboration, Organization, and Reading ("WICOR") strategies.

ELA Performance
According to the 2024 California Dashboard, overall performance in English Language Arts was at the "Low" level, with students averaging 28.4 points below the standard ("DFS"). This demonstrates that the overall performance was maintained at -1.1 points. Subgroup performance was as follows: ELs scored 73.7 points below standard, Long-Term English Learners ("LTELs") scored 88.9 points below standard, Latino students scored 28.2 points below standard; SED students scored 36 points below standard; and SWD scored 125.4 points below standard. Ceiba will focus specifically on increasing the ELA performance for all students, especially the significant subgroups of Latino students, ELs, SWD, HY, and SED students.

Math Performance
According to the 2024 California Dashboard, overall math performance was at the "Medium" level, with students scoring an average of 28.4 points below the standard ("DFS"). This represents an improvement from the "Low" level reported in 2023. Performance by subgroup indicates that Latino students scored 28.2 points below standard, SED students scored 36 points below standard, SWD scored 125.4 points below standard, ELs scored 73.7 points below standard, and LTELs scored 88.9 points below standard. Ceiba will prioritize targeted interventions and supports to further improve math outcomes, especially focusing on the significant subgroups identified. Ceiba will focus specifically on increasing the Math performance for all students, especially the significant subgroups of Latino students, ELs, SWD, HY, and SED students.

English Language Progress Indicator
According to the California Dashboard, the English Learner Progress Indicator significantly improved from 2023 to 2024. In 2023, performance was at the "Very Low" level, with only 40.9% of ELs making progress toward English language proficiency. By 2024, however, performance increased notably to the "High" level, with 45.6% of ELs and 47.3% of LTELs achieving one year of growth in language proficiency. This indicates meaningful progress in supporting English Learners at Ceiba.

Graduation Rate

According to the 2024 California Dashboard, the overall graduation rate was 91.8% graduated, earning a "Medium" performance level after being classified as "Very High" at 100% graduated in 2023. It should be noted that even with this decline in graduation rate, Ceiba's graduation rate is higher than the State overall and for all significant subgroups with the exception of ELs and LTELs. 51.7% of Latino students were prepared, 53.7% of SED students graduated, 73.3% of ELs graduated, and 73.3% of LTELs graduated. Ceiba will continue its relentless support to ensure that all students graduate especially increasing the graduation rate of ELs and LTELs.

College/Career Readiness Indicator
According to the 2024 California Dashboard, the overall college/career readiness indicator was "Low" with 52.5% prepared which demonstrates a decline from a "High" performance level in 2023 with 57.4% prepared. It should be noted that even with this decline in college/career readiness indicator, Ceiba's students are more prepared than the State overall and for all significant subgroups. 51.7% of Latino students were prepared, 53.7% of SED students were prepared, ELs were 40% prepared, LTELs were 40% prepared. Ceiba will continue its relentless support to meet the mission that all students will be prepared for college/career.

Suspension Rate
According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino students at 4.7%, HY at 3.4%, and SWD at 2.1%. Ceiba focused specifically on reducing the suspension rate of students in 2023-24 and will continue to lower ELs and LTELs suspension rate in alignment with the other significant subgroups.

Chronic Absenteeism Rate
According to the 2024 California Dashboard, Ceiba reduced its overall chronic absenteeism rate to 15.7%, earning a "Medium" performance level after being classified as "Very High" at 21.3% in 2023. This reflects meaningful improvement, yet chronic absenteeism remains a serious concern for several student groups. LTELs had the highest rate at 19.3%, SED students had 16.2% chronically absent, ELs had 15.8% chronically absent, SWD had 15.4% chronically absent, and Latino students at 15.3% chronically absent. Continued focus on attendance interventions and support systems is critical to sustaining improvement and addressing persistent disparities. Ceiba will focus specifically on decreasing Chronic Absenteeism for all students and especially the significant subgroups by implementing a culture of positive on-time attendance five days per week through attendance incentives, positive recognition, and awards to ensure positive daily attendance, implementing the Attendance Policy through parent phone calls, parent meetings, attendance contracts, letters, and home visits, and implementing a prioritized system for identifying and serving students for are chronically absent based on results of each student’s average daily attendance.

Ceiba Met all Local Indicators: Implementation of Academic Standards, Access to a Broad Course of Study, Basics (Teachers, Instruction Materials, Facilities), Parent and Family Engagement, and Local Climate Survey.

Reflections: Technical Assistance

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

Ceiba has been classified in the Middle Performance Category for Charter Schools across the State by the CDE.

ESSA Assistance Status
Ceiba has "No Status" for ESSA due to the overall high student performance especially in the areas of ELA and Math performance and graduation rate.

LCFF Charter School Assistance Status
Ceiba is in Differentiated Assistance based on the 2023 and 2024 California Dashboards.

The EL subgroup was exited from Differentiated Assistance in 2023 to General Assistance in 2024 because the ELs went from "Very Low" in Mathematics in 2023 to the "Medium" performance level in Mathematics in 2024 by increasing 16.7 points, and ELs went from "Very High" on Chronic Absenteeism Rate in 2023 to the "Medium" performance level on Chronic Absenteeism Rate in 2024 by declining 5.9%.

The LTEL subgroup was inputted from General Assistance in 2023 to Differentiated Assistance in 2024 because LTELs (which were not reported in 2023) scored "Very Low" in ELA Performance and "Low" in Mathematics Performance, and LTELs scored "Very High" in Suspension Rate. Ceiba is committed to providing interventions to LTELs in ELA and Math and reducing the suspension rate overall.

Criteria for Qualification
Ceiba qualified for Level 2: Targeted/Supplemental Differentiated Assistance based on performance indicators that triggered state intervention requirements. Specifically, we qualified for Differentiated Assistance in the following areas:

- Suspension Rate - Supporting Long-term English Learners (LTELs)
- English Language Arts - Academic performance concerns for English Learners and Long-term English Learners

Team Members Included in Differentiated Assistance Process
The Differentiated Assistance process involved collaboration between:
County Office of Education (SCCOE) Representatives:

- Barbara Huebner - Multilingual Achievement Coordinator
- Brooke Hofkins - Senior Director, District Leader & Support

Ceiba College Prep Team:

- Ceiba Teachers
- Josh Ripp, Head of School, Rachael Pedley, Vice Principal

Data Analyzed
Our team conducted a comprehensive analysis of English Learner performance data, focusing on:
Long-term English Learners (LTELs) - Students with 6+ Years as English Learners
2024 CAASPP ELA Performance:

- Standard Not Met: 56 students (73%)
- Standard Nearly Met: 17 students (22%)
- Standard Met: 4 students (5%)
- Standard Exceeded: 0 students (0%)
- Total LTELs: 77 students

2023 CAASPP ELA Performance (for comparison):
- Standard Not Met: 41 students (69%)
- Standard Nearly Met: 11 students (19%)
- Standard Met: 5 students (8%)
- Standard Exceeded: 2 students (3%)
- Total LTELs: 59 students

All English Learners (ELs)
2024 CAASPP ELA Performance:
- Standard Not Met: 76 students (67%)
- Standard Nearly Met: 30 students (26%)
- Standard Met: 8 students (7%)
- Standard Exceeded: 0 students (0%)
- Total ELs: 114 students

What the Data Revealed
The data analysis revealed several critical findings:
1. Increasing LTEL Population: The number of Long-term English Learners increased from 59 to 77 students between 2023 and 2024, representing a 30% increase.
2. Declining Academic Performance: The percentage of LTELs not meeting standards increased from 69% to 73%, while those meeting or exceeding standards decreased from 11% to 5%.
3. Systemic Challenges: Both LTELs and the broader EL population showed concerning patterns of academic underperformance, with 67-73% not meeting ELA standards.
4. Need for Targeted Intervention: The data highlighted the urgent need for specialized support systems for students who have been in the English Learner classification for extended periods.

Root Cause Analysis Engagement
Our root cause analysis process included:
Empathy Interviews: Conducted with English Learner students to understand their experiences, challenges, and perspectives on language acquisition and academic support.
EL Shadows with Data Tracking: Implemented systematic observation and data collection following individual English Learner students throughout their school day to identify:
- Instructional gaps
- Support system effectiveness

- Engagement barriers
- Social-emotional factors impacting learning

This comprehensive approach allowed us to move beyond surface-level data to understand the experiences of our English Learner population.
Results of the Work & County Office Support Role
County Office of Education Support Initiatives:
1. Positive Behavior Interventions & Supports (PBIS) - Addressing suspension rate concerns while supporting Long-term English Learners
2. Integrated English Language Development (ELD) Supports - Embedding language development strategies within content-area classes
3. Designated English Language Development Class Review - Evaluating and strengthening our specialized ELD instruction
4. Targeted Intervention Strategies - Reviewing and refining our middle school pull-out intervention programs

Role of County Office in Supporting Change Initiatives:
The Santa Cruz County Office of Education provided essential expertise and resources through their Multilingual Achievement Coordinator and Senior Director positions. Their support included:

- Data analysis guidance and interpretation
- Evidence-based intervention strategy recommendations
- Professional development for staff working with English Learners
- Ongoing technical assistance and monitoring of improvement efforts
- Connection to state resources and best practices for multilingual learners

This collaborative partnership between Ceiba College Prep and SCCOE represents a targeted approach to addressing the specific needs of our English Learner population while working toward sustainable systemic improvements.

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.

Ceiba College Preparatory Academy is not eligible for Comprehensive Support and Instruction ("CSI") based on the data from the 2023 and 2024 CA Dashboards.

Support for Identified Schools

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

Ceiba College Preparatory Academy is not eligible for Comprehensive Support and Instruction ("CSI") based on the data from the 2023 and 2024 CA Dashboards.

Monitoring and Evaluating Effectiveness

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

Ceiba College Preparatory Academy is not eligible for Comprehensive Support and Instruction ("CSI") based on the data from the 2023 and 2024 CA Dashboards.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, principals, administrators and other school personnel	Engaged in collecting feedback on the goals and actions with teachers, administrators, and other school personnel during staff meetings. 5/12/25, 5/13/25
Parents/Guardians	Engaged in collecting feedback on the goals and actions with parents/guardians in a meeting that was used to inform the LCAP. 4/23/25, 5/21/25
Students	Engaged in collecting feedback on the goals and actions with students used to inform the LCAP. 4/29/25
Local Bargaining Unit	Ceiba does not have a local bargaining unit.
School Site Council	LCAP was presented to the School Site Council in accordance with Education Code Section 52062(a)(1). 4/23/25, 5/21/25 The Head of School responded to all comments in writing.
District English Learner Advisory Committee	LCAP was presented to the District English Learner Advisory Committee in accordance with Education Code Section 52062(a)(1). 4/23/25, 5/21/25 The Head of School responded to all comments in writing.
Student Advisory Committee	LCAP was presented to the Student Advisory Committee in accordance with Education Code Section 52062(a)(1). 6/3/25 The Head of School responded to all comments in writing.
SELPA	Ceiba consulted with its SELPA to determine that specific actions for individuals with exceptional needs are included in the LCAP in accordance with Education Code Section 52062(a)(5). 6/3/25

Educational Partner(s)	Process for Engagement
Public Comment Period	6/3/25-6/10/25 was the public comment period or notification to members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the LCAP in accordance with Education Code section 52062(a)(3). The Head of School responded to all comments in writing.
Public Hearing of the LCAP by the Board of Directors	Ceiba held at least one public hearing on 6/3/25 with the Board in accordance with Education Code section 52062(b)(1). The Head of School responded to all comments in writing.
Adoption of the LCAP and the Budget by the Board of Directors	The Budget Overview for Parents, Goal Analysis, Ceiba Budget, and LCAP were adopted by the Board on 6/10/25 in accordance with Education Code section 52062(b)(2).
Review of the Local Indicators by the Board of Directors	The Progress on Local Indicators was presented and reviewed by the Board on 6/10/25 in accordance with Education Code section 52062(b)(2).

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

The adopted LCAP was influenced by the feedback provided by educational partners by ensuring that the four goals are supported by actions to include student achievement, student college readiness, parent/guardian engagement, and student engagement. The actions include support for Latino students, ELs, LTELs, HY, SWD, and SED students. The contributing actions include support for ELs, LTELs, FY, and SED students.

The feedback was focused on Student Achievement especially in ELA and Math, increased achievement for ELs and LTELs, interventionists, implementation of AVID and Wicker strategies with fidelity, implementation of Renaissance STAR to monitor progress of the students with PD to drive instruction, PD with clear interventions that can be provided for struggling students, incentivize Accelerated Reader, and continue to improve integrated and designated ELD, .

The feedback focused on College Readiness especially on implementation of AVID and WICOR strategies and PD on how to provide higher-level thinking skills through questions, assignments, and exams.

The feedback focused on Parent/Guardian Engagement includes parent workshops (AVID, College Knowledge, Dangers of Social Media), teacher retention, AVID strategies implementation, improved student behavior and attendance, opportunities to strengthen Character Strong, and increase participation in advisory councils.

The feedback on Student Engagement includes implementation of Character Strong with fidelity, improved student behavior from a holistic plan to address racist and homophobic language, focus and recognition on academics, clear consequences for student behavior in class, yard, and field trips, and improved student ownership of achievement and school culture.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Achievement: All Ceiba students are academically successful.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

As a public charter with a college preparatory mission, this goal's purpose ensures that our students are well educated in alignment with the California content standards, our teachers must be high quality teachers, prepared through continual professional development, to meet students at their current academic level and bring all students to their maximum levels of proficiency to be adequately prepared for college and career.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately credentialed teachers (includes both misassignments and vacancies)	30.9 FTE 72.8% Clear 5.4% Out-of-Field 0.0% Intern 21.8% Ineffective Data Year: 2021-22 Data Source: DataQuest	31.0 FTE 82% Clear 2.8% Out-of-Field 0.0% Intern 15.2% Ineffective Data Year: 2022-23 Data Source: DataQuest		31.0 FTE 80% Clear 0% Out-of-Field 5% Intern 20% Ineffective Data Year: 2024-25 Data Source: DataQuest	Met - FTE Met - Clear Not Met - Out-of-Field N/A Intern Met - Ineffective
1.2	SBAC ELA Distance from Standard	2023 ELA DFS "Low" All: -27.4	2024 ELA DFS "Low" All: -28.4		2026 ELA DFS "Medium" All: 17.6	Did Not Meet Annual Target of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: -65 LTEL: Too Few HY: -9.9 Latino: -27.4 SED: -28.1 SWD: -113.5 Data Year: 2022-23 Data Source: Dashboard 2023	EL: -73.7 LTEL: -88.9 HY: Too Few Latino: -28.2 SED: -36 SWD: -125.4 Data Year: 2023-24 Data Source: Dashboard 2024		EL: -20 LTEL: -58.9 HY: 35.1 Latino: 17.6 SED: -16.9 SWD: -68.5 Data Year: 2025-26 Data Source: Dashboard 2026	15 points each year All: Maintained -1.1 points EL: Declined 8.7 points LTEL: Maintained 0.2 points HY: Too Few Latino: Maintained -0.8 points SED: Declined 7.9 points SWD: Declined 11.9 points
1.3	SBAC ELA Percent of Students who Met or Exceeded Standard	2023 ELA % Met or Exceeded All: 38.76% EL: 11.42% LTEL: 11.86% HY: 50.00% Latino: 38.66% SED: 39.43% SWD: 8.00% Data Year: 2022-23 Data Source: CAASPP Results	2024 ELA % Met or Exceeded All: 41.14% EL: 7.02% LTEL: 5.19% HY: Too Few Latino: 41.12% SED: 39.45% SWD: 3.57% Data Year: 2023-24 Data Source: CAASPP Results		2026 ELA % Met or Exceeded All: 53.76% EL: 26.42% LTEL: 26.86% HY: 50.00% Latino: 53.66% SED: 54.43% SWD: 23.00% Data Year: 2025-26 Data Source: CAASPP Results	Did Not Meet Annual Target of 5% each year All: Increased 2.38% EL: Declined 4.4% LTEL: Declined 6.67% Latino: Increased 2.46% SED: Increased 0.02% SWD: Declined 4.43%
1.4	SBAC Math Distance from Standard	2023 Math DFS "Low" All: -71.1 EL: -96.9	2024 Math DFS "Medium" All: -53.4 EL: -80.2		2026 ELA DFS "High" All: -26.1 EL: -51.9	Met Annual Target of 15 points each year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LTEL: Too Few HY: -65 Latino: -72.4 SED: -75.9 SWD: -173.2 Data Year: 2022-23 Data Source: Dashboard 2023	LTEL: -98.6 HY: Too Few Latino: -55.4 SED: -60.5 SWD: -169.8 Data Year: 2023-24 Data Source: Dashboard 2024		LTEL: -68.6 HY: -20 Latino: -27.4 SED: -30.9 SWD: -128.2 Data Year: 2025-26 Data Source: Dashboard	All: Increased 17.7 points EL: Increased 16.7 points LTEL: Increased 30.2 points HY: Too Few Latino: Increased 17 points SED: Increased 15.4 points SWD: Increased 3.5 points
1.5	SBAC Math Percent of Students who Met or Exceeded Standard	2023 Math % Met or Exceeded All: 24.43% EL: 7.61% LTEL: 3.39% HY: 21.43% Latino: 23.66% SED: 21.95% SWD: 0.00% Data Year: 2022-23 Data Source: CAASPP	2024 Math % Met or Exceeded All: 29.52% EL: 12.28% LTEL: 12.99% HY: Too Few Latino: 28.71% SED: 26.67% SWD: 10.71% Data Year: 2023-24 Data Source: CAASPP		2026 ELA % Met or Exceeded All: 39.43% EL: 22.61% LTEL: 18.39% HY: 36.43% Latino: 38.66% SED: 36.95% SWD: 15.00% Data Year: 2025-26 Data Source: CAASPP Results	Met Annual Target of 5% each year All: Increased 5.09% EL: Increased 4.67% LTEL: Increased 9.6% Latino: Increased 5.05% SED: Increased 4.72% SWD: Increased 10.71
1.6	CAST Science Distance from Standard	2023 Science DFS "No Color" All: -18.3 EL: -22 LTEL: -30.3 HY: Too Few Latino: -18.5	2024 Science DFS "No Color" All: -27.6 EL: -31.3 LTEL: -33.2 HY: Too Few Latino: -27.7		2026 Science DFS "No Color" All: 26.7 EL: 23 LTEL: 14.7 HY: Too Few Latino: 26.5	Did Not Meet Annual Target of 15 points each year All: Declined 9.3 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: -17.7 SWD: -35.3 Data Year: 2022-23 Data Source: Dashboard 2023	SED: -27.2 SWD: -39.7 Data Year: 2023-24 Data Source: Dashboard 2024		SED: 27.3 SWD: 9.7 Data Year: 2025-26 Data Source: Dashboard 2026	EL: Declined 9.3 points LTEL: Declined 2.9 points HY: Too Few Latino: Declined 9.2 points SED: Declined 9.5 points SWD: Declined 4.4 points
1.7	CAST Science Percent of Students who Met or Exceeded Standard	2023 Science % Met or Exceeded All: 16.40% EL: 0.00% LTEL: 0.00% HY: 35.71% Latino: 15.88% SED: 15.74% SWD: 0.00% Data Year: 2022-23 Data Source: CAASPP	2024 Science % Met or Exceeded All: 3.60% EL: 0.00% LTEL: 0.00% HY: Too Few Latino: 3.73% SED: 3.48% SWD: 0.00% Data Year: 2023-24 Data Source: CAASPP		2026 Science % Met or Exceeded All: 31.4% EL: 15.00% LTEL: 15.00% HY: >50.00% Latino: 30.88% SED: 30.74% SWD: 15.00% Data Year: 2025-26 Data Source: CAASPP Results	Did Not Meet Annual Target of 5% each year All: Declined 12.8% EL: Maintained 0.0% LTEL: Maintained 0.0% Latino: Declined 12.15% SED: Declined 12.26% SWD: Maintained 0.0%
1.8	Renaissance STAR Reading Percent of Students At or Above Benchmark	2024 STAR Reading % of Students At or Above Benchmark 47.59% Data Year: 2023-24	2025 STAR Reading % of Students At or Above Benchmark MS 35% HS 50%		2027 STAR Reading % of Students At or Above Benchmark 62.59%	Did Not Meet Annual Target of 5% each year MS: Declined 12.59% HS: Increased 2.44%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: Renaissance STAR Reading	Data Year: 2024-25 Data Source: Renaissance STAR Reading		Data Year: 2026-27 Data Source: Renaissance STAR Reading	
1.9	Renaissance STAR Math Percent of Students At or Above Benchmark	2024 STAR Math % of Students At or Above Benchmark 66.83% Data Year: 2023-24 Data Source: Renaissance STAR Math	2025 STAR Math % of Students At or Above Benchmark MS 41% HS 63% Data Year: 2024-25 Data Source: Renaissance STAR Math		2027 STAR Math % of Students At or Above Benchmark 81.83% Data Year: 2026-27 Data Source: Renaissance STAR Math	Did Not Meet Annual Target of 5% each year MS: Declined 25.83% HS: Declined 3.83%
1.10	English Learner Progress Indicator (ELPI)	2023 ELPI "Very Low" All: 40.9% Data Year: 2022-23 Data Source: Dashboard 2023	2024 ELPI "High" All: 45.6% EL: High - 25.6% LTEL: Medium - 47.3% Data Year: 2023-24 Data Source: Dashboard 2024		2024 ELPI "Medium" All: 50% or Equal to State EL: Medium - 50% LTEL: High- 50% Data Year: 2023-24 Data Source: Dashboard 2024	Met Annual Target - Equal to State All: Increased 4.7% EL: Increased 4.7% LTEL: Maintained - 0.2%
1.11	English Learner Reclassification Rate	State has delayed reporting Internal Data 27.4%	State has delayed reporting Internal Data 6.2%		State has delayed reporting Internal Data 8%	Internal Data - Declined 21.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		18.71% Proficient Data Year: 2022-23 Data Source: ELPAC Summative	19.73% Proficient Data Year: 2023-24 Data Source: ELPAC Summative (RFEP) Rates		>20% Proficient Data Year: 2025-26 Data Source: ELPAC Summative	Met Annual Target of 1 point each year. Increased 1.02%
1.12	Access to Standards Aligned Instructional Materials	100% Students have access to their own copies of standards aligned instructional materials for use at school and at home Data Year: 2022-23 Data Source: CA Dashboard 2023 Local Indicators	100% Students have access to their own copies of standards-aligned instructional materials for use at school and at home Data Year: 2023-24 Data Source: CA Dashboard 2024 Local Indicators		100% Students have access to their own copies of standards-aligned instructional materials for use at school and at home Data Year: 2025-26 Data Source: CA Dashboard 2026 Local Indicators	Met Target
1.13	Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Full Implementation Data Year: 2022-23 Data Source: CA Dashboard 2023 Local Indicators	Full Implementation Data Year: 2023-24 Data Source: CA Dashboard 2024 Local Indicators		Full Implementation and Sustainability Data Year: 2025-26 Data Source: CA Dashboard 2026 Local Indicators	Near Target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	AVID's WICOR Strategies Implemented in Classrooms	2/30 Teachers are using AVID's WICOR Strategies with Fidelity Data Year: 2023-24 Data Source: Walk-Throughs	24/31 Teachers are using AVID's WICOR Strategies with Fidelity Data Year: 2024-25 Data Source: Walk-Throughs		31/31 Teachers are using AVID's WICOR Strategies with Fidelity Data Year: 2026-27 Data Source: Walk-Throughs	Met Annual Target Increased by 22 Teachers using AVID's WICOR Strategies with Fidelity

Goal Analysis [2024-25]

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

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

Overall, the actions were implemented as planned. Staffing was fully implemented, and all positions were filled. ELD Program was partially implemented and Ceiba needs to implement Read 180, and spend more on ELD instruction, materials, and monitoring ELs, LTELs, and RFEPs for four years. Increase Math Performance was partially implemented with a new curriculum, but more work needs to take place to ensure fidelity to the curriculum and improve remedial math skills. Academic Assessments was partially implemented with PD on data analysis, and the next step is to use the data to drive instruction. Academic Interventions were implemented through focusing time on student deficits and supporting them with interventionists and other supports. Needs of Students with Disabilities was implemented and focused on meeting the needs of the students based on their IEPs.

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.

The following actions had greater than 10% variance in Budgeted Expenditures and Estimated Actual Expenditures:
Action 2 (ELD Program): Actual expenditures $28,013; Budgeted Expenditures: $75,000. This is a decrease of 63% of budgeted expenditure. This action was decreased because of staffing and instructional materials, especially Read 180. Ceiba needs to spend more on instruction, materials, and monitoring ELs, LTELs, and RFEPs for four years.
Action 3 (Increase Math Performance): Actual expenditures $16,449; Budgeted Expenditures: $10,200. This is an increase of 61% of budgeted expenditure. This action was increased to better address the low mathematics performance. This included PD, materials, and interventions.
Action 4 (Academic Assessments): Actual expenditures $11,292; Budgeted Expenditures: $15,300. This is a decrease of 26% of budgeted expenditure. This action was decreased due to the reduced costs of some of the assessments.

Action 5 (Academic Interventions): Actual expenditures $49,241; Budgeted Expenditures: $40,000. This is an increase of 23% of budgeted expenditure. This action was increased to better address the academic needs of struggling students. This included PD, materials, and interventions.

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

Overall, the actions were effective as planned. Staffing was fully effective, and all positions were filled. ELD Program was partially effective, and Ceiba needs to implement Read 180, and spend more on ELD instruction, materials, and monitoring ELs, LTELs, and RFEPs for four years. Increase Math Performance was partially effective with a new curriculum, but more work needs to take place to ensure fidelity to the curriculum and improve remedial math skills. Academic Assessments was partially effective with PD on data analysis, and the next step is to use the data to drive instruction. Academic Interventions were effective through focusing time on student deficits and supporting them with interventionists and other supports. Needs of Students with Disabilities was effective and focused on meeting the needs of the students based on their IEPs.

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

The goal remains the same focused on Student Achievement. The Actions are basically the same, but staffing was broken into two actions to identify primary staff and supplemental staff. The action title for ELD Program was changed to Support for English Learners. The action title for Needs of Students with Disabilities was changed to Support for Students with Disabilities. Increase Math Performance was included in Academic Interventions for ELA and Math. The order of the actions was adjusted. The following metrics were added: Appropriately Credentialed Teachers, SBAC ELA DFS, SBAC ELA Percent Proficient, SBAC Math DFS, SBAC Math Percent Proficient, CAST DFS, CAST Percent Proficient, Renaissance STAR Reading Growth, Renaissance STAR Math Growth, English Language Progress Indicator, Access to Standards Aligned Materials, Implementation of Standards, and AVID's WICOR Strategy Implementation. The following metrics were removed: Administration of Designated ELD Assessments, Walk-Throughs for EL Achieve (no longer used), ELD Professional Development, ELD Teacher Effectiveness Survey, PD provided for Instructional Materials, Administration of Adopted End of Unit Assessments, Performance on End of Unit Assessments, STAR assessments to Inform Instruction, and Pages read in Accelerated Reader. These changes focus directly on objective metrics in the manner which a Charter School will be renewed based on the CA Dashboard. Many of the previous metrics were actions to achieve the goal. The metrics focus on objective data and align the LCAP with WASC goals.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Appropriately Staff School	APPROPRIATELY STAFF SCHOOL Employ the following staff: • Head of School	$4,838,669.00	No

Action #	Title	Description	Total Funds	Contributing
		• Vice Principal • Human Resources • 28.0 Full-Time Equivalent Credentialed General Education teachers in Grades 6-12 • 4.8 Substitutes • 6.0 Support Staff including: Officer Manager, Office Coordinator, 2 Administrative Coordinators, 2 Food Service/Supervision Assistants, 1 Technology Admin Coordinator Contracted Services • DMS: Back-office Financial Support		
1.2	Supplemental School Staffing	SUPPLEMENTAL STAFFING Employ the following staff: • Parent/Student Engagement, Culture • 2.0 School Counselors - One Academic, One Social-emotional • 2.0 Support Staff including: 5 Interventionists, 6 Hrs/week music teacher, Contracted Services • Encompass Community Services: Social Emotional Counseling Interns	$1,161,331.00	Yes
1.3	Support for English Learners	SUPPORT ENGLISH LEARNERS - Implement Read 180 during Designated ELD in Middle School; 30 minutes per day - Administer ELPAC Initial and Summative Assessments - Provide daily integrated ELD in all content area classes • Provide designated ELD in HS English classes by level Conduct the following professional development activities and provided materials needed to fully implement: - ELD standards	$175,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Implement Designated ELD - Monitor EL students for reclassification • Monitor LTEL students for reclassification • Monitor RFEP students for four years after reclassification - Implement the ELD curriculum with fidelity - ELD curriculum and instructional strategies on best practices for ELs - EL Coordinator will utilize grade level meeting to monitor curriculum implementation with fidelity, common grading, use of best practices, and examining student work - Aggregate formative assessment data to ensure progress in ELA and Math toward standards mastery - Aggregate ELA/ELD Curriculum Based Assessment to determine standards mastery - Incorporate EL Folders to track assessment data, student work samples, ELPAC scores, SIOP protocols, leveled improvement - Analyze data to inform instruction, design lesson plans, and adjust pacing guides		
1.4	Support Students with Disabilities	SUPPORT STUDENTS WITH DISABILITIES Provide PD and support for regular and special education teachers: - Crisis training by El Dorado Charter SELPA - Accommodations and modifications - Implementing grade level CCSS and NGSS - Other topics as identified by staff Employ the following staff: • Directors of Special Education • 2 Full-Time Credentialed Special Education Teachers • 4 Paraprofessionals who work specifically with Students with Disabilities Contracted Services • Adriana San Milan LLC: Psychologist, Speech, other Special Ed Services, • eLuma: Speech and Language Pathologist	$873,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Implementation of co-taught classes: • Incorporate training and discussion on pre-referral strategies in weekly staff meetings. • Strategies for SWD will be incorporated in teacher evaluations • Adopt Reading Intervention Program Accelerated Reader, SELPA Coordination - Participate in SELPA meetings and discuss LCAP special education priorities to ensure alignment - Create PD plan in consultation with SELPA to address prevention and intervention strategies to reduce SPED suspension rate among students with disabilities - Monitor the number of students with disabilities who were suspended and utilize alternatives to suspension		
1.5	Academic Assessments	ACADEMIC ASSESSMENTS - Continue to follow the quarterly assessment schedule with fidelity - Receive professional development on data analysis and using data to inform instruction, design lesson plans, and adjust pacing guides • PD focused on increasing rigor, WICOR Strategies, which aligns well with AVID - Analyze data to inform instruction, design lesson plans, and adjust pacing guides - Aggregate formative assessment data to ensure progress in ELA, Math, and Science toward standards mastery - Utilize results of formative assessments to identify students who are academically low achieving and to inform intervention placement, Fast 40 and Intersession - Utilize individual formative assessment results to develop ILP - Analyze annual data to include MDTP Algebra Readiness Assessment, ELPAC: Initial & Summative for EL, CAASPP: ELA & Math – Grades 6-8, 11, CAST: Grade 8 & HS, PFT: Grade 7 & 9, Unit tests, AP Results	$15,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Academic Interventions	ACADEMIC INTERVENTIONS - Align to core instruction • Hire, train, and manage 5 interventionists to meet needs of students - Implementation and monitoring of effectiveness of strategies from PD that meet the needs of FY, HY, SED, ELs, LTELs, and RFEPs. • Ceiba will develop ideas to enhance the relevance of the curriculum, creating more student ownership of learning outcomes. - Conduct professional development regarding instructional strategies for high levels of student engagement to reduce suspension rates. - Provide classroom academic intervention/support. - Implement Fast 40. - Provide tutoring in ELA, Math, Science and History. - Continue to implement Edmentum online credit recovery program. - Grade level discussions held at least once per quarter to evaluate effectiveness of interventions. - Triangulate data points to ensure that academic and engagement efforts are targeted appropriately to support student learning and reduce suspension. - Identify foster and homeless youth and individually track the provision services to ensure adequate support and interventions have been applied • Develop strategies to increase student ownership and pride in academic work - PBL with choice, rubrics co-teacher and student created, having to do work where they share with their parents, classmates, and families in authentic ways • Address inconsistencies in academic expectations between grade levels • Focus on improving STEM Education INCREASE ELA AND MATH PERFORMANCE - Implement the instructional materials with fidelity - Receive professional development on curriculum and instructional strategies	$50,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Utilize department meetings to monitor curriculum implementation with fidelity, common grading, use of best practices, and examining student work - Utilize formative assessments three times per year to monitor student growth - Administer two CCSS/NGSS-aligned assessments from adopted instructional materials per quarter - Analyze data to inform instruction, design lesson plans, and adjust pacing guides		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	College Readiness: All Ceiba students are prepared for college	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Most students attending Ceiba will be the first in their families to attend college. Ceiba families need information and resources to support college awareness and preparation that exposes both parents and students to the idea that students can be both academically and financially prepared for college.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	High School Graduation Rate	100% Cohort Graduation Rate Data Year: 2022-23 Data Source: DataQuest 4 Year Cohort Graduation 100% Data Year: 2022-23 Data Source: Internal Data	100% Cohort Graduation Rate Data Year: 2023-24 Data Source: DataQuest 5 Year Cohort Graduation 92% Data Year: 2023-24 Data Source: Internal Data		>96% Cohort Graduation Rate Data Year: 2025-26 Data Source: DataQuest 5 Year Cohort Graduation >95% Data Year: 2025-26 Data Source: Internal Data	Exceeded Target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	CTE Completion or College/Career Readiness Indicator	College/Career Readiness Indicator "High" All: 57.4% EL: Too Few LTEL: Too Few HY: Too Few Latino: 56.6% SED: 58.8% SWD: Too Few Data Year: 2022-23 Data Source: CA Dashboard 2023	College/Career Readiness Indicator "Low" All: 52.5% EL: 40.0% LTEL: 40.0% HY: Too Few Latino: 51.7% SED: 53.7% SWD: Too Few Data Year: 2023-24 Data Source: CA Dashboard 2024		College/Career Readiness Indicator "Medium" All: >60% EL: >44% LTEL: >44% HY: Too Few Latino: >60% SED: >60% SWD: Too Few Data Year: 2025-26 Data Source: CA Dashboard 2026	Not Met All: Declined 4.9% Latino: Declined 4.9% SED: Declined 5.1% :
2.3	High School Drop-out Rate	0% Cohort Dropout Rate Data Year: 2022-23 Data Source: DataQuest 4 Year Cohort Outcomes	0% Cohort Dropout Rate Data Year: 2023-24 Data Source: DataQuest 5 Year Cohort Outcomes		<2% Cohort Dropout Rate Data Year: 2025-26 Data Source: DataQuest 5 Year Cohort Graduation	Exceeded Target
2.4	A-G Completion Rate	51/54 or 94% of graduates completed A-G requirements required for UC/CSU admission Data Year: 2022-23 Data Source: DataQuest 4 Year Cohort Graduation	51/54 or 94% of graduates completed A-G requirements required for UC/CSU admission Data Year: 2023-24		>95% of graduates completed A-G requirements required for UC/CSU admission Data Year: 2025-26 Data Source:	Nearly Met Target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Data Source: DataQuest 5 Year Cohort Graduation		DataQuest 5 Year Cohort Graduation	
2.5	AP Passage Rates	Students Tested who Received a Score of 3 or Higher Spanish 86.7% Psychology 3.7% 45% Passed Data Year: 2022-23 Data Source: AP Results	Students Tested who Received a Score of 3 or Higher Spanish 100% US History 56.3% Psychology 10.7% 54% Passed Data Year: 2023-24 Data Source: AP Results		>60% of Students Tested who Received a Score of 3 or Higher Data Year: 2025-26 Data Source: AP Results	Exceeded Annual Target Overall: Increased 9% Spanish: Increased 13.3% Psychology: Increased 7%
2.6	Early Assessment Program ("EAP") ELA and Math	72.30% ELA 10.77% Math Data Year: 2022-23 Data Source: CA Dashboard 2023	69.49% ELA 20.69% Math Data Year: 2023-24 Data Source: CA Dashboard 2024		>70.00% ELA 25.77% Math Data Year: 2025-26 Data Source: CA Dashboard 2026	Nearly Met Target ELA Met Annual Target Math
2.8	State Seal of Biliteracy	7/54 or 10% Graduates Earned State Seal of Biliteracy Data Year: 2022-23 Data Source: DataQuest 4 Year Cohort Graduation	7/54 or 10% Graduates Earned State Seal of Biliteracy Data Year: 2023-24 Data Source:		>25% Graduates Earned State Seal of Biliteracy Data Year: 2025-26 Data Source:	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			DataQuest 5 Year Cohort Graduation		DataQuest 5 Year Cohort	
2.9	Golden State Seal	16/54 or 30% Graduates Earned Golden State Seal Data Year: 2022-23 Data Source: DataQuest 4 Year Cohort Graduation	16/54 or 30% Graduates Earned Golden State Seal Data Year: 2023-24 Data Source: DataQuest 5 Year Cohort Graduation		>30% Graduates Earned Golden State Seal Data Year: 2025-26 Data Source: DataQuest 5 Year Cohort Graduation	Met Target
2.10	Concurrent/Dual Enrollment	Number of Students Enrolled at Cabrillo College Fall 2023: 19 Spring 2024: 50 Data Year: 2023-24 Data Source: Internal Data	Number of Students Enrolled at Cabrillo College Fall 2024: 41 Spring 2025: 17 Data Year: 2024-25 Data Source: Internal Data		>25% Percent of Students Enrolled at Cabrillo College Data Year: 2026-27 Data Source: Internal Data	No Change
2.11	Post Secondary Opportunities - Percent of Graduates in 2-Year College, 4-Year University, Trade School, Work, or Military Service Total Percent of Graduates taking up on post-secondary opportunities	Enrollment in 2-Year College 52% Enrollment in 4-Year University 31% Trade School/ Workforce 13% Join Military Service	Enrollment in 2-Year College 47% Enrollment in 4-Year University 33% Trade School/ Workforce 5%		Total Graduates in Post-Secondary Opportunities >97% Data Year: 2022-26 Data Source: Internal Data	Decline of 5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4% Total Graduates in Post-Secondary Opportunities 100% Data Year: 2022-23 Data Source: Internal Data	Join Military Service 10% Total Graduates in Post-Secondary Opportunities 95% Data Year: 2023-24 Data Source: Internal Data			
2.15	Middle School Drop Out Rate	0% Data Year: 2022-23 Data Source: CALPADS Fall 1	0% Data Year: 2023-24 Data Source: CALPADS Fall 1		0% Data Year: 2025-26 Data Source: CALPADS Fall 1	Met Target

Goal Analysis [2024-25]

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

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

Overall, the actions were implemented as planned. College Preparedness was implemented, and additional AP courses were added. Apply for College was implemented, and this is a strength of Ceiba. Credit Recovery was implemented and allowed students to make up credits. PIQE Meetings were implemented, and parents learned a lot through the experience. California College Guidance Initiative was implemented, and Ceiba now uses Synergy.

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.

The following action had greater than 10% variance in Budgeted Expenditures and Estimated Actual Expenditures:
Action 3 (Credit Recovery): Actual expenditures $11,351; Budgeted Expenditures: $20,000. This is a decrease of 43% of budgeted

expenditure. This action was decreased because not as many students needed to complete Credit Recovery.

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

Overall, the actions were effective as planned. College Preparedness was effective, and additional AP courses were added. Apply for College was effective, and this is a strength of Ceiba. Credit Recovery was effective and allowed students to make up credits. PIQE Meetings were effective, and parents learned a lot through the experience. California College Guidance Initiative was effective, and Ceiba now uses Synergy.

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

The goal remains the same to focus on College Readiness. The actions remain the same, but PIQE Meetings was moved to Goal 3 on Parent Engagement, and CCGI was included with College Preparedness. The following metrics were added: CTE Completion or College/Career Readiness Indicator and Middle School Drop-out Rate.
The following metrics were removed: AP Courses offered and AP Students Enrolled.
The following metrics were combined: EAP ELA and EAP Math, Post Secondary Opportunities - Enrollment in 2 Year, 4 Year, Trade or Career, Military
The metrics focus on objective data and align the LCAP with WASC goals.

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	College Preparedness	COLLEGE PREPAREDNESS Provide: - UC A-G approved courses - Concurrent enrollment through Cabrillo Community College - Offer AP courses and exams • Monitor academic progress • Host and visit college recruitment fairs including "Colleges that Change Lives" • Provide Alumni mentors	$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Implement the California College Guidance Initiative to track student preparation and entry into California colleges and universities		
2.2	Apply for College	Apply for College - Conduct field trips to colleges/universities - Host and visit college recruitment fairs - Provide Alumni mentors - Conduct college application workshops - Conduct financial aid/scholarship application workshops - Utilize College and Career Guidance Initiative Resources - Provide AP exam fees (where needed) • Host Real Life Adventure experiences for Seniors in High School	$25,500.00	Yes
2.3	Credit Recovery	CREDIT RECOVERY Provide Credit Recovery opportunities for students, especially EL, FY/HY, SED students through Summer Learning, Intersession, or Individual learning through Schoology	$20,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Parent/Guardian Engagement: Parents/guardians are engaged as partners through education, communication, and collaboration to ensure all Ceiba students are college and career ready.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Ceiba emphasizes the importance that parents and families play in helping our scholars achieve our mission of preparing college. This goal highlights the importance of parental involvement and guides Ceiba in actions we can take to become successful.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Workshops (PIQE, PPP, College Knowledge, Other)	Host 6 Parent Workshops per year 38 Average Number of parents attending Data Year: 2023-24 Data Source: Agenda/ Sign-in Sheets	Host 47 Parent Workshops per year Data Year: 2024-25 Data Source: Agenda/ Sign-in Sheets		Host 6 Parent Workshops per year Data Year: 2026-27 Data Source: Agenda/ Sign-in Sheets	Exceeded Target through PIQE
3.2	School Site Council/District English Language Advisory Committee/Community Schools Grant Advisory	8 meetings per year with Quorum Data Year: 2023-24 Data Source: Agenda/ Sign-in Sheets	6 meetings per year with Quorum Data Year: 2024-25 Data Source: Agenda/		6 meetings per year with Quorum Data Year: 2026-27 Data Source: Agenda/	Met Target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Sign-in Sheets		Sign-in Sheets	
3.3	Parents and Guardians Participate in Non-Mandatory Volunteer 25 hours per year	50% of Parents and Guardians Participate in Non-Mandatory Volunteer 25 hours per year Data Year: 2023-24 Data Source: Sign-in Sheets	62% of Parents and Guardians Participate in Non-Mandatory Volunteer 25 hours per year Data Year: 2024-25 Data Source: Sign-in Sheets		>60% of Parents and Guardians Participate in Non-Mandatory Volunteer 25 hours per year Data Year: 2026-27 Data Source: Sign-in Sheets	Met Target Increased by 12%
3.4	Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	Full Implementation Data Year: 2022-23 Data Source: CA Dashboard 2023	Full Implementation Data Year: 2023-24 Data Source: CA Dashboard 2024		Full Implementation and Sustainability Data Year: 2026-27 Data Source: Dashboard 2026	Near Target

Goal Analysis [2024-25]

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

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

Overall, the actions were implemented as planned. Parent Involvement was implemented, and many parents are active in the involvement opportunities. Home to School Communications was implemented, and most parents reported they are informed of events in English and Spanish. PIQE was implemented, and many parents benefited from the instruction.

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.

The following actions had greater than 10% variance in Budgeted Expenditures and Estimated Actual Expenditures:

Action 2 (Home School Communications): Actual expenditures $9,804; Budgeted Expenditures: $8,000. This is an increase of 23% of budgeted
expenditure. This action was increased due to the increased costs of communication and platforms.
Action 3 (PIQE): Actual expenditures $21,000; Budgeted Expenditures: $26,000. This is a decrease of 19% of budgeted expenditure. This action was decreased due to the cost of the program, the number of parents who participated, and the number of sessions we hosted.

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

Overall, the actions were effective as planned. Parent Involvement was effective, and many parents are active in the involvement opportunities. Home to School Communications was effective, and most parents reported they are informed of events in English and Spanish. PIQE was effective, and many parents benefited from the instruction.

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

The goal remains the same focused on Parent/Guardian Engagement. The actions remain the same but PIQE was changed to Parent Workshops to include PIQE, PPP, College Knowledge and other topics.
The following metrics were added: Parent Workshops replaced PIQE, PPP, College Knowledge; Parent/Guardian Surveys on school safety and connectedness, and Seek Parent Input and Participation for Unduplicated students and SWD.
The following metrics were removed: # of parents engaged in ParentSquare or Remind, # of parents engaged in Schoology (now Synergy), # of parents that click on newsletters, # of parents who complete FAFSA,
The following metrics were combined: Parent Leadership, SSC, ELAC meetings were combined into one.
The metrics have been streamlined to ensure objective data and align the LCAP to the WASC goals.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Involvement	PARENT INVOLVEMENT Facilitate the following: - Opportunities to volunteer - Schoolwide events: Culture building activities - Parent/student orientation - Host workshops for parents on relevant issues to support their child academic, social-emotional, and/or behavioral needs	$36,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Provide training on safety, home discipline, student behavioral and physical developmental stages. - Disseminate information and updates via newsletter, emails, and social media. - Provide information about Uniform Complaint Procedures in the Parent Handbook and on the website. - School Site Council (SSC) combined with English Learner Advisory Council - Saturday Parent Leadership workshops. - Administer annual parent survey. - Parent recognition activities		
3.2	Home School Communications	HOME SCHOOL COMMUNICATIONS - Monitor parent participation in college preparation activities to continuously improve/increase parent involvement. - Track data on home school communications. - Address truancy issues (absences, tardies/truancy, School Attendance Review Team). - Intensify home school communications and where appropriate, financially support referrals to counseling that can link families to appropriate social services interventions. • Utilize ParentSquare regularly to stay in close contact with families • Send weekly newsletters	$8,000.00	No
3.3	Parent Workshops	Ensure students' families are familiar with how educational system works in the United States using Parent Institute of Quality Education. Provide parents with Positive Parenting Program is an educational program designed to help parents and caregivers develop positive parenting skills, improve child development, and strengthen family relationships. It offers various approaches and resources, including online courses, to support families with diverse needs and backgrounds.	$56,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Student Engagement: All Ceiba students will learn in a safe, welcoming, and inclusive environment where students are engaged in their own learning and the school community.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

For Ceiba's scholars to succeed in our mission of preparing for college, they must feel safe, welcome, and included in our school. This goals emphasizes the importance of students' social-emotional well-being and guides Ceiba in actions we can take to become safer, more welcoming, and more inclusive.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Attendance Rate (P-2)	95.40% Data Year: 2023-24 Data Source: P-2 Report	95.40% Data Year: 2024-25 Data Source: P-2 Report		96% Data Year: 2026-27 Data Source: P-2 Report	Met Annual Target
4.2	Chronic Absenteeism Rate	"Very High" All: 21.3% EL: 21.7% LTEL: 22.2% Latino: 20.8% SED: 18.8%	"Medium" All: 15.7% EL: 15.8% LTEL: 19.3% Latino: 15.3% SED: 16.2%		"Low" All: <12% EL: <12% LTEL: <12% Latino: <12% SED: <12%	Met Annual Target All: Declined 5.6% EL: Declined 5.9% LTEL: Declined 2.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD: 29.2% Data Year: 2022-23 Data Source: CA Dashboard 2023	SWD: 15.4% Data Year: 2023-24 Data Source: CA Dashboard 2024		SWD: <12% Data Year: 2025-26 Data Source: CA Dashboard 2026	Latino: Declined 5.5% SED: Declined 2.6% SWD: Declined 13.8%
4.3	Suspension Rate	"Medium" All: 6.6% EL: 7.4% LTEL: 8.2% HY: 0% Latino: 6.6% SED: 5.9% SWD: 4.1% Data Year: 2022-23 Data Source: CA Dashboard 2023	"Medium" All: 4.6% EL: 7.3% LTEL: 9.4% HY: 3.4% Latino: 4.7% SED: 4.6% SWD: 2.1% Data Year: 2023-24 Data Source: CA Dashboard 2024		"Low" All: <4% EL: <4% LTEL: <4% HY: <4% Latino: <4% SED: <4% SWD: <4% Data Year: 2025-26 Data Source: CA Dashboard 2026	Met Annual Target All: Declined 2% EL: Maintained -0.1% LTEL: Increased 1.2% HY: Increased 3.4% Latino: Declined 1.9% SED: Declined 1.3% SWD: Declined 2%
4.4	Expulsion Rate	0.6% Data Year: 2022-23 Data Source: DataQuest	0.4% Data Year: 2023-24 Data Source: DataQuest		<1% Data Year: 2025-26 Data Source: DataQuest	Met Target
4.5	Facilities in Good Repair	Good 2023-24 Data Year: Spring 2024 Data Source: FIT Report SARC	Exemplary 2024-25 Data Year: Spring 2025 Data Source: FIT Report SARC		Good 2026-27 Data Year: Spring 2027 Data Source: FIT Report	Exceeded Target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					SARC	
4.6	Broad Course of Study	100% of students enrolled in Enrichment/ Elective/College Courses Data Year: 2022-23 Data Source: CALPADS Fall 2	100% of students enrolled in Enrichment/ Elective/College Courses Data Year: 2023-24 Data Source: CALPADS Fall 2		100% of students enrolled in Enrichment/ Elective/College Courses Data Year: 2025-26 Data Source: CALPADS Fall 2	Met Target
4.7	Student Survey on the sense of safety and school connectedness	School Safety: 82% School Engagement: 78% School Connectedness: 74% Overall Satisfaction: 76% Data Year: 2023-24 Data Source: California Healthy Kids Survey	3.70 66% School Safety-Students feel safe during school. 3.47 53% School Engagement-Students are part of school's club, sports, or groups. 3.28 41% School Connectedness-Students feel part of school's community. 2.81 31% School Connectedness-Students feel comfortable talking to school adults with a problem. Data Year: 2024-25 Data Source:		3.80 80% School Safety-Students feel safe during school. 3.80 80% School Engagement-Students are part of school's club, sports, or groups. 3.80 80% School Connectedness-Students feel part of school's community. 3.80 80% School Connectedness-Students feel comfortable talking to school adults with a problem. Data Year: 2026-27 Data Source:	School Safety: Declined 16% School Engagement: Declined 25% School Connectedness: Declined 33% *It must be noted the tool was different from CHKS to YTS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Youth Truth Survey		Youth Truth Survey	
4.8	Teacher/Staff Survey on the sense of safety and school connectedness	No Data Data Year: 2023-24 Data Source: Local Climate Survey	95% Teachers/Staff feel most students are safe from violence matters of teaching 72% Teachers/Staff report students feel welcome and comfortable in talking to adults Data Year: 2024-25 Data Source: Local Climate Survey		90% Teachers/Staff feel most students are safe from violence matters of teaching 80% Teachers/Staff report students feel welcome and comfortable in talking to adults Data Year: 2026-27 Data Source: Local Climate Survey	Met Target - Safety Making Progress - School Connectedness
4.9	MS Students Participating in After-School Program/Intersession	Percent of MS Students Regularly Participating in After-School Program and Intersession 35% Data Year: 2023-24 Data Source: Internal Data	Percent of MS Students Regularly Participating in After-School Program and Intersession 37% Data Year: 2024-25 Data Source: Internal Data		Percent of MS Students Regularly Participating in After-School Program and Intersession 40% Data Year: 2026-27 Data Source: Internal Data	Met Annual Target Increased 2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.10	Social Emotional Support	Social Emotional Support Students Completing Character Strong weekly - 50% Teachers awarding 5-Star Points weekly - 40% MS 5% HS Number of Students receiving one-on-one counseling - 30 Number of Students receiving small group counseling - 10 Number of Students requiring outside counseling referrals - 20 Data Year: 2023-24 Data Source: Internal Data	Social Emotional Support Students Completing Character Strong weekly - 0% Teachers awarding 5-Star Points weekly - 75% MS • 5% HS Number of Students receiving one-on-one counseling - 35 Number of Students receiving small group counseling - 10 Number of Students requiring outside counseling referrals - 20 Data Year: 2024-25 Data Source: Internal Data		Social Emotional Support Students Completing Character Strong weekly - 100% Teachers awarding 5-Star Points weekly - 100% MS • 50% HS Number of Students receiving one-on-one counseling - 50 Number of Students receiving small group counseling - 100 Number of Students requiring outside counseling referrals - 5 Data Year: 2026-27 Data Source: Internal Data	Pending
4.11	Discipline Tracking	Number of Incidents Bullying: 40 Sexual Harassment: 10 Fighting: 10	Number of Incidents Bullying: 1		Number of Incidents Bullying: 20	Pending

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Year: 2023-24 Data Source: Internal Data	Sexual Harassment: 0 Fighting: 0 Data Year: 2024-25 Data Source: Internal Data		Sexual Harassment: 2 Fighting: 2 Data Year: 2026-27 Data Source: Internal Data	
4.12	Extracurricular Activities	Number of Students Participating in Sports 22%-MS 27%- HS Participating in Clubs 35% - MS 30%- HS Data Year: 2023-24 Data Source: Internal Data	Number of Students Participating in Sports 28%-MS 30%- HS Participating in Clubs 37% - MS 25%- HS Data Year: 2024-25 Data Source: Internal Data		Number of Students Participating in Sports 35%-MS 35%- HS Participating in Clubs 35% - MS 35%- HS Data Year: 2026-27 Data Source: Internal Data	Making Progress Toward Target Participating in Sports MS - Increased 6% HS - Increased 3% Participating in Clubs MS - Increased 2% HS - Declined 5%

Goal Analysis [2024-25]

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

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

Overall, the actions were implemented as planned. Behavioral Interventions were implemented, and more work needs to focus on Character Strong. Social Emotional Well-Being was implemented and supported our students well. Extracurricular Activities were implemented and has improved attendance and school-connectedness. Facility upkeep was implemented to ensure students learn in a clean, safe environment. Environment/Climate was implemented and has improved attendance and school-connectedness. Board actions were implemented and

supported decision making. Staff Actions were implemented and clarified policies and procedures. Student Actions were implemented and helped the students take ownership of their learning. Parent Actions were implemented, and opportunities were offered. Intervention Monitoring was implemented, but there was not a director. PD for Social Emotional Well-Being was partially implemented but more focus on STAT for teachers and staff. Resources on Social Emotional Well-Being were implemented, and students, parents, teachers, and staff will need continued support. Increase Student Engagement was implemented, and students were more engaged and connected to school. Mentorship was not implemented, but additional costs were associated with mentorship.

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.

The following actions had greater than 10% variance in Budgeted Expenditures and Estimated Actual Expenditures:
Action 3 (Extracurricular Activities): Actual expenditures $160,089; Budgeted Expenditures: $127,500. This is an increase of 26% of budgeted
expenditure. This action was increased to better engage students, increase student connectedness, improve attendance, and decrease suspension rate.
Action 4 (Facilities): Actual expenditures $882,224; Budgeted Expenditures: $750,000. This is an increase of 18% of budgeted expenditure. This action was increased to ensure the students and staff had a safe, clean, and well-maintained facility.
Action 5 (Environment/Climate): Actual expenditures $5,938; Budgeted Expenditures: $1,020. This is an increase of 482% of budgeted expenditure. This action was increased to better engage students, increase student connectedness, improve attendance, and decrease suspension rate.
Action 6 (Board Actions): Actual expenditures $3,473; Budgeted Expenditures: $3,100. This is an increase of 12% of budgeted expenditure. This action was increased to ensure the Board had the time and information to guide their decisions.
Action 8 (Student Actions): Actual expenditures $4,000; Budgeted Expenditures: $765. This is an increase of 423% of budgeted expenditure. This action was increased to better engage students, increase student connectedness, improve attendance, and decrease suspension rate.
Action 10 (Intervention Monitoring): Actual expenditures $106,368; Budgeted Expenditures: $95,200. This is an increase of 12% of budgeted expenditure. This action was increased to ensure the students were making appropriate growth academically and behaviorally.
Action 11 (PD for Social Emotional Well-Being): Actual expenditures $5,523; Budgeted Expenditures: $10,200. This is a decrease of 46% of budgeted expenditure. This action was decreased due to minimal PD, ongoing coaching, monitoring and support for social emotional well-being.
Action 14 (Mentorship): Actual expenditures $7,516; Budgeted Expenditures: $5,000. This is an increase of 50% of budgeted expenditure. This action was increased to ensure that the older students connected with the younger students in meaningful and engaging ways.

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

Overall, the actions were effective as planned. Behavioral Interventions were effective, and more work needs to focus on Character Strong. Social Emotional Well-Being was effective and supported our students well. Extracurricular Activities were effective and has improved attendance and school-connectedness. Facility upkeep was effective to ensure students learn in a clean, safe environment. Environment/Climate was effective and has improved attendance and school-connectedness. Board actions were effective and supported decision making. Staff Actions were effective and clarified policies and procedures. Student Actions were effective and helped the students take ownership of their learning. Parent Actions were effective, and opportunities were offered. Intervention Monitoring was effective, but

there was not a director. PD for Social Emotional Well-Being was partially effective but more focus on STAT for teachers and staff. Resources on Social Emotional Well-Being were effective, and students, parents, teachers, and staff will need continued support. Increase Student Engagement was effective, and students were more engaged and connected to school. Mentorship was not effective, but additional costs were associated with mentorship.

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

The goal remains the same focused on Student Engagement. Two actions were removed Parent Actions since it is included in Goal 3 and Mentorship since it was not implemented. The following metrics were added: Attendance Rate (P-2), Chronic Absenteeism Rate, Broad Course of Study, Student Survey on safety and connectedness, Teacher/Staff Survey on safety and connectedness, MS Students participating in After-School Program and Intersession.
The following metrics were removed: Why Try Activities.
The following metrics were combined: Character Strong, 5-Star points, 1:1 counseling, group counseling, outside counseling were combined into Social Emotional Support. Bullying, Harassment, Fighting was combined into Discipline Tracking. Sports and Clubs were combined into Extracurricular Activities.
The metrics are objective data and aligns the LCAP to the WASC goals.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Behavioral Interventions	BEHAVIORAL INTERVENTIONS - Implement and monitor use of Educators Handbook and 5 Star. - Implement restorative principles including restorative presentations - Implement Character Strong - Maintain closed campus. - Continue enrichment and academic interventions after school - Continue school uniform requirement. - Student training in suicide prevention and awareness. - Counselor to provide individual and group counseling for disengaged students.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Social Emotional Well-Being	SOCIAL EMOTIONAL WELL-BEING - PD focused on building teacher-student relationships and understanding student contexts outside of school. - 1 FTE Social-Emotional Counselor - Full-time (5 days per week) Psych intern through Encompass - Implement SEL curriculum with fidelity - Receive professional development on MTSS curriculum, trauma informed instruction, alternatives to suspension, classroom management (Conscious Classroom), and restorative practices - Utilize alternatives to suspension including restorative conversations and presentations - Increase campus supervision during unstructured time - Submit CALPADS reports directly from the Charter School with support of MeasureED - Implement Directed Studies Program - Conduct teacher coaching and feedback related to classroom management - Streamline counseling referral procedures for students and families • Work with students to better understand how students respond to discipline practices, fairness, and community building to better understand school culture. • Implement highly structured PBL approaches that connect classroom content to real-world applications. • Provide PD on relationship-building strategies. • Implement structured opportunities for teachers to learn about students' lives outside school • Consider advisory programs or regular check-in systems • Utilize even more student voice data to identify specific cultural concerns • Build upon successful inclusion practices • Implement evidence-based approaches to improve overall school climate	$132,000.00	No
4.3	Extracurricular Activities	EXTRACURRICULAR ACTIVITIES Athletics: Continue providing sports	$132,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Cross Country - Boys Basketball - Girls Basketball - Track & Field - Swimming Conduct the following clubs, groups, and activities to develop school culture: - ASB - Guitar Club - Board game club - Japanese Language club - Girl Talk Club - Theater Club - Ceiba Creates - Creative Writing Club - Gay Straight Alliance - DC/NY, Europe, Costa Rica Annual Trips - Intersession activities for MS students Conduct culture building activities: Banda Nite, Halloween carnival, talent show, student performance plays, and academic awards ceremony each semester.		
4.4	Facilities	FACILITIES Update: - 6 crosswalks as part of conditional use permit update Continue to provide: - Timely repairs as noted on weekly inspection reports - Major maintenance and repairs - Conduct annual FIT report	$750,000.00	No
4.5	Environment/Climate	ENVIRONMENT/CLIMATE - Review and revise the Comprehensive School Safety Plan. - Conduct School Safety Plan training and monthly drills.	$1,020.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Before and after school supervision schedule - Workshops/assemblies on the following issues (and other relevant issues): Bullying, cyber bullying, social media, Internet safety, etc. - Administer student staff and parent surveys to measure satisfaction with student engagement, school climate, and safety and gain feedback to make improvements. - Require school uniforms. - Implement student phone use policy. - Implement Character Strong and conduct professional development prior to start of school year. Evaluate effectiveness and building blocks.		
4.6	Board Actions	BOARD ACTIONS - Review suspension data. - Review ELAC, SSC, and other advisory group feedback related to suspension procedures and impact. - Approve school policies, programs, and strategies to address suspension. - Allocate resources to approved actions and services to reduce suspension rate.	$3,100.00	No
4.7	Staff Actions	STAFF ACTIONS - Recommend school policies, programs, and strategies to address suspension to the governing board. - Train staff on approved new school policies and programs. - Monitor for effective implementation through stakeholder workgroups.	$19,700.00	No
4.8	Student Actions	STUDENT ACTIONS - Involve students through discussion groups and existing clubs/activities regarding their views on causes and meaningful supports/interventions to address suspension. - Provide opportunities for students to provide meaningful evaluation of progress.	$765.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Establish student workgroup to evaluate Restorative Justice, peer counseling, etc. as possible future programs. - Develop incentives for student completion of annual survey and redesign survey to a 4 point system to reduce number of 'neutral' responses.		
4.10	Intervention Monitoring	INTERVENTION MONITORING - MTSS Directors will oversee behavior and academic intervention programs especially for Foster Youth, Homeless Youth, EL, and SED students during the instructional day and after school, monitor the MTSS programs for interventions, ELD program, analyze data, and support teachers in differentiated instruction.	$95,200.00	Yes
4.11	PD for Social Emotional Well-Being	PD FOR SOCIAL EMOTIONAL WELL-BEING - Provide professional development on STAT, mindfulness to support teachers and staff to address personal mental health and social emotional well-being to better support students who have experienced trauma. Special attention will address the needs of Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students.	$10,200.00	Yes
4.12	Resources on Social Emotional Well-Being	RESOURCES ON SOCIAL EMOTIONAL WELL-BEING - Provide resources to students, parents, teachers, and staff on stress management, mindfulness, and restorative justice practices. Special attention will address the needs of Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students.	$105,000.00	Yes
4.13	Increase Student Engagement	INCREASE STUDENT ENGAGEMENT - Support staff will increase student engagement and school connectedness by supporting restorative justice techniques, providing training to students, staff, teachers, and families, and building an active	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		culture inclusive of all students. Special attention will address the needs of Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students.		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,731,116	$179,588

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
31.280%	0.000%	$0.00	31.280%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Supplemental School Staffing **Need:** ELA Performance According to the 2024 California Dashboard, overall performance in English Language Arts was at the "Low" level, with students averaging 28.4 points below the standard ("DFS"). This demonstrates that the overall	Based on CAASPP Scores and Suspension Rate, this action will have the most opportunity for academic growth for EL, FY, LI students. Moreover, because we expect that all students who are academically low achieving will benefit from supplemental staff, the action will be provided on a schoolwide basis.	SBAC ELA, SBAC Math, CAST Science, Renaissance STAR Reading, Renaissance STAR Math, ELPAC, Suspension Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	performance was maintained at -1.1 points. Subgroup performance was as follows: ELs scored 73.7 points below standard, Long-Term English Learners ("LTELs") scored 88.9 points below standard, Latino students scored 28.2 points below standard; SED students scored 36 points below standard; and SWD scored 125.4 points below standard. Math Performance According to the 2024 California Dashboard, overall math performance was at the "Medium" level, with students scoring an average of 28.4 points below the standard ("DFS"). This represents an improvement from the "Low" level reported in 2023. Performance by subgroup indicates that Latino students scored 28.2 points below standard, SED students scored 36 points below standard, SWD scored 125.4 points below standard, ELs scored 73.7 points below standard, and LTELs scored 88.9 points below standard. Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino students at 4.7%, HY at 3.4%, and SWD at 2.1%.		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.5	**Action:** Academic Assessments **Need:** ELA Performance According to the 2024 California Dashboard, overall performance in English Language Arts was at the "Low" level, with students averaging 28.4 points below the standard ("DFS"). This demonstrates that the overall performance was maintained at -1.1 points. Subgroup performance was as follows: ELs scored 73.7 points below standard, Long-Term English Learners ("LTELs") scored 88.9 points below standard, Latino students scored 28.2 points below standard; SED students scored 36 points below standard; and SWD scored 125.4 points below standard. Math Performance According to the 2024 California Dashboard, overall math performance was at the "Medium" level, with students scoring an average of 28.4 points below the standard ("DFS"). This represents an improvement from the "Low" level reported in 2023. Performance by subgroup indicates that Latino students scored 28.2 points below standard, SED students scored 36 points below standard, SWD scored 125.4 points below standard, ELs scored 73.7 points below standard, and LTELs scored 88.9 points below standard.	Based on CAASPP Scores, this action will have the most opportunity for academic growth for EL, FY, LI students. Moreover, because we expect that all students who are academically low achieving will benefit from supplemental staff, the action will be provided on a schoolwide basis.	SBAC ELA, SBAC Math, CAST Science, Renaissance STAR Reading, Renaissance STAR Math, ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.6	**Action:** Academic Interventions **Need:** ELA Performance According to the 2024 California Dashboard, overall performance in English Language Arts was at the "Low" level, with students averaging 28.4 points below the standard ("DFS"). This demonstrates that the overall performance was maintained at -1.1 points. Subgroup performance was as follows: ELs scored 73.7 points below standard, Long-Term English Learners ("LTELs") scored 88.9 points below standard, Latino students scored 28.2 points below standard; SED students scored 36 points below standard; and SWD scored 125.4 points below standard. Math Performance According to the 2024 California Dashboard, overall math performance was at the "Medium" level, with students scoring an average of 28.4 points below the standard ("DFS"). This represents an improvement from the "Low" level reported in 2023. Performance by subgroup indicates that Latino students scored 28.2 points below standard, SED students scored 36 points below standard, SWD scored 125.4 points below standard, ELs scored 73.7 points below standard, and LTELs scored 88.9 points below standard.	Based on CAASPP Scores and Suspension Rate, this action will have the most opportunity for academic growth for EL, FY, LI students. Moreover, because we expect that all students who are academically low achieving will benefit from supplemental staff, the action will be provided on a schoolwide basis.	SBAC ELA, SBAC Math, CAST Science, Renaissance STAR Reading, Renaissance STAR Math, ELPAC, Suspension Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino students at 4.7%, HY at 3.4%, and SWD at 2.1%. **Scope:** Schoolwide		
2.1	**Action:** College Preparedness **Need:** College/Career Readiness Indicator According to the 2024 California Dashboard, the overall college/career readiness indicator was "Low" with 52.5% prepared which demonstrates a decline from a "High" performance level in 2023 with 57.4% prepared. It should be noted that even with this decline in college/career readiness indicator, Ceiba's students are more prepared than the State overall and for all significant subgroups. 51.7% of Latino students were prepared, 53.7% of SED students were prepared, ELs were 40% prepared, LTELs were 40% prepared.	This action will directly support English Learners, Foster Youth, and low income students by removing barriers to college access through targeted supports such as financial aid workshops, application assistance, and fee coverage for AP exams. College field trips, recruitment fairs, and alumni mentorship will provide exposure, guidance, and encouragement to students who may be the first in their families to pursue higher education. While these strategies address the unique challenges faced by underserved populations, they will benefit all students by building a college-going culture, expanding post-secondary options, and promoting equity and readiness for life after high school.	Graduation Rate, College/Career Readiness Indicator, Drop -out Rate, A-G Completion Rates, AP Passage Rate, EAP for ELA and Math, Post-Secondary Opportunities

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.2	**Action:** Apply for College **Need:** College/Career Readiness Indicator According to the 2024 California Dashboard, the overall college/career readiness indicator was "Low" with 52.5% prepared which demonstrates a decline from a "High" performance level in 2023 with 57.4% prepared. It should be noted that even with this decline in college/career readiness indicator, Ceiba's students are more prepared than the State overall and for all significant subgroups. 51.7% of Latino students were prepared, 53.7% of SED students were prepared, ELs were 40% prepared, LTELs were 40% prepared. **Scope:** Schoolwide	This action will directly support English Learners, Foster Youth, and low income students by removing barriers to college access through targeted supports such as financial aid workshops, application assistance, and fee coverage for AP exams. College field trips, recruitment fairs, and alumni mentorship will provide exposure, guidance, and encouragement to students who may be the first in their families to pursue higher education. While these strategies address the unique challenges faced by underserved populations, they will benefit all students by building a college-going culture, expanding post-secondary options, and promoting equity and readiness for life after high school.	Graduation Rate, College/Career Readiness Indicator, Drop -out Rate, A-G Completion Rates, AP Passage Rate, EAP for ELA and Math, Post-Secondary Opportunities
3.1	**Action:** Parent Involvement **Need:** ELA Performance According to the 2024 California Dashboard, overall performance in English Language Arts was at the "Low" level, with students	This action will support English Learners, Foster Youth, and low income students by engaging their families as partners in education through accessible, culturally responsive, and empowering opportunities. Workshops and trainings will equip parents with tools to support their children's academic and social-emotional growth, while orientation sessions, leadership opportunities, and	Parent/Guardian Workshops, SSC/ELAC/CCSG Advisory Committee, Volunteerism, Parent/Guardian Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	averaging 28.4 points below the standard ("DFS"). This demonstrates that the overall performance was maintained at -1.1 points. Subgroup performance was as follows: ELs scored 73.7 points below standard, Long-Term English Learners ("LTELs") scored 88.9 points below standard, Latino students scored 28.2 points below standard; SED students scored 36 points below standard; and SWD scored 125.4 points below standard. Math Performance According to the 2024 California Dashboard, overall math performance was at the "Medium" level, with students scoring an average of 28.4 points below the standard ("DFS"). This represents an improvement from the "Low" level reported in 2023. Performance by subgroup indicates that Latino students scored 28.2 points below standard, SED students scored 36 points below standard, SWD scored 125.4 points below standard, ELs scored 73.7 points below standard, and LTELs scored 88.9 points below standard. Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino	multilingual communication will ensure all families—especially those who face language, resource, or systemic barriers—feel welcomed and informed. While these efforts are designed to address the specific needs of historically underserved families, they will strengthen schoolwide culture and foster positive relationships that benefit the success of all students.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students at 4.7%, HY at 3.4%, and SWD at 2.1%. **Scope:** Schoolwide		
3.3	**Action:** Parent Workshops **Need:** ELA Performance According to the 2024 California Dashboard, overall performance in English Language Arts was at the "Low" level, with students averaging 28.4 points below the standard ("DFS"). This demonstrates that the overall performance was maintained at -1.1 points. Subgroup performance was as follows: ELs scored 73.7 points below standard, Long-Term English Learners ("LTELs") scored 88.9 points below standard, Latino students scored 28.2 points below standard; SED students scored 36 points below standard; and SWD scored 125.4 points below standard. Math Performance According to the 2024 California Dashboard, overall math performance was at the "Medium" level, with students scoring an average of 28.4 points below the standard ("DFS"). This represents an improvement from the "Low" level reported in 2023. Performance by subgroup indicates that Latino students scored 28.2 points below standard, SED students scored 36 points below standard, SWD scored	This action will support English Learners, Foster Youth, and low income students by engaging their families as partners in education through accessible, culturally responsive, and empowering opportunities. Workshops and trainings will equip parents with tools to support their children's academic and social-emotional growth, while orientation sessions, leadership opportunities, and multilingual communication will ensure all families—especially those who face language, resource, or systemic barriers—feel welcomed and informed. While these efforts are designed to address the specific needs of historically underserved families, they will strengthen schoolwide culture and foster positive relationships that benefit the success of all students.	Parent/Guardian Workshops, SSC/ELAC/CCSG Advisory Committee, Volunteerism, Parent/Guardian Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	125.4 points below standard, ELs scored 73.7 points below standard, and LTELs scored 88.9 points below standard. Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino students at 4.7%, HY at 3.4%, and SWD at 2.1%. **Scope:** Schoolwide		
4.1	**Action:** Behavioral Interventions **Need:** Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino	This action promotes student engagement, belonging, and school connectedness by offering a wide range of behavior interventions that reflect diverse interests and identities. These opportunities are especially impactful for Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students, who may benefit from additional avenues to build relationships, express themselves, and feel included in the school community. By fostering a positive and inclusive school culture through appropriate behavior, this action supports the social-emotional and academic growth of all students.	Attendance Rate, Chronic Absenteeism Rate, Suspension Rate, Expulsion Rate, Survey Results, Social Emotional Support, Extracurricular Activities, ASP Participation, Discipline Tracking

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students at 4.7%, HY at 3.4%, and SWD at 2.1%. Chronic Absenteeism Rate According to the 2024 California Dashboard, Ceiba reduced its overall chronic absenteeism rate to 15.7%, earning a "Medium" performance level after being classified as "Very High" at 21.3% in 2023. This reflects meaningful improvement, yet chronic absenteeism remains a serious concern for several student groups. LTELs had the highest rate at 19.3%, SED students had 16.2% chronically absent, ELs had 15.8% chronically absent, SWD had 15.4% chronically absent, and Latino students at 15.3% chronically absent. **Scope:** Schoolwide		
4.3	**Action:** Extracurricular Activities **Need:** Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino	This action promotes student engagement, belonging, and school connectedness by offering a wide range of extracurricular activities that reflect diverse interests and identities. These opportunities are especially impactful for Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students, who may benefit from additional avenues to build relationships, express themselves, and feel included in the school community. By fostering a positive and inclusive school culture through clubs, athletics, student-led groups, and celebratory events, this action supports the social-emotional and academic growth of all students.	Attendance Rate, Chronic Absenteeism Rate, Suspension Rate, Expulsion Rate, Survey Results, Social Emotional Support, Extracurricular Activities, ASP Participation, Discipline Tracking

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students at 4.7%, HY at 3.4%, and SWD at 2.1%. Chronic Absenteeism Rate According to the 2024 California Dashboard, Ceiba reduced its overall chronic absenteeism rate to 15.7%, earning a "Medium" performance level after being classified as "Very High" at 21.3% in 2023. This reflects meaningful improvement, yet chronic absenteeism remains a serious concern for several student groups. LTELs had the highest rate at 19.3%, SED students had 16.2% chronically absent, ELs had 15.8% chronically absent, SWD had 15.4% chronically absent, and Latino students at 15.3% chronically absent. **Scope:** Schoolwide		
4.5	**Action:** Environment/Climate **Need:** Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino	This action will promote a safe, structured, and supportive learning environment by implementing proactive measures such as safety plan training, supervision schedules, and climate-focused workshops. Programs like Character Strong and clear policies on uniforms and phone use help establish consistent expectations and foster respectful behavior. Special attention will be given to the needs of Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students who may face additional barriers to feeling safe and connected at school. These efforts will enhance school climate and	Attendance Rate, Chronic Absenteeism Rate, Suspension Rate, Expulsion Rate, Survey Results, Social Emotional Support, Extracurricular Activities, ASP Participation, Discipline Tracking

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students at 4.7%, HY at 3.4%, and SWD at 2.1%. Chronic Absenteeism Rate According to the 2024 California Dashboard, Ceiba reduced its overall chronic absenteeism rate to 15.7%, earning a "Medium" performance level after being classified as "Very High" at 21.3% in 2023. This reflects meaningful improvement, yet chronic absenteeism remains a serious concern for several student groups. LTELs had the highest rate at 19.3%, SED students had 16.2% chronically absent, ELs had 15.8% chronically absent, SWD had 15.4% chronically absent, and Latino students at 15.3% chronically absent. **Scope:** Schoolwide	benefit all students by creating a positive, inclusive atmosphere where everyone can thrive.	
4.8	**Action:** Student Actions **Need:** Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino	This action will elevate student voice and foster shared responsibility by involving students in discussions and decision-making around school climate and disciplinary practices. Special attention will be given to ensuring that Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students are represented and heard in these forums. By engaging students in evaluating programs like Restorative Justice and peer counseling, and redesigning surveys to encourage more meaningful feedback, the school will create inclusive, student-centered solutions that support	Attendance Rate, Chronic Absenteeism Rate, Suspension Rate, Expulsion Rate, Survey Results, Social Emotional Support, Extracurricular Activities, ASP Participation, Discipline Tracking

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students at 4.7%, HY at 3.4%, and SWD at 2.1%. Chronic Absenteeism Rate According to the 2024 California Dashboard, Ceiba reduced its overall chronic absenteeism rate to 15.7%, earning a "Medium" performance level after being classified as "Very High" at 21.3% in 2023. This reflects meaningful improvement, yet chronic absenteeism remains a serious concern for several student groups. LTELs had the highest rate at 19.3%, SED students had 16.2% chronically absent, ELs had 15.8% chronically absent, SWD had 15.4% chronically absent, and Latino students at 15.3% chronically absent. **Scope:** Schoolwide	all learners and contribute to a more equitable and supportive school environment.	
4.10	**Action:** Intervention Monitoring **Need:** Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino	This action will ensure that all students receive timely and targeted support by having MTSS Directors oversee behavior and academic intervention programs during the school day and after school. Special focus will be placed on monitoring interventions for Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students, who often require additional support to thrive. By analyzing data, guiding the ELD program, and assisting teachers with differentiated instruction, this action promotes equity and ensures that every student, regardless of background, has access to the resources and support needed for success.	Attendance Rate, Chronic Absenteeism Rate, Suspension Rate, Expulsion Rate, Survey Results, Social Emotional Support, Extracurricular Activities, ASP Participation, Discipline Tracking,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students at 4.7%, HY at 3.4%, and SWD at 2.1%. Chronic Absenteeism Rate According to the 2024 California Dashboard, Ceiba reduced its overall chronic absenteeism rate to 15.7%, earning a "Medium" performance level after being classified as "Very High" at 21.3% in 2023. This reflects meaningful improvement, yet chronic absenteeism remains a serious concern for several student groups. LTELs had the highest rate at 19.3%, SED students had 16.2% chronically absent, ELs had 15.8% chronically absent, SWD had 15.4% chronically absent, and Latino students at 15.3% chronically absent. **Scope:** Schoolwide		
4.11	**Action:** PD for Social Emotional Well-Being **Need:** Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino	This action will strengthen staff capacity to support all students by providing professional development focused on mindfulness, trauma-informed practices, and the STAT process. By helping teachers and staff address their own mental health and social-emotional well-being, the school creates a more stable and empathetic environment for students. Special attention will be given to understanding and addressing the unique challenges faced by Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students, ensuring that those most impacted by trauma receive the care and support	Attendance Rate, Chronic Absenteeism Rate, Suspension Rate, Expulsion Rate, Survey Results, Social Emotional Support, Extracurricular Activities, ASP Participation, Discipline Tracking,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students at 4.7%, HY at 3.4%, and SWD at 2.1%. Chronic Absenteeism Rate According to the 2024 California Dashboard, Ceiba reduced its overall chronic absenteeism rate to 15.7%, earning a "Medium" performance level after being classified as "Very High" at 21.3% in 2023. This reflects meaningful improvement, yet chronic absenteeism remains a serious concern for several student groups. LTELs had the highest rate at 19.3%, SED students had 16.2% chronically absent, ELs had 15.8% chronically absent, SWD had 15.4% chronically absent, and Latino students at 15.3% chronically absent. **Scope:** Schoolwide	they need while improving the overall climate for all learners.	
4.12	**Action:** Resources on Social Emotional Well-Being **Need:** Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino	This action will support the social-emotional well-being of all students by providing resources and strategies on stress management, mindfulness, and restorative practices to students, families, and school staff. These supports are especially critical for Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students who may experience higher levels of trauma or instability. By equipping the school community with tools to foster emotional resilience and healthy relationships, this action will promote a safe and supportive environment that benefits the well-being and academic success of every student.	Attendance Rate, Chronic Absenteeism Rate, Suspension Rate, Expulsion Rate, Survey Results, Social Emotional Support, Extracurricular Activities, ASP Participation, Discipline Tracking,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students at 4.7%, HY at 3.4%, and SWD at 2.1%. Chronic Absenteeism Rate According to the 2024 California Dashboard, Ceiba reduced its overall chronic absenteeism rate to 15.7%, earning a "Medium" performance level after being classified as "Very High" at 21.3% in 2023. This reflects meaningful improvement, yet chronic absenteeism remains a serious concern for several student groups. LTELs had the highest rate at 19.3%, SED students had 16.2% chronically absent, ELs had 15.8% chronically absent, SWD had 15.4% chronically absent, and Latino students at 15.3% chronically absent. **Scope:** Schoolwide		
4.13	**Action:** Increase Student Engagement **Need:** Suspension Rate According to the 2024 California Dashboard, the overall suspension rate was classified as "Medium" at 4.6% suspended at least one day. While this marks a 2% decline overall, significant disparities remain among subgroups. LTELs had the highest suspension rate at 9.4%, followed by ELs at 7.3%. SED students at 4.6% suspended at least one day, Latino	This action will enhance student engagement and school connectedness by fostering an inclusive, supportive environment where all students feel seen, heard, and valued. Restorative justice practices and targeted training for students, staff, and families will help build trusting relationships and a positive school culture, with a focus on the specific needs of Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students who may face greater barriers to connection and belonging. While these efforts are designed to uplift vulnerable student groups, they will improve the overall climate and sense of community for all students on campus.	Attendance Rate, Chronic Absenteeism Rate, Suspension Rate, Expulsion Rate, Survey Results, Social Emotional Support, Extracurricular Activities, ASP Participation, Discipline Tracking,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students at 4.7%, HY at 3.4%, and SWD at 2.1%. Chronic Absenteeism Rate According to the 2024 California Dashboard, Ceiba reduced its overall chronic absenteeism rate to 15.7%, earning a "Medium" performance level after being classified as "Very High" at 21.3% in 2023. This reflects meaningful improvement, yet chronic absenteeism remains a serious concern for several student groups. LTELs had the highest rate at 19.3%, SED students had 16.2% chronically absent, ELs had 15.8% chronically absent, SWD had 15.4% chronically absent, and Latino students at 15.3% chronically absent. **Scope:** Schoolwide		

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
1.3	**Action:** Support for English Learners **Need:**	English Learners need specific language development instruction in order to make one level of growth toward proficiency each year.	ELPI, EL reclassification Rate, SBAC ELA, Math, Science for ELs and LTELs

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	According to the California Dashboard, the English Learner Progress Indicator significantly improved from 2023 to 2024. In 2023, performance was at the "Very Low" level, with only 40.9% of ELs making progress toward English language proficiency. By 2024, however, performance increased notably to the "High" level, with 45.6% of ELs and 47.3% of LTELs achieving one year of growth in language proficiency. This indicates meaningful progress in supporting English Learners at Ceiba. **Scope:** Limited to Unduplicated Student Group(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.

The Minimum Proportionality Percentage (MPP) will be 32.82%. The Supplemental funds, actions, and services provide additional layers of service for foster youth, homeless youth, socioeconomically disadvantaged students, English learners, and re-designated fluent English proficient students by providing additional support and training for teachers specifically designed to focus on the needs of the unduplicated student groups, intervention and enrichment activities and resources for these students, and additional personnel to support the continued and regular progress of students. These supplemental funds are critical for Ceiba to increase its support systems. This percentage serves as the benchmark with which Ceiba will measure this plan to increase or improved services to unduplicated pupils as compared to services provided to all pupils. Through the goals set in the LCAP, Ceiba believes sufficient services will be provided to meet or exceed the mandated minimum percentage.

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.

Ceiba will utilize the additional concentration grant funding to provide supplemental staff, after-school program staff, summer school/intersession staff, academic interventions, and staff to support college attendance, parent involvement, parent workshops, extracurricular activities, and social emotional well-being.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:20
Staff-to-student ratio of certificated staff providing direct services to students		1:18

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,534,259	1,731,116	31.280%	0.000%	31.280%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,255,885.00	$1,797,900.00	$59,000.00	$635,900.00	$8,748,685.00	$7,081,800.00	$1,666,885.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Appropriately Staff School	All	No			All Schools	2025-26	$4,588,669.00	$250,000.00	$3,588,669.00	$1,000,000.00		$250,000.00	$4,838,669.00	
1	1.2	Supplemental School Staffing	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$1,161,331.00	$0.00	$1,161,331.00				$1,161,331.00	
1	1.3	Support for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-26	$17,700.00	$157,300.00	$157,300.00			$17,700.00	$175,000.00	
1	1.4	Support Students with Disabilities	Students with Disabilities	No			All Schools	2025-26	$873,000.00	$0.00	$500,000.00	$100,000.00		$273,000.00	$873,000.00	
1	1.5	Academic Assessments	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$0.00	$15,300.00	$15,300.00				$15,300.00	
1	1.6	Academic Interventions	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$40,000.00	$10,200.00		$50,200.00			$50,200.00	
2	2.1	College Preparedness	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$74,000.00	$96,000.00	$20,000.00	$148,000.00		$2,000.00	$170,000.00	
2	2.2	Apply for College	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$0.00	$25,500.00	$25,500.00				$25,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Credit Recovery	All	No			All Schools	2025-26	$0.00	$20,000.00		$20,000.00			$20,000.00	
3	3.1	Parent Involvement	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$36,200.00	$0.00	$13,000.00			$23,200.00	$36,200.00	
3	3.2	Home School Communications	All	No			All Schools	2025-26	$8,000.00	$0.00				$8,000.00	$8,000.00	
3	3.3	Parent Workshops	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$30,000.00	$26,000.00	$26,000.00			$30,000.00	$56,000.00	
4	4.1	Behavioral Interventions	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$8,000.00	$42,000.00	$39,000.00	$8,000.00	$3,000.00		$50,000.00	
4	4.2	Social Emotional Well-Being	All	No			All Schools	2025-26	$0.00	$132,000.00		$100,000.00		$32,000.00	$132,000.00	
4	4.3	Extracurricular Activities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$5,000.00	$127,500.00	$76,500.00		$56,000.00		$132,500.00	
4	4.4	Facilities	All	No			All Schools	2025-26	$0.00	$750,000.00	$428,000.00	$322,000.00			$750,000.00	
4	4.5	Environment/Climate	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$0.00	$1,020.00	$1,020.00				$1,020.00	
4	4.6	Board Actions	All	No			All Schools	2025-26	$0.00	$3,100.00	$3,100.00				$3,100.00	
4	4.7	Staff Actions	All	No			All Schools	2025-26	$19,700.00	$0.00		$19,700.00			$19,700.00	
4	4.8	Student Actions	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$0.00	$765.00	$765.00				$765.00	
4	4.10	Intervention Monitoring	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		2025-26	$95,200.00	$0.00	$95,200.00				$95,200.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.11	PD for Social Emotional Well-Being	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$0.00	$10,200.00	$10,200.00				$10,200.00	
4	4.12	Resources on Social Emotional Well-Being	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$105,000.00	$0.00	$75,000.00	$30,000.00			$105,000.00	
4	4.13	Increase Student Engagement	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-26	$20,000.00	$0.00	$20,000.00				$20,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$5,534,259	1,731,116	31.280%	0.000%	31.280%	$1,736,116.00	0.000%	31.370 %	**Total:**	$1,736,116.00
								LEA-wide Total:	$0.00
								Limited Total:	$157,300.00
								Schoolwide Total:	$1,578,816.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Supplemental School Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,161,331.00	
1	**1.3**	Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$157,300.00	
1	**1.5**	Academic Assessments	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$15,300.00	
1	**1.6**	Academic Interventions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	**2.1**	College Preparedness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	**2.2**	Apply for College	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$25,500.00	
3	**3.1**	Parent Involvement	Yes	Schoolwide	English Learners Foster Youth	All Schools	$13,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.3	Parent Workshops	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$26,000.00	
4	4.1	Behavioral Interventions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$39,000.00	
4	4.3	Extracurricular Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$76,500.00	
4	4.5	Environment/Climate	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,020.00	
4	4.8	Student Actions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$765.00	
4	4.10	Intervention Monitoring	Yes	Schoolwide	English Learners Foster Youth Low Income		$95,200.00	
4	4.11	PD for Social Emotional Well-Being	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,200.00	
4	4.12	Resources on Social Emotional Well-Being	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
4	4.13	Increase Student Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$20,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,898,685.00	$8,417,023.54

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Staffing	No Yes	$6,000,000.00	6,379,061.10
1	**1.2**	ELD Program	No Yes	$75,000.00	28,013.00
1	**1.3**	Increase Math Performance	No Yes	$10,200.00	16,448.81
1	**1.4**	Academic Assessments	No Yes	$15,300.00	11,292.30
1	**1.5**	Academic Interventions	No Yes	$40,000.00	49,240.63
1	**1.6**	Needs of Students with Disabilities	No	$123,000.00	123,000.00
2	**2.1**	College Preparedness	No Yes	$170,000.00	169,899.63

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Apply for College	Yes	$25,500.00	25,683.58
2	2.3	Credit Recovery	Yes	$20,000.00	11,351.06
2	2.4	PIQE Meetings	Yes		
2	2.5	California College Guidance Initiative			
3	3.1	Parent Involvement	Yes	$36,200.00	35,104.98
3	3.2	Home School Communications	Yes	$8,000.00	9,804.44
3	3.3	PIQE Meetings	No Yes	$26,000.00	21,000.00
4	4.1	Behavioral Interventions	No Yes	$50,000.00	53,850.26
4	4.2	Social Emotional Well-Being	No Yes	$132,000.00	132,836.97
4	4.3	Extracurricular Activities	No Yes	$127,500.00	160,088.77
4	4.4	Facilities	No Yes	$750,000.00	882,223.65

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Environment/Climate	No Yes	$1,020.00	5,938.00
4	4.6	Board Actions	No	$3,100.00	3,472.88
4	4.7	Staff Actions	No	$19,700.00	19,688.86
4	4.8	Student Actions	Yes	$765.00	4,000.00
4	4.9	Parent Actions	No	$30,000.00	29,816.12
4	4.10	Intervention Monitoring	Yes	$95,200.00	106,368.19
4	4.11	PD for Social Emotional Well-Being	Yes	$10,200.00	5,522.81
4	4.12	Resources on Social Emotional Well-Being	Yes	$105,000.00	104,292.42
4	4.13	Increase Student Engagement	Yes	$20,000.00	21,509.40
4	4.14	Mentorship	No Yes	$5,000.00	7,515.68

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,872,751	$5,402,785.00	$5,402,785.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Staffing	Yes	$4,500,000.00	$4,500,000.00		
1	1.2	ELD Program	Yes	$57,300.00	$57,300.00		
1	1.3	Increase Math Performance	Yes				
1	1.4	Academic Assessments	Yes	$15,300.00	$15,300.00		
1	1.5	Academic Interventions	Yes				
2	2.1	College Preparedness	Yes	$20,000.00	$20,000.00		
2	2.2	Apply for College	Yes	$25,500.00	$25,500.00		
2	2.3	Credit Recovery	Yes				
2	2.4	PIQE Meetings	Yes				
3	3.1	Parent Involvement	Yes	$13,000.00	$13,000.00		
3	3.2	Home School Communications	Yes				
3	3.3	PIQE Meetings	Yes	$26,000.00	$26,000.00		
4	4.1	Behavioral Interventions	Yes	$39,000.00	$39,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	**4.2**	Social Emotional Well-Being	Yes				
4	**4.3**	Extracurricular Activities	Yes	$71,500.00	$71,500.00		
4	**4.4**	Facilities	Yes	$428,000.00	$428,000.00		
4	**4.5**	Environment/Climate	Yes	$1,020.00	$1,020.00		
4	**4.8**	Student Actions	Yes	$765.00	$765.00		
4	**4.10**	Intervention Monitoring	Yes	$95,200.00	$95,200.00		
4	**4.11**	PD for Social Emotional Well-Being	Yes	$10,200.00	$10,200.00		
4	**4.12**	Resources on Social Emotional Well-Being	Yes	$75,000.00	$75,000.00		
4	**4.13**	Increase Student Engagement	Yes	$20,000.00	$20,000.00		
4	**4.14**	Mentorship	Yes	$5,000.00	$5,000.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,421,460	$1,872,751	0	34.543%	$5,402,785.00	0.000%	99.656%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024