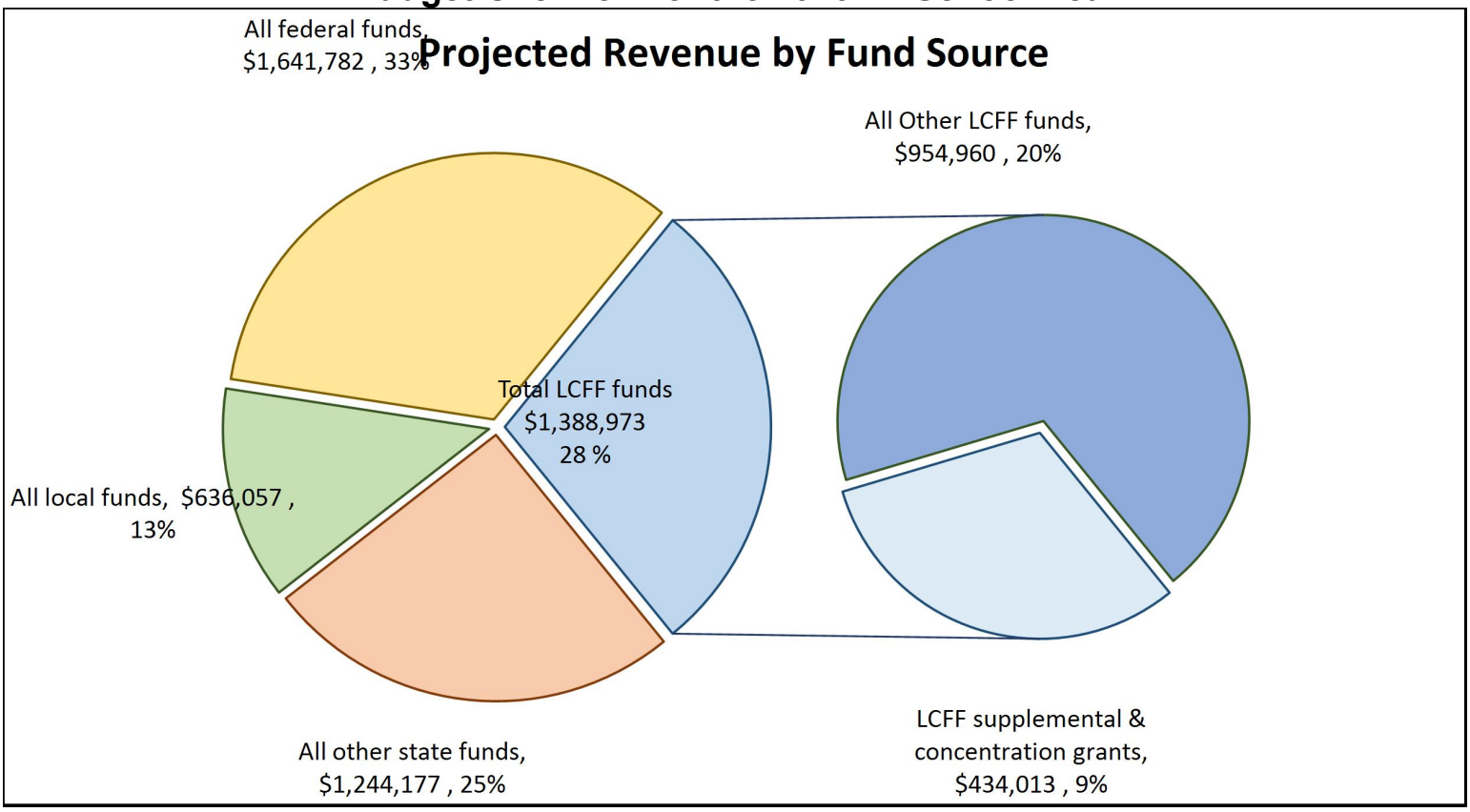
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Heritage YouthBuild Academy II (CHYBA)
CDS Code: 53105380125633
School Year: 2026-27
LEA contact information:
Ryan Franco
Principal
rfranco@chybacharter.com
530-245-8123

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

Budget Overview for the 2026-27 School Year

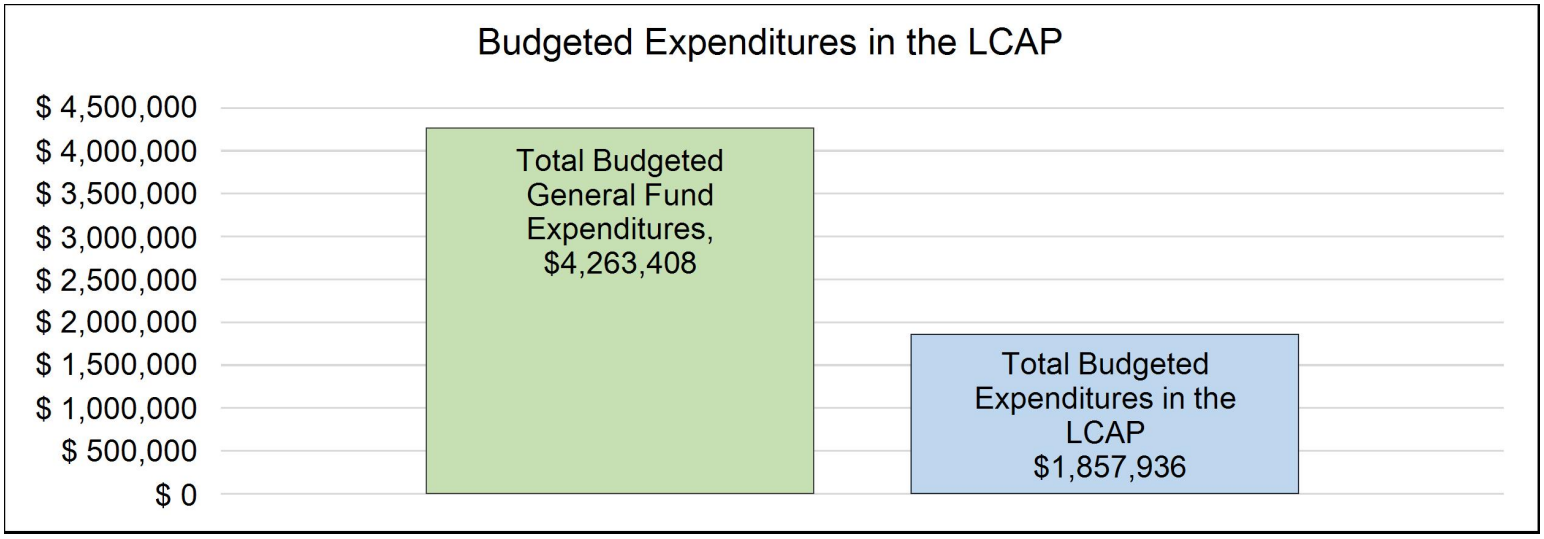


This chart shows the total general purpose revenue California Heritage YouthBuild Academy II (CHYBA) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for California Heritage YouthBuild Academy II (CHYBA) is $4,910,989, of which $1,388,973 is Local Control Funding Formula (LCFF), $1,244,177 is other state funds, $636,057 is local funds, and $1,641,782 is federal funds. Of the $1,388,973 in LCFF Funds, $434,013 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much California Heritage YouthBuild Academy II (CHYBA) plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: California Heritage YouthBuild Academy II (CHYBA) plans to spend $4,263,408 for the 2026-27 school year. Of that amount, $1,857,936 is tied to actions/services in the LCAP and $2,405,472 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

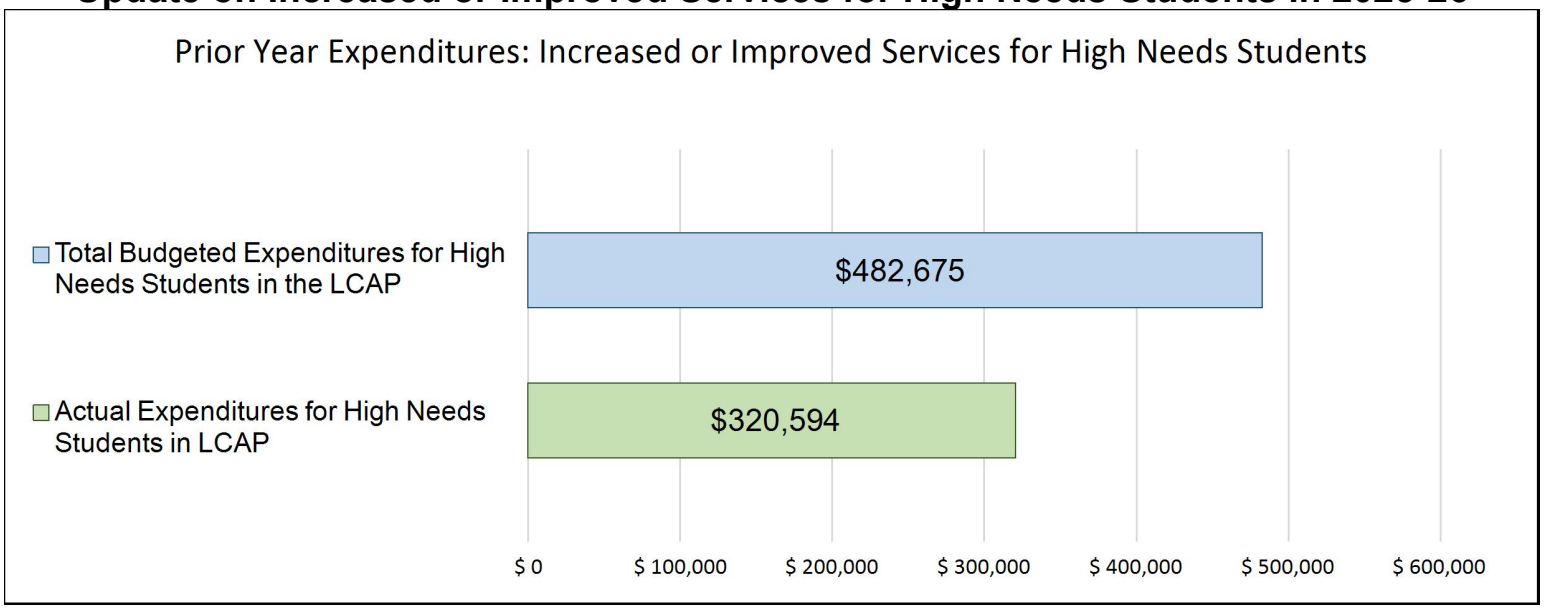
Expenditures not included in the LCAP include operating expenditures and expenditures supported by federal, state, and local grants and other restricted resources that are included in CHYBA's overall Fund 62 budget but are not associated with specific actions and services identified in the LCAP. These include CDBG-DR, AmeriCorps, OJJDP YB Mentoring, and other grant-funded and operational expenditures.

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

In 2026-27, California Heritage YouthBuild Academy II (CHYBA) is projecting it will receive $434,013 based on the enrollment of Foster Youth, English learner, and low-income students. California Heritage YouthBuild Academy II (CHYBA) must describe how it intends to increase or improve services for high needs students in the LCAP. California Heritage YouthBuild Academy II (CHYBA) plans to spend $696,175 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what California Heritage YouthBuild Academy II (CHYBA) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Heritage YouthBuild Academy II (CHYBA) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, California Heritage YouthBuild Academy II (CHYBA)'s LCAP budgeted $482,675 for planned actions to increase or improve services for high needs students. California Heritage YouthBuild Academy II (CHYBA) actually spent $320,594 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $162,081 had the following impact on California Heritage YouthBuild Academy II (CHYBA)’s ability to increase or improve services for high needs students:

The difference between budgeted and actual expenditures did not result in a corresponding reduction in increased or improved services for high needs students. Several planned services and supports were implemented using other available restricted and grant funding rather than the LCFF funding sources originally anticipated. For example, CCSPP, AmeriCorps, and other available grant resources supported student engagement, attendance, transportation, academic intervention, and other services aligned with LCAP goals. As a result, some contributing LCAP actions had lower LCFF expenditures than budgeted while the underlying services continued to be provided. The expenditure difference therefore primarily reflects the funding sources ultimately used and actual implementation costs rather than a reduction in 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
California Heritage YouthBuild Academy II (CHYBA)	Ryan Franco Principal	rfranco@chybacharter.com 530-245-8123

Plan Summary [2026-27]

General Information

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

California Heritage YouthBuild Academy (CHYBA) specializes in serving the educational needs of young men and women, between the ages of 14 and 24, who are seeking the success that has so often eluded them in school and in life. Through a partnership with YouthBuild, California Heritage YouthBuild Academy provides students with the high school education that they have previously been unable to attain. The California Education Code gives CHYBA the explicit authority to receive high school funding for serving the young people in CHYBA's YouthBuild program, including any students that are enrolled before they reach the age of 25. The school provides students not only with an education that prepares them for college but also with job skills that prepare them for success in the workplace following graduation. Through collaborations with partner agencies and the services provided by our well-qualified support staff, students can reengage with academics, while also learning life, leadership, vocational and academic skills. CHYBA's program also helps students learn to give back to their communities, and in so doing, helps students to better appreciate that they have much to offer the community as involved citizens.

The program combines work experience, vocational and life skills training, and academic instruction. CHYBA's credentialed teachers and aides provide state content standards and common core standards-linked curricula through online and onsite coursework. CHYBA teachers work closely with partner agencies and career pathway staff to seamlessly integrate the work, life skills, community service, and academic experiences of students. Students receive high school credits for work that they complete in the classroom, on the job, and in the community. CHYBA teachers review and approve all high school credits, which are also reviewed for accuracy by CHYBA administrative staff.

History of California Heritage YouthBuild Academy

CHYBA was founded in 2012 and was originally authorized by Mono County Office of Education. The Trinity County Board of Education approved CHYBA as an independent charter in July of 2016. CHYBA is a non-profit public-benefit corporation with 501(c)3 status. CHYBA served students for the first time in the 2012-2013 school year and gained YouthBuild Affiliation (YB) in early 2012. Since those early days, enrollment has risen from an initial cohort of 12 students to 110-130 students annually in our high school cohort (aged 14-24) with another 20-30 students in our Adult Ed program, plus additional students at satellite sites as needed. CHYBA received Full YouthBuild Affiliation status in 2018 showing that our community school had achieved the tenets of the YB program.

After the CARR Fire, CHYBA students organized to provide relief for local uninsured and underinsured homeowners who lost homes in the devastating wildfire. They also advocate for housing initiatives for the homeless and the working poor though the NorCal Continuum of Care (CoC). A highlight of YB Affiliation is that our construction pathway students have built 11 new homes for low-income families and families that lost homes in the CARR fire, as well as building small micro shelter communities for unsheltered community members.

During this LCAP Cycle of 2024-2027 the LCAP will serve in lieu of the Single Plan for Student Achievement (SPSA) and will include funds previously in the SPSA. Additionally, the LCAP “educational partners” group (which includes all stakeholders) will serve in lieu of the School Site Council.

All students have access to a broad course of study with standards-aligned instructional materials in all subject matter and there are sufficient textbooks/online curriculum for each student. As a single school charter we complete a comprehensive needs and budget analysis for the school site on an annual basis. Due to the small student population size, which results in a small pool of data to analyze, and our student population having a range of 87-96% of our students who are socioeconomically disadvantaged, resources are generally distributed equally for all students in the school. Occasionally, we find a specific subgroup that needs additional resources, and we make every effort to accommodate these needs. We will continue to monitor our resources to ensure equity for all students.

CHYBA student population consists of grade 9-12 and Adult Education students, comprised of 70.5% White, 9% American Indian, 7.2% African American; 6.6% Hispanic; and 4% Other. The Free/Reduced Lunch rate ranges from 84%-91.6%. The DASS School Indicators vary, but on average are 13.2% Previously Expelled, 17.35% Ward of the court, 12% Pregnant/parenting, 11% Habitually truant, 20.4% Recovered dropout, 42% Credit deficient, 16% Gap in H.S. enrollment, 15% Foster Youth, 11.22% Homeless Youth.

The vast majority of students come from high poverty areas in Redding and the surrounding areas in Shasta, Tehama and Trinity Counties. A particular strength of CHYBA is its co-location of housing insecure students onsite adjacent to HC Clinic’s Center for Hope- a comprehensive healthcare clinic. Equally exciting is that CHYBA’s new school that is set to be co-located next to Hill Country Shasta Community Health’s clinic along with the completed student housing at the Center of Hope Apartments.

In the 13 years of CHYBA’s existence, only 0.2% of students were suspended and 0% were expelled, compared to the extremely high suspension and expulsion rate of those same students when they attended previous schools. CDE data shows native and foster youth have double the statewide suspension rate and are chronically absent nearly double the statewide average. CHYBA’s high-risk learners in these categories highlight the critical need for interventions, utilizing evidence-based strategies for increased attendance and engagement, extended learning time, and opportunities and additional support services.

All teachers are credentialed and assigned appropriately. The school facilities are in good condition and each year repairs and maintenance are performed as needed. CHYBA has several major facilities additions in process and these facilities will allow us to grow our student population and better provide up-to-date and student-friendly facilities that cater to our personalized learning and career-tech focus.

Because we have very few English Learner (EL) students (1-3 per year), the following state priorities and metrics do not apply: Priority 4E and 4F. Due to our specific student population we serve, Priorities 4B, 4D, 4G, and 4H do not generally apply, since most students enroll for credit recovery in our DASS "County Community School." We provide a bi-lingual instructional aide who provide one-on-one services for any English Learners who do enroll. We also offer teacher and instructional aide support to any students who would like access to, and support for, the courses referenced in Priorities 4B, 4D, 4G, and 4H, should a particular student seek an enhanced opportunity. These courses are always available to all students.

CHYBA also provides specific instruction and individual support to unduplicated students and students with exceptional needs through our special education and MTSS intervention programs. Approximately 22% of the student population participates in the resource Special Education Program. The Trinity County Office of Education’s (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities from birth to 22 years old. Special education programs meet the needs of students from various categories of disability through a collaborative model between local school sites and TCOE. This collaborative model includes support services, professional development, and communities of practice while students are served directly by the school district in which they are registered. TCOE serves special education students by providing support to districts in areas that include mental health, cognitive assessments, speech therapy, occupational therapy, physical therapy, and nursing. Additionally, students are also served in the general education classroom using a push-in model. For sites that serve moderate to severe disabilities, instruction is aligned to the content standards and is based on the seven foundational curricular domains. This includes domestic, vocational, recreation/leisure, community access/motor skills, communication, social-emotional, and foundational academics. Students learn functional skills that will maximize future independence and vocational skills through both school based practices and community experiences to help them succeed in these areas.

PATHWAYS: Thanks to successful grant writing, TCOE was able to begin a new program through a collaboration with Modoc County Office of Education and the California Heritage Youth Build Academy (CHYBA). Ten positions have been filled that directly serve students at 15 schools within Trinity, Modoc, and Shasta (CHYBA) counties. Wellness Liaisons will support students at each school site, interfacing with families of students confronting mental health challenges to advance the health and well-being of each student through targeted prevention, intervention and triage school-based mental health and wellness supports.

For students with social-emotional needs, services are available to students that include educationally relevant mental health services provided by either a school psychologist or mental health clinician on the local school site or at a partner agency. Mental health clinicians are provided through partnerships with Trinity County Behavioral Health Services, Hill Country Health and Wellness, Shasta Community Health, as well as direct service from TCOE and SCOE.

CHYBA has a "Community School" focus. The overarching approach of CHYBA, which has been in effect since our inception, aligns exactly with the Community Schools philosophy. Our original implementation plan was to identify student needs and address them in every way possible. From the early planning stages, CHYBA has utilized approaches aligned with the four evidence-informed programmatic features of: 1) integrated support services, 2) family and community engagement, 3) collaborative leadership and practices for educators and administrators, and 4) expanded learning time and opportunities.

CHYBA provides the holistic support our young people need in order to earn their diploma and put their knowledge to use in the real world. CHYBA provides case-managed services, including one-on-one and group academic and therapeutic counseling sessions, social service needs support, links to housing and other basic needs, as well as providing career services to students. Through these integrated programs available at CHYBA, the staff members strive to operate a variety of programs as seamlessly as possible, which means that LCFF funds support students working towards their diploma, gaining leadership skills, and acquiring workforce training and lifelong employment.

Considering CHYBA's school climate, surveys show that 93% of students and 95% of parents feel CHYBA is safe and welcoming and would recommend it to others. CHYBA received awards as the “Shasta County Non-Profit of the Year” and as YouthBuild USA’s “Innovator of the Year.”

CHYBA qualifies for Equity Multiplier funding and will begin utilizing this funding to support students in the 2024-2025 school year. School sites are eligible for Equity Multiplier funds based on the following criteria:
-- Prior year non-stability rates greater than 25 percent, and
-- Prior year socioeconomically disadvantaged pupil rates greater than 70 percent.

Equity Multiplier funds must be used to implement evidence-based services and supports. 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 services and supports are most commonly based on educational research and/or metrics of school and/or student performance.

The Charter Petition and Ed Code (due to affiliation with YouthBuild) provide age exemptions and geographic flexibility to open satellite campuses wherever the need arises. CHYBA has established satellite campuses in Shasta, Tehama and Trinity County over the last several years. All of Trinity County and parts of Shasta and Tehama Counties are designated as “Frontier” by the federal government. Due to their rural nature, CHYBA’s educational services can be extremely helpful to these underserved populations. For example, a partnership with STEP-UP Shasta College, TCOE, and Trinity County Sheriff and Probation Departments provides services to formerly incarcerated/homeless young adults who need academic support. CHYBA's Adult Education program also collaborates with STEP-UP to provide educational support.

In summary, CHYBA prepares students in grades 9-12, regardless of circumstance, to gain access to a unique educational opportunity to unleash their intelligence and positive energy to rebuild their lives and their communities through education, leadership, service, and technical training. Key partnerships include TCOE, SCOE, Shasta/Trinity County Health & Human Services and Public Health, Hill Country Community Clinic, Shasta/Trinity County Probation, Shasta College, Shasta Community Health Center, United Way of Northern California (UWNC), and YouthBuild USA. It is through these key partnerships, and over 90 additional community partners, that CHYBA equips its learners with skillsets and mindsets leading to lifelong learning and successful futures. These students earn their high school diplomas and develop positive relationships while gaining leadership and technical skills necessary for postsecondary education, successful careers, and productive lives. Partners collaborate to enhance capacity through integrated support services, family and community engagement, collaborative leadership, and expanded learning time.

Acronym Definitions

California Heritage YouthBuild Academy (CHYBA)
Single Plan for Student Achievement (SPSA)
Trinity County Office of Education (TCOE)
Shasta County Office of Education (SCOE)
Continuum of Care (CoC)
YouthBuild (YB)
Hill Country (HC)
United Way of Northern California (UWNC)
Collaborative for Academic, Social and Emotional Learning (CASEL)
Career and Technical Education (CTE)
Edgenuity K–12 online curriculum and blended learning platform (EDG)

Note: Since CHYBA only serves high school students, CHYBA does not have a Priority 5-C in this LCAP.

Reflections: Annual Performance

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

Reflections: Annual Performance

At California Heritage YouthBuild Academy (CHYBA), we remain committed to providing a transformative educational experience for at-risk teenagers and young adults. As a public charter high school, our ability to tailor instruction through professional career pathways in Construction, Culinary Arts, Cosmetology, and Early Childhood Education continues to directly address the needs and aspirations of our students.

EMBRACING CHALLENGES WITH RESILIENCE

In reviewing the most recent California School Dashboard data and local measures, CHYBA continues to demonstrate both areas of growth and ongoing need. Academic performance in English Language Arts and Mathematics remains significantly below standard, with students performing 208.3 points below standard in ELA and 269.7 points below standard in Math. Both areas declined compared to the prior year, with ELA decreasing by 47.2 points and Math decreasing by 24.1 points.

At the same time, local benchmark data reflects meaningful improvement over time. In Mathematics, the percentage of students at or above benchmark increased from 16.5% in 2023–24 to 37% in 2024–25 and remains elevated at 31% in the current year. In Reading, students at or above benchmark increased from 14.7% to 42% and is currently at 34%. These results demonstrate that significantly more students are reaching benchmark levels compared to prior years, even as overall performance remains below standard.

CHYBA has also expanded access to intervention supports, increasing enrollment from 9 students to 17 students, exceeding the three-year target of 15 students. This reflects a strengthened MTSS system and increased capacity to support struggling learners.

GRADUATION AND COLLEGE/CAREER READINESS

Graduation outcomes reflect both progress and continued need. The overall graduation rate is currently 44.3%, representing a decline of 3.1 percentage points from the prior year. However, subgroup performance shows areas of growth, including White students increasing to 52.2%, up 13.5 percentage points.

College and career readiness shows one of the most significant areas of improvement. The percentage of students classified as “Prepared” increased from 3.8% in 2024 to 16.7% in 2025, representing a substantial increase of 12.8 percentage points. Additionally, the percentage of students classified as “Not Prepared” decreased from 90.4% to 74.2%, indicating meaningful movement toward readiness.

Student engagement in Career Technical Education continues to be a major strength. Participation increased from 53% in 2023–24 to 58% in 2024–25. While participation remains strong, CTE completion continues to be an area for focus, with 1% completion in 2023–24, 4.9% in 2024–25, and 3% in the current year.

SCHOOL ENVIRONMENT AND ENGAGEMENT

School climate remains a consistent strength. CHYBA continues to maintain a 0% suspension rate, sustaining a Blue performance level on the California School Dashboard. This reflects the effectiveness of restorative practices, trauma-informed care, and strong student-staff relationships.

Attendance data reflects significant improvement. Average Daily Attendance increased from 79.03 in 2023–24 to 92.24 in 2024–25 and reached 98.36 in the current year, exceeding the three-year growth target.

Chronic absenteeism remains an area of need; however, local data indicates improvement compared to the prior year, reflecting the impact of expanded transportation services, individualized supports, and increased engagement strategies.

Student survey data continues to reinforce a positive school environment. Over 61.9% of students report feeling safe at school, and 100% report that at least one adult on campus cares about them. These results highlight strong relational trust and a supportive school culture.

MENTAL HEALTH, EQUITY, AND LREBG

CHYBA has unexpended Learning Recovery Emergency Block Grant (LREBG) funds. These remaining funds are allocated to **Goal 4, Action 4.6 – LREBG-Funded Contracted Mental Health Therapist** and **Goal 4, Action 4.7 – LREBG-Funded Instructional Support Teacher**.

These actions were selected based on the areas of need identified through CHYBA's needs assessment and ongoing review of student outcome data. The needs assessment identified significant academic learning gaps, chronic absenteeism, and social-emotional and mental health barriers that interfere with student engagement and academic progress.

Goal 4, Action 4.6 uses LREBG funds to provide contracted mental health services, including direct counseling, social-emotional support, attendance intervention, and family outreach. This action is aligned with allowable LREBG uses because it provides integrated student supports designed to address barriers to learning and student well-being that contribute to lost instructional time and reduced academic engagement. The action directly responds to identified needs related to chronic absenteeism, social-emotional well-being, and student engagement, particularly among socioeconomically disadvantaged and other high-need students.

Goal 4, Action 4.7 uses LREBG funds to provide an additional instructional support teacher who delivers targeted and individualized instruction in English Language Arts and Mathematics. This action is aligned with allowable LREBG uses because it provides evidence-based academic supports and learning-recovery interventions intended to accelerate student progress and address learning loss. The action directly responds to identified academic achievement gaps reflected in CHYBA's state and local assessment data, including STAR Reading and Mathematics results, and provides additional small-group and individualized intervention to students performing below benchmark.

Together, these LREBG-funded actions address the academic, attendance, engagement, and social-emotional needs identified through CHYBA's needs assessment and support the LEA's broader efforts to accelerate learning recovery and improve student outcomes.

LOOKING AHEAD WITH OPTIMISM

CHYBA continues to build momentum across key areas. College and career readiness has increased significantly, Average Daily Attendance has exceeded targets, and student participation in CTE pathways remains strong.

At the same time, academic performance and graduation rates remain key areas of focus. Declines in CAASPP performance highlight the need for continued investment in literacy and mathematics instruction.

Moving forward, CHYBA will continue to expand targeted academic interventions, strengthen attendance systems, and increase CTE pathway completion to better align student engagement with measurable outcomes.

CONCLUSION

The most recent data demonstrates that CHYBA is making measurable progress in attendance, student engagement, intervention participation, and college and career readiness, while continuing to address challenges in academic performance and graduation outcomes.

CHYBA remains committed to using data-driven strategies, targeted interventions, and strong relationships to improve outcomes and support each student in reaching their full potential.

Reflections: Technical Assistance

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

California Heritage YouthBuild Academy did not receive Technical Assistance during the reporting period.

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.

We have one school identified for CSI: CDS Code: 53-10538-0125633.

Support for Identified Schools

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

The Continuous Improvement Support (CIS) Team at California Heritage YouthBuild Academy (CHYBA) provides ongoing guidance and support in the development, implementation, and monitoring of the school's Comprehensive Support and Improvement (CSI) Plan. The CIS Team works collaboratively with school leadership, staff, students, families, and community partners to ensure improvement efforts remain aligned to identified student needs and state accountability requirements.

CHYBA has been identified for Comprehensive Support and Improvement due to persistently low graduation rates. The most recent Dashboard data indicates an overall graduation rate of 44.3%, with socioeconomically disadvantaged students graduating at a rate of 43.3%. Academic performance also remains an area of need, with students performing 208.3 points below standard in English Language Arts and 269.7 points below standard in Mathematics. Chronic absenteeism continues to impact student outcomes, although local data reflects improvement compared to previous years.

The CIS Team supports implementation through professional development, data analysis, MTSS implementation, academic interventions, attendance improvement strategies, behavior systems, and family and community engagement efforts. The team works closely with school leadership to review performance data, identify root causes, monitor implementation, and evaluate the effectiveness of improvement strategies.

CHYBA follows a continuous improvement cycle that includes establishing leadership teams, analyzing student outcome data, identifying areas of need, implementing evidence-based interventions, monitoring progress, and making adjustments based on results. Improvement efforts are focused on increasing graduation rates, improving attendance, strengthening academic achievement, and expanding student engagement and support services.

Through this process, CHYBA ensures that CSI resources remain strategically aligned to the school's most significant needs and focused on improving measurable student outcomes.

*We did not identify any Resource Inequities during our review.

Monitoring and Evaluating Effectiveness

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

California Heritage YouthBuild Academy (CHYBA) monitors and evaluates the implementation of its CSI Plan through ongoing data review, stakeholder input, and continuous improvement practices.

Student progress is tracked through cohort identification, credit monitoring, graduation status reviews, and ongoing monitoring of prospective graduates. Personalized Learning Plans are reviewed regularly to ensure students remain on track for graduation and are connected to appropriate academic, behavioral, and social-emotional supports.

Attendance, participation, behavior, intervention, and course completion data are reviewed regularly by teachers, counselors, administrators, the Student Attendance Review Team (SART), and the Response to Intervention (RTI) Team. Particular attention is given to students at risk of chronic absenteeism, credit deficiency, or failure to graduate.

Key initiatives—including attendance supports, academic interventions, mental health services, mentoring opportunities, and college and career readiness programs—are routinely evaluated for effectiveness. Adjustments are made based on available data to improve outcomes and ensure strategies are implemented with fidelity.

Stakeholder input is gathered through Educational Partner Surveys, LCAP Advisory meetings, parent meetings, ParentSquare communication, and other engagement activities. Families of foster youth, homeless youth, socioeconomically disadvantaged students, English learners, and students with disabilities are intentionally included to ensure that the needs of the most impacted student groups are addressed.

Schoolwide data is reviewed regularly, including graduation rates, academic performance, attendance, chronic absenteeism, intervention participation, CTE participation, and college and career readiness indicators. Recent data shows a graduation rate of 44.3%, alongside a significant increase in college and career readiness from 3.8% to 16.7%, demonstrating progress in preparing students for postsecondary success.

Annual analysis compares outcomes year over year to determine effectiveness. Based on these findings, CHYBA adjusts strategies, reallocates resources, and expands successful programs. CSI funding is aligned with Equity Multiplier and Learning Recovery Emergency Block Grant (LREBG) resources to support mental health services, academic interventions, attendance improvement efforts, and college and career readiness initiatives.

Through consistent data monitoring, stakeholder engagement, and strategic alignment of resources, CHYBA ensures that its CSI Plan remains responsive to student needs and focused on improving outcomes for its highest-need student populations.

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	In the development of the LCAP, California Heritage YouthBuild Academy actively engages teachers through multiple structured channels to ensure their input is comprehensive and directly informs planning and decision-making. Teachers play a critical role in shaping school systems, and CHYBA has implemented consistent processes to gather and apply their feedback. ANNUAL STAKEHOLDER SURVEY: During the current year, CHYBA conducted an Educational Partner Survey for staff beginning January 7 and continuing through the present. This survey collects feedback on school systems, instructional practices, and overall program effectiveness. In addition, a staff program survey was conducted in October 2025 to gather targeted input on new school systems and operational structures. These surveys provide valuable insight into what is working effectively and where improvements are needed. RESPONSE TO INTERVENTION (RTI) MEETINGS: CHYBA holds RTI meetings on the 2nd and 3rd Wednesdays of each month from 2:15 PM to 3:45 PM. These meetings are attended by certificated staff, including teachers, with additional staff participating as appropriate. RTI meetings provide a consistent structure for reviewing student data, discussing interventions, and gathering real-time teacher input on student performance, classroom dynamics, and school systems. Outcomes from these meetings are documented and used to guide targeted interventions and program adjustments.

Educational Partner(s)	Process for Engagement
	PROFESSIONAL LEARNING COMMUNITY TEAMS: The PLC team meets on the last Wednesday of each month, while all-staff meetings occur on the first Wednesday of each month. These structures provide ongoing opportunities for collaboration, allowing teachers to share best practices, discuss challenges, and provide feedback on instructional strategies and schoolwide systems. Input from PLC discussions is communicated to leadership and incorporated into program planning and decision-making. KELVIN TEACHER SURVEYS: CHYBA utilizes Kelvin pulse surveys to gather additional teacher feedback. The winter survey was administered from December 3 through December 16, and the spring survey is currently underway. These surveys collect data on instructional practices, staff experience, and professional needs, providing an additional layer of insight to inform LCAP development. IMPACT ON LCAP DEVELOPMENT: Teacher input directly influenced key decisions in the development of the LCAP. Feedback from teachers led to the refinement of schoolwide systems, including expectations around bathroom use, hall pass procedures, scheduling structures, and the role of the Behavior Team. Teachers also contributed to shaping approaches to student discipline, emphasizing consequences that are empowering rather than diminishing. This input ensured that LCAP goals and actions reflect the realities of the classroom and support both staff effectiveness and student success. Through these structured engagement processes, teachers have a significant and ongoing impact on the development of the LCAP. Their contributions ensure that CHYBA's plans are responsive, practical, and aligned with the needs of both educators and students, including the development of goals and actions supported by Equity Multiplier funding.
Principals and Administrators	At CHYBA, the engagement of principals and administrators in the development of the Local Control and Accountability Plan (LCAP) is a structured and integral part of the strategic planning process. As a single-school district where the district office and administrative office

Educational Partner(s)	Process for Engagement
	operate as one, CHYBA ensures that LCAP development is collaborative, data-driven, and reflective of the school's operational and instructional priorities. PRINCIPAL AND ADMINISTRATOR ENGAGEMENT PROCESS WEEKLY STRATEGY MEETINGS: CHYBA principals and administrators meet weekly every Monday from 1:30 PM to 3:45 PM. These meetings include the Executive Director, Program Director, and Principal, with additional staff participating as needed. During these meetings, leadership reviews the implementation and progress of LCAP goals and actions, with a focus on student performance data, including graduation rates, attendance trends, academic performance, and college and career readiness indicators. FOCUSED DISCUSSION ON LCAP GOALS: Weekly meetings include dedicated time to review LCAP priorities, including student achievement, resource allocation, and engagement strategies. Administrators use current data, including a graduation rate of 44.3% and college and career readiness increasing to 16.7%, to evaluate the effectiveness of existing actions and identify areas requiring adjustment or additional support. INTEGRATION OF ADMINISTRATIVE FEEDBACK: Feedback from these meetings is systematically incorporated into the LCAP development process. Administrators provide insight based on direct oversight of school systems, including attendance interventions, instructional supports, behavior systems, and student services. This ensures that the LCAP reflects both compliance requirements and the operational realities of the school. CONTINUOUS IMPROVEMENT CYCLE: The ongoing collaboration among school leadership supports a continuous improvement cycle in which data is regularly reviewed, strategies are adjusted, and outcomes are monitored. This process allows CHYBA to respond to challenges such as chronic absenteeism and academic performance while building on areas of growth, including increased student engagement and improvements in college and career readiness.

Educational Partner(s)	Process for Engagement
	IMPACT ON LCAP DEVELOPMENT: Administrative input directly informs the development of LCAP goals and actions. Through weekly analysis and collaboration, administrators contributed to key decisions including the expansion of student supports, refinement of attendance systems, and strategic use of resources such as LREBG and Equity Multiplier funding to support mental health services and instructional staffing. This input also supported the development of an Equity Multiplier goal focused on addressing the needs of the school's highest-need student populations. Through these structured engagement processes, CHYBA's principals and administrators play a central role in shaping a comprehensive and effective LCAP. Their ongoing involvement ensures that the plan remains aligned with school data, responsive to student needs, and focused on improving measurable outcomes.
School Personnel	For CHYBA, the engagement of school personnel in the development of the Local Control and Accountability Plan (LCAP) is structured to ensure broad and meaningful participation, reflecting their critical role in school operations and student success. ENGAGEMENT PROCESS FOR SCHOOL PERSONNEL MONTHLY ALL-STAFF MEETINGS: CHYBA holds all-staff meetings on the first Wednesday of each month from 2:15 PM to 3:45 PM. These meetings serve as a foundational platform for discussing LCAP progress, challenges, and priorities. School personnel receive updates on implementation and are provided opportunities to give feedback on school systems, student supports, and program effectiveness. This consistent structure ensures that all staff members remain informed and actively engaged in the LCAP process. PARTICIPATION IN PROFESSIONAL LEARNING COMMUNITIES (PLCS): School personnel participate in PLC meetings held on the last Wednesday of each month. These meetings focus on instructional practices, student data, and resource needs aligned to LCAP goals. Staff collaborate to review student progress, identify

Educational Partner(s)	Process for Engagement
	challenges, and recommend strategies to improve outcomes. PLC discussions are documented through shared Google documents, ensuring that feedback is captured and used to inform planning and decision-making. STAKEHOLDER SURVEYS: School personnel contribute feedback through structured surveys administered throughout the year. A staff program survey was conducted in October 2025 to gather input on school systems and operations, and an Educational Partner Survey began on January 7 and remains open. These surveys provide both quantitative and qualitative data on staff experience, instructional needs, and system effectiveness, helping guide LCAP development. OPEN DOOR COMMUNICATION POLICY: CHYBA maintains an open door communication policy that allows school personnel to provide feedback directly to administration at any time. This ongoing access promotes transparency and ensures that staff insights, concerns, and recommendations are continuously considered as part of the LCAP process. IMPACT ON LCAP DEVELOPMENT: Input from school personnel directly influenced the development of LCAP goals and actions. Staff feedback contributed to improvements in schoolwide systems, including adjustments to scheduling structures, refinement of hall pass and supervision expectations, and enhancements to behavior support systems. These contributions ensured that LCAP actions are practical, implementable, and aligned with the daily experiences of staff and students. Through these structured engagement processes, CHYBA ensures that school personnel are not only informed about the LCAP but are active contributors to its development and refinement. Their involvement is essential, as they implement LCAP actions daily and provide critical insight into what is working and where improvements are needed.

Educational Partner(s)	Process for Engagement
	Through this collaborative staff input, CHYBA was able to develop goals and actions within the LCAP, including a specific Equity Multiplier goal supported by Equity Multiplier funding.
Parents	At CHYBA, we prioritize active engagement and meaningful participation from our educational partners, including parents, in the development of the Local Control and Accountability Plan (LCAP). The following processes were used this year to involve parents and other stakeholders in shaping the LCAP. COMMUNITY PRESENTATIONS CHYBA hosted community events that were open to parents and the broader community. A Rocky Herron presentation on Drug Abuse Awareness was held on October 10, 2025. In addition, a Parent Resource Night is scheduled for May 6, 2026. These events provided opportunities for parents to engage with relevant topics, ask questions, and provide feedback related to student needs and school priorities. LCAP ADVISORY MEETINGS CHYBA conducted LCAP Advisory meetings to gather feedback from parents, teachers, administrators, and other educational partners. The first meeting was held on March 6, 2026, and a second meeting is scheduled for May 17, 2026. These meetings were structured to facilitate open discussion and gather input on school programs, student supports, and areas for improvement. Feedback from these meetings directly informed LCAP development. STAKEHOLDER SURVEY CHYBA administered an Educational Partner Survey, which includes parent input, beginning January 7 and continuing through the present. This survey collects feedback on school performance, systems, and areas for growth. The data gathered provides both quantitative and qualitative insight into parent perspectives and priorities and is used to guide LCAP planning and decision-making.

Educational Partner(s)	Process for Engagement
	OPEN DOOR COMMUNICATION POLICY CHYBA maintains an open door communication policy, allowing parents and educational partners to meet with administrators at any time. During the current year, CHYBA conducted over 100 in-person meetings with parents and stakeholders. These interactions provided ongoing opportunities to gather feedback, address concerns, and ensure that parent perspectives are reflected in school decision-making. IMPACT ON LCAP DEVELOPMENT Input from parents directly influenced the development of LCAP goals and actions. Parent feedback helped inform decisions related to student supports, school safety, and engagement strategies. This input ensured that LCAP actions reflect the needs and priorities of families and support a safe, responsive, and effective learning environment. By implementing these strategies, CHYBA ensures that the voices of parents and educational partners are heard and that their input directly influences school improvement efforts. This collaborative approach supports the development of an LCAP that is responsive to the needs of students, families, and the broader school community. Through this valuable input from parents, CHYBA was able to collaboratively develop goals and actions within the LCAP, including a specific Equity Multiplier goal supported by Equity Multiplier funding.
Students	At CHYBA, we are committed to involving students in the development of the Local Control and Accountability Plan (LCAP) to ensure that their voices are heard and their needs are reflected in school planning and decision-making. The following processes were used this year to engage students in shaping the LCAP. STUDENT CLIMATE AND INFORMATION SURVEYS

Educational Partner(s)	Process for Engagement
	CHYBA administered the Student Climate Survey (Healthy Kids Survey) beginning January 6 and continuing through the present. This survey gathers data on student experiences, perceptions, safety, and overall school climate. The results provide valuable insight into areas of strength and areas needing improvement, supporting data-driven decision-making within the LCAP. KELVIN STUDENT SURVEYS CHYBA utilizes Kelvin as an ongoing feedback platform to collect student input. A winter Kelvin survey was administered from December 3 through December 16, and a spring Kelvin survey is currently underway. These surveys provide real-time feedback on student experience, school systems, and areas for improvement, allowing the school to make timely adjustments to programs and supports. BASELINE SURVEY (7 MINDSETS / BASE CURRICULUM) CHYBA administered a baseline survey aligned to the 7 Mindsets / BASE curriculum from March 2 through March 16. This survey provided insight into student mindset, engagement, and social-emotional needs. The results are used to guide implementation of the BASE curriculum and to inform LCAP actions related to student well-being and engagement. CTE SURVEY CHYBA conducted a Career Technical Education (CTE) survey to better understand student interests in career pathways. The results of this survey informed the expansion and alignment of CTE offerings to better match student interests and support college and career readiness goals. STUDENT INTERVIEWS CHYBA conducts student interviews regularly throughout the year, both on a scheduled basis and as needed. These interviews provide

Educational Partner(s)	Process for Engagement
	in-depth insight into student preferences related to electives, field trips, incentives, and overall school experience. This qualitative feedback supports the development of programs that increase student engagement and participation. IMPACT ON LCAP DEVELOPMENT Student input directly influenced the development of LCAP goals and actions. Feedback from surveys and interviews informed decisions related to CTE expansion, student engagement strategies, social-emotional supports, and incentive programming. This input ensures that LCAP actions are responsive to student needs and aligned with improving attendance, engagement, and overall student success. By implementing these engagement strategies, CHYBA ensures that student voice is an integral part of the LCAP development process. This approach supports the creation of an educational environment that meets both academic and social-emotional needs. Through this valuable input from students, CHYBA was able to collaboratively develop goals and actions within the LCAP, including a specific Equity Multiplier goal supported by Equity Multiplier funding.
Other Educational Partners	At CHYBA, we understand the importance of collaborating with various educational partners, including social workers, probation officers, STRTP staff, agency workers, and other community partners, to develop an effective Local Control and Accountability Plan (LCAP). The following processes were used this year to engage these partners in shaping the LCAP. REGULAR MEETINGS CHYBA maintains ongoing communication with STRTP staff, social workers, probation officers, and other agency partners through case-by-case meetings as needed. These meetings allow staff to address the specific needs of individual students, coordinate services, and respond to emerging challenges. This flexible structure ensures that support is timely and aligned with each student’s situation.

Educational Partner(s)	Process for Engagement
	COST MEETINGS CHYBA conducts Coordination of Services Team (COST) meetings every other Tuesday. These meetings bring together representatives from community partners to coordinate services and remove barriers that impact student success. COST meetings focus on aligning academic, behavioral, and social-emotional supports to ensure students are able to engage fully in their education. VALUABLE FEEDBACK The feedback received through case-by-case meetings and COST meetings provides critical insight into the challenges students face, including housing instability, probation requirements, and access to services. This input helps CHYBA identify systemic barriers and prioritize supports that directly impact student engagement, attendance, and graduation outcomes. IMPACT ON LCAP DEVELOPMENT Input from educational partners directly influenced the development of LCAP goals and actions. Feedback from partners helped inform strategies related to attendance interventions, mental health services, case management, and coordination of wraparound supports. This collaboration ensures that LCAP actions are aligned with the real-world needs of students and supported by community-based resources. Through these collaborative efforts, CHYBA is able to create a supportive educational environment that addresses both academic and non-academic barriers to success. The active engagement of educational partners ensures that the LCAP reflects a comprehensive approach to student support. Through this valuable input from additional educational partners, CHYBA was able to collaboratively develop goals and actions within

Educational Partner(s)	Process for Engagement
	the LCAP, including a specific Equity Multiplier goal supported by Equity Multiplier funding.
ELAC/DELAC	**California Heritage YouthBuild Academy does not have an English Learner Advisory Committee, ELAC, or a District English Learner Advisory Committee (DELAC).
Equity Multiplier Partners	Students, Agency Partners, Parents, etc. will be engaged through our LCAP Advisory process (twice per year: once in December/January and once in May/June) as well as through our Educational Partner Survey each year (executed at least twice per year: November/December and April/May).

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

The adopted Local Control and Accountability Plan (LCAP) at CHYBA was significantly shaped by comprehensive feedback gathered from a wide range of educational partners, including teachers, principals, administrators, school personnel, parents, students, and other community partners.

Below are some key influences:

TEACHER FEEDBACK

Annual Stakeholder Survey: Input from the Educational Partner Survey highlighted the need for enhanced professional development opportunities and instructional resources. As a result, the LCAP includes specific allocations for ongoing teacher training and the implementation of new instructional strategies as shown in Action(s) 2.8.

RTI Meetings and PLC Teams: Feedback from Response to Intervention meetings and Professional Learning Community teams emphasized the importance of differentiated instruction and support for diverse learning needs. This led to the inclusion of targeted intervention programs and resources for special education within the LCAP as shown in Action(s) 2.8 and 2.1.

PRINCIPAL AND ADMINISTRATOR FEEDBACK

Weekly Strategy Meetings: Regular discussions during weekly administrative meetings emphasized the need for data-driven decision-making and continuous improvement in student performance. The LCAP includes systems for monitoring student progress and adjusting instructional strategies accordingly as shown in Action(s) 2.1 and 2.6.

Focused Discussions on LCAP Goals: Insights from these discussions reinforced the importance of aligning resources with identified priorities, resulting in more focused allocation of funds toward student mental health services and academic support programs as shown in Action(s) 1.5, 2.6, 4.1, and 4.5.

SCHOOL PERSONNEL FEEDBACK

All-Staff Meetings and PLC Participation: Feedback from all-staff meetings and PLC teams highlighted the need for a cohesive school culture and clear communication systems. The LCAP addresses this by incorporating initiatives aimed at strengthening school climate and staff collaboration as shown in Action(s) 2.1.

Stakeholder Surveys and Open Door Policy: Ongoing feedback through surveys and direct communication with administration identified operational needs and staff support priorities, leading to improved resource allocation and support structures within the LCAP as shown in Action(s) 2.6, 2.7, 2.8, and 2.9.

PARENT FEEDBACK

Community Presentations and Advisory Meetings: Feedback gathered during community presentations and LCAP Advisory meetings highlighted the importance of parent engagement and communication. The LCAP includes strategies to increase parent involvement and strengthen communication between the school and families as shown in Action(s) 2.1 and 2.2.

Stakeholder Survey and Open Door Policy: Survey results and ongoing communication with parents identified the need for expanded student support services, resulting in the inclusion of additional counseling supports and engagement strategies as shown in Action(s) 2.6 and 2.9.

STUDENT FEEDBACK

Surveys and Regular Feedback: Insights from the Student Climate Survey, CTE survey input, Kelvin feedback, and the BASELINE survey indicated a need for increased engagement, expanded elective opportunities, and stronger college and career readiness supports. The LCAP reflects these priorities through expanded CTE offerings and enhanced student support systems as shown in Action(s) 2.5, 3.1, 3.2, and 3.5.

Student Interviews: Interviews with students highlighted the importance of engaging and relevant learning experiences. This input informed the inclusion of additional field trips, elective opportunities, and incentive programs to support student motivation and participation as shown in Action(s) 1.4 and 1.6.

OTHER EDUCATIONAL PARTNER FEEDBACK

Regular Meetings and COST Meetings: Ongoing case-by-case meetings with social workers, probation officers, and community partners, along with COST meetings held every other Tuesday, emphasized the importance of coordinated services to address barriers faced by students. The LCAP incorporates strategies to strengthen service coordination and provide comprehensive support systems as shown in Action(s) 2.7.

Through these structured engagement processes, the adopted LCAP at CHYBA is a comprehensive and responsive plan that includes CSI and Equity Multiplier goals and addresses the diverse needs and priorities of the school community.

SUMMARY OF EDUCATIONAL PARTNER CONSULTATION FOR THE EQUITY MULTIPLIER GOAL

In developing CHYBA's Equity Multiplier focus goal, the LEA conducted a collaborative consultation process with educational partners. This process included stakeholder meetings, focus groups, and surveys involving students, parents, teachers, staff, and community partners.

Throughout these consultations, stakeholders identified key challenges impacting socioeconomically disadvantaged students, including the need for increased engagement through Career Technical Education pathways, personalized learning plans, and expanded student support services. Community partners also emphasized the importance of work-based learning, mental health services, and academic recovery programs.

CHYBA used this input to align LCAP strategies with evidence-based practices, ensuring that the Equity Multiplier goal addresses the academic, social, and emotional needs of socioeconomically disadvantaged students. This process reflects CHYBA's commitment to equity, inclusivity, and continuous improvement.

Note: CHYBA does not currently have any bargaining units.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Maximize Academic Achievement, Engagement, and Progress for ALL Students including targeted supports for high-need student groups.	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)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

California Heritage YouthBuild Academy (CHYBA) developed this goal to improve academic achievement and increase access to high-quality instruction for its diverse, high-risk student population. Nearly all CHYBA students are unduplicated pupils, including socioeconomically disadvantaged students, foster youth, homeless youth, and English learners, and many enroll significantly credit deficient with histories of chronic absenteeism, interrupted schooling, trauma, and academic skill gaps. These challenges often result in students performing substantially below grade level in reading and mathematics and require intensive academic interventions and individualized support.

Dashboard and local data continue to demonstrate both areas of need and areas of growth. The 2024 California School Dashboard showed ELA and Mathematics remaining in the Red performance level, while chronic absenteeism remained a significant challenge despite improving from 81.5% to 76.2%. These indicators reinforce the need for continued investment in academic interventions, personalized learning, attendance supports, and student engagement strategies.

Local assessment data demonstrated measurable improvement from baseline levels. Renaissance STAR Reading benchmark performance increased from 14.7% at or above benchmark to 34%, while Renaissance STAR Mathematics benchmark performance increased from 16.5% to 31%. Intervention course participation also increased from 9 students at baseline to 17 students during the current year, exceeding CHYBA's three-year target of 15 students.

Research supports that academic recovery efforts are most effective when schools implement early intervention systems, personalized learning opportunities, relationship-based supports, and integrated student services. CHYBA applies these principles through MTSS interventions, transportation supports, academic counseling, intervention courses, credit recovery, coordinated care partnerships, and individualized learning plans.

Stakeholder input from students, parents, staff, and community partners consistently identified academic achievement, attendance, intervention supports, student engagement, and access to individualized learning opportunities as critical priorities. Stakeholders emphasized the importance of maintaining strong academic supports while continuing to expand interventions designed to address learning gaps and barriers to student success.

This goal aligns with State Priorities 1, 2, 4, 7, and 8 and was developed to ensure students furthest from opportunity receive the academic supports, interventions, and educational resources necessary to improve achievement, increase engagement, and access meaningful postsecondary opportunities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	1.1 Priority 1-A: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching: Percentage of properly credentialed teachers. Fully Credentialed Teachers- Cal SAAS; Local Data academic content and performance standards for all students.	Academic year 23/24: 100% Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	Academic year 24/25: 100% Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	Academic year 25/26: 100% Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100% Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	There is currently no difference between the Year 2 Outcome and Baseline data.
1.2	1.2 Priorities 1-B, and 2-A: All students have access to standards-aligned instructional materials, and Implementation of the academic content and	Academic year 23/24: 100% of Edgenuity curriculum is standards-aligned. 100% of students participate in state	Academic year 24/25: 100% of Edgenuity curriculum continues to be standards-aligned.	Academic year 25/26: 100% of Edgenuity curriculum continues to be standards-aligned.	100% Standards Aligned Curriculum 100% of students enrolled in Edgenuity courses will complete	There is currently no difference between the Year 2 Outcome and Baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	performance standards adopted by the State Board. Standards-Aligned Curriculum-Local Indicator (Priority 2)	board adopted academic content and performance standards.			standards-aligned courses by the end of the academic term.	
1.3	1.3. Priority 4-A:Statewide assessments CA Dashboard SBAC ELA Dataquest-CAASPP Test Results; Academic Indicator; CAASPP ELA Assessment data.	In the 2022-2023 CAASPP ELA assessment data, 0% of students exceeded the standard, 0% of CHYBA students met the standard, while 25.81% nearly met it, and 74.9% did not meet the standard. *Results taken from Ed-Data.org>Student Performance>ELA	In the 2023-2024 CAASPP ELA assessment data, 3.33% of students exceeded the standard, 16.67% of CHYBA students met the standard, while 23.33% nearly met it, and 56.67% did not meet the standard.	In the 2024-2025 CAASPP ELA assessment data, 2.33% of students exceeded the standard, 6.98% of CHYBA students met the standard, while 11.63% nearly met it, and 79.07% did not meet the standard.	To increase the percentage of students meeting the ELA standard by 5% annually. Starting from a baseline of 0% in the 2022-23 school year, we aim to achieve a total increase of 15% over three years. By the end of year 3, our target is to have 15% of students meeting the ELA standard.	Difference from Baseline as of 24/25: 1. Students that exceeded the standard: Difference: +2.33% 2. Students that Met the Standard: Difference: +6.98% 3. Students that nearly met the standard: Difference: -14.8% 4. Students that did not meet the standard: Difference: +4.17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	1.4 Priority 4-A: Statewide assessments. • CA Dashboard SBAC Math, DataQuest, CAASPP Test Results; Academic Indicator; CAASPP MATH Assessment Data	In the 2022-2023 CAASPP Math assessment data, 0% of students exceeded the standard, 0% of CHYBA students met the standard, while 0% nearly met it, and 100% did not meet the standard. *Results taken from Ed-Data.org>Student Performance>Mathematics	In the 2023-2024 CAASPP Mathematics assessment data, 0% of students exceeded the standard, 3.33% of CHYBA students met the standard, while 6.67% nearly met it, and 90% did not meet the standard.	In the 2024-2025 CAASPP Mathematics assessment data, 0% of students exceeded the standard, 2.44% of CHYBA students met the standard, while 0% nearly met it, and 97.56% did not meet the standard.	To increase the percentage of students meeting the Mathematics standard by 5% annually. Starting from a baseline of 0% in the 2022-23 school year, we aim to achieve a total increase of 15% over three years. By the end of year 3, our target is to have 15% of students meeting the Mathematics standard.	Difference from Baseline as of 24/25: 1. Students that exceeded the standard: Difference: +/-0% 2. Students that Met the Standard: Difference: +2.44% 3. Students that nearly met the standard: Difference: +/0% 4. Students that did not meet the standard: Difference: -2.44%
1.5	1.5 Priority 2-B: How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language Proficiency. English	Academic year 23/24: We had 1 EL student this year with 100% Participation in ELPAC testing.	24/25 school year: We had 2 EL student this year with 50% Participation in ELPAC testing.	25/26 school year: We had 2 EL student this year with 100% Participation in ELPAC testing.	Achieve 100% participation in ELPAC Testing.	Number of English Learners Baseline: 1 Current Year: 2 Difference from Baseline: +1 student

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Learner Language Acquisition Growth on the ELPAC by Cohort as measured by the ELPAC. *We have had 3 or less EL students at CHYBA, each year, over the course of the last four years.					Percent of Participation: Baseline: 100% Current Year: 100% No Difference from Baseline
1.6	1.6 Priority 8-A: Other Pupil Outcomes: Mathematics. Pupil outcomes if available in the subject areas described in 51210 and 51220(a)(i) as applicable. Local Indicator; Local Data.	Academic year 23/24: Renaissance STAR Testing (Math): At or Above Benchmark Percentages: Grade: 9 At or Above Benchmark Percentage: 0% Grade: 10 At or Above Benchmark Percentage: 20% Grade: 11 At or Above Benchmark Percentage: 24% Grade: 12 At or Above Benchmark Percentage: 12% Data Totals:	Academic year 24/25: Renaissance STAR Testing (Math): At or Above Benchmark Percentages Grade: 9 At or Above Benchmark Percentage: 40% Grade: 10 At or Above Benchmark Percentage: 33% Grade: 11 At or Above Benchmark Percentage: 33%	Academic year 25/26: Renaissance STAR Testing (Math): At or Above Benchmark Percentages Grade: 9 At or Above Benchmark Percentage: 13% Grade: 10 At or Above Benchmark Percentage: 38% Grade: 11 At or Above Benchmark Percentage: 32%	Increase overall percent of students "At/Above Benchmark" by 5% for a total increase of 15% over three years. By the end of year 3, our target is to have a Total At or Above Benchmark Percentage of 31.5%.	Renaissance STAR Testing (Math) Difference From Baseline: Grade: 9 At or Above Benchmark Percentage: +13% Grade: 10 At or Above Benchmark Percentage: +18% Grade: 11 At or Above Benchmark Percentage: +8% Grade: 12 At or Above Benchmark Percentage: +16%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Total At or Above Benchmark Percentage: 16.5% *This value was found by using the data given on the Longitudinal Report on RenLearn.	Grade: 12 At or Above Benchmark Percentage: 30% Data Totals: Total At or Above Benchmark Percentage: 37% *This value was found by using the data given on the Longitudinal Report on RenLearn.	Grade: 12 At or Above Benchmark Percentage: 28% Data Totals: Total At or Above Benchmark Percentage: 31% *This value was found by using the data given on the Longitudinal Report on RenLearn.		Data Totals: Total At or Above Benchmark Percentage: +14.5% *This value was found by using the data given on the Longitudinal Report on RenLearn.
1.7	1.7 Priority 8-A: Other Pupil Outcomes: ELA. Pupil outcomes if available in the subject areas described in 51210 and 51220(a)(i) as applicable. Local Indicator; Local Data.	Academic year 23/24: Renaissance STAR Testing (Reading): At or Above Benchmark Percentages: Grade: 9 At or Above Benchmark Percentage: 10% Grade: 10 At or Above Benchmark Percentage: 5% Grade: 11 At or Above Benchmark Percentage: 24% Grade: 12	Academic year 24/25: Renaissance STAR Testing (Reading): At or Above Benchmark Percentages Grade: 9 At or Above Benchmark Percentage: 45% Grade: 10 At or Above Benchmark Percentage: 24% Grade: 11	Academic year 25/26: Renaissance STAR Testing (Reading): At or Above Benchmark Percentages Grade: 9 At or Above Benchmark Percentage: 15% Grade: 10 At or Above Benchmark Percentage: 26% Grade: 11	Increase overall percent of students "At/Above Benchmark" by 5% for a total increase of 15% over three years. By the end of year 3, our target is to have a Total At or Above Benchmark Percentage of 29.7%.	Renaissance STAR Testing (Reading) Difference From Baseline: Grade: 9 At or Above Benchmark Percentage: +5% Grade: 10 At or Above Benchmark Percentage: +21% Grade: 11 At or Above Benchmark Percentage: +15%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		At or Above Benchmark Percentage: 14% Data Totals: Total At or Above Benchmark Percentage: 14.7% *This value was found by using the data given on the Longitudinal Report on RenLearn.	At or Above Benchmark Percentage: 48% Grade: 12 At or Above Benchmark Percentage: 43% Data Totals: Total At or Above Benchmark Percentage: 42% *This value was found by using the data given on the Longitudinal Report on RenLearn.	At or Above Benchmark Percentage: 39% Grade: 12 At or Above Benchmark Percentage: 45% Data Totals: Total At or Above Benchmark Percentage: 34% *This value was found by using the data given on the Longitudinal Report on RenLearn.		Grade: 12 At or Above Benchmark Percentage: 31% Data Totals: Total At or Above Benchmark Percentage: +19.3% *This value was found by using the data given on the Longitudinal Report on RenLearn.
1.8	1.8 Priority 7-A: A broad course of study including courses described under Sections 51210 and 51220 (a)-(i),] • Local Indicator (Priority 7) Local Data	Academic year 23/24: 100% of CHYBA students participate in a broad course of study.	Academic year 24/25: 100% of CHYBA students participate in a broad course of study.	Academic year 25/26: 100% of CHYBA students participate in a broad course of study.	100% of CHYBA Students participate in a broad course of study.	There is currently no difference between the Year 2 Outcome and Baseline data.
1.9	1.9 Priority 7-B; Programs and services developed and provided to unduplicated pupils • Local Indicator; Local Data.	Academic year 23/24: 9 CHYBA students enrolled in a MyPath and/or Renaissance Freckle ELA/Math course for during the 23/24 academic year:	Academic year 24/25: 8 CHYBA students enrolled in a MyPath and/or Renaissance Freckle ELA/Math course for during	Academic year 25/26: 17 CHYBA students enrolled in a MyPath and/or Renaissance Freckle ELA/Math course for during	RTI team will identify students and increase the number of students utilizing intervention courses by 2	Difference from Baseline: +8 CHYBA Students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		This value was found by tallying all students who had either an active or archived MyPath Foundation Course or intervention Renaissance (Freckle) ELA/Math activities for the year in the Group Progress Overview Report on Edgenuity or Renaissance report and then dividing that number by our total number of students in Cumulative enrollment.	the 24/25 academic year:	the 25/26 academic year:	students per year for a total increase of 6 students over three years. At the end of the 3 years, our target is to have 15 CHYBA students enrolled in an intervention course.	
1.10	1.10 Priority 7-C; Programs and services developed and provided to individuals with exceptional needs. -Local Indicator; Local Data.	Academic year 23/24: 9 CHYBA students enrolled in a MyPath and/or Renaissance Freckle ELA/Math course for during the 23/24 academic year: This value was found by tallying all students who had either an active or archived MyPath Foundation Course or intervention Renaissance (Freckle) ELA/Math activities for the year in the Group Progress Overview Report on Edgenuity or Renaissance report and	Academic year 24/25: 8 CHYBA students enrolled in a MyPath and/or Renaissance Freckle ELA/Math course for during the 24/25 academic year:	Academic year 25/26: 17 CHYBA students enrolled in a MyPath and/or Renaissance Freckle ELA/Math course for during the 25/26 academic year:	RTI team will identify students and increase the number of students utilizing intervention courses by 2 students per year for a total increase of 6 students over three years. At the end of the 3 years, our target is to have 15 CHYBA students enrolled in an intervention course.	Difference from Baseline: +8 CHYBA Students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		then dividing that number by our total number of students in Cumulative enrollment.				

Goal Analysis [2025-26]

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

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

Regarding Action 1.1: Action was implemented as planned. CHYBA continued providing instructional supplies, Chromebooks, technology supports, intervention resources, and personalized learning materials to improve student access and engagement. Additional instructional technology and student support resources were successfully deployed throughout the year to support both onsite and independent study students.

Regarding Action 1.2: Action was implemented as planned. CHYBA expanded staffing supports through the hiring of additional credentialed teachers, student support staff, transportation staff, and an Academic Counselor, resulting in improved student-to-staff ratios and increased individualized support opportunities for students. While academic achievement remains an area of ongoing need, local assessment data demonstrated measurable improvement from baseline, including Renaissance STAR Reading increasing from 14.7% to 34% at/above benchmark and STAR Mathematics increasing from 16.5% to 31% at/above benchmark.

Regarding Action 1.3: Action was implemented as planned. CHYBA continued providing specialized academic services, accommodations, staff collaboration, intervention supports, and compliance processes for students with IEPs and exceptional needs. Staff continued collaborating to ensure individualized educational supports and interventions were maintained throughout the school year.

Regarding Action 1.4: Action was implemented as planned. CHYBA maintained full student access to standards-aligned curriculum, A-G courses, intervention curriculum, credit recovery opportunities, engaging electives, and summer school programming. During implementation, CHYBA also increased efforts to strengthen student engagement through expanded elective opportunities and personalized intervention supports.

Regarding Action 1.5: Action was substantially implemented as planned through continued partnerships with Hill Country Health and Wellness, Shasta Community Health, and additional community support providers. CHYBA continued referring students and families for mental health, wellness, housing, and coordinated care supports designed to remove barriers impacting attendance and engagement. ELPAC trend data remained limited due to CHYBA maintaining an extremely small English Learner population.

Regarding Action 1.6: Action was implemented as planned. CHYBA expanded transportation supports through additional transportation staffing, increased transportation routes, additional centralized pickup locations, and the acquisition of additional transportation vehicles.

Transportation services continued supporting attendance, interventions, field trips, concurrent enrollment opportunities, electives, and work-based learning activities. Chronic absenteeism improved from 81.5% to 76.2%; however, attendance continues to remain a significant challenge due to the high-needs nature of the student population.

Regarding Action 1.7: Action was implemented as planned. CHYBA continued expanding personalized learning systems, intervention supports, independent study resources, and staff training focused on individualized student supports. Intervention participation significantly increased from 9 students at baseline to 17 students during the current year, exceeding the three-year target of 15 students and demonstrating increased utilization of intervention systems and targeted academic supports.

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

Estimated actual expenditures for Goal 1 were higher than planned by approximately $33,054. The largest increase was in support for students with IEPs and special needs, which exceeded the planned amount due to higher-than-anticipated number of students and costs for required student services and supports. Personalized Learning/Independent Study materials and training also exceeded the planned amount, reflecting increased use of individualized learning structures and materials.

Some actions were significantly below budget. Standards-aligned curriculum, A-G courses, credit recovery, assessments, intervention courses, electives, and summer school were below the planned expenditure level, primarily because existing resources, staffing, and other funding sources were used more than originally anticipated. Coordinated care referral expenditures were not used as planned, although referrals and coordination with community partners continued through existing staff and partner relationships, these funds were not needed for services due to partner supports. Transportation support was close to the planned level.

Staffing, special education supports, transportation, and personalized learning structures helped students remain engaged and access academic programming despite barriers related to attendance, credit recovery, disability-related needs, transportation, and life circumstances. The lower spending in certain areas does not necessarily indicate the actions were ineffective; rather, implementation was adjusted based on available resources and actual needs.

Changes for Coming Year

For the coming year, CHYBA should continue Goal 1. Special education and individualized supports should be budgeted at a level closer to actual need. Curriculum and coordinated care referral actions should be reviewed to determine whether they should be reduced, combined with other actions, or clarified to better reflect how services are actually provided. Personalized learning and independent study supports should remain a priority because they continue to be important for CHYBA’s student population.

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

Regarding Action 1.1: This action was deemed effective because CHYBA continued providing students with instructional technology, Chromebooks, and personalized learning resources to support instruction and engagement.

Regarding Action 1.2: This action was deemed partially effective because CHYBA maintained reduced student-to-staff ratios and individualized support systems. While academic achievement remains an area of need, Metric 1.6, which measures the percentage of students performing at or above benchmark on the Renaissance STAR Mathematics assessment, improved from a baseline of 16.5% to 31%. This improvement indicates progress while demonstrating a continued need for individualized academic support.

Regarding Action 1.3: This action was deemed effective because CHYBA continued providing Special Education services, accommodations, and IEP supports for students with exceptional needs.

Regarding Action 1.4: This action was deemed effective because 100% of CHYBA students continued to have access to standards-aligned curriculum, A-G courses, credit recovery, intervention courses, electives, and summer school, as reflected in Metric 1.8 (access to a broad course of study).

Regarding Action 1.5: This action was deemed effective because CHYBA continued partnering with Hill Country Health and Wellness, Shasta Community Health, and other community providers to address barriers that may interfere with students' ability to engage in their educational program. Metric 1.8, which measures student participation in a broad course of study, remained at 100%, indicating that students continued to maintain access to and participation in their educational program while coordinated care and community-based supports were provided.

Regarding Action 1.6: This action was deemed effective because transportation services continued to remove barriers to students' access to instructional programs, interventions, college courses, electives, and other educational opportunities. Metric 1.8, which measures student participation in a broad course of study, remained at 100%, demonstrating that students continued to have access to and participate in a broad range of educational opportunities supported by transportation services.

Regarding Action 1.7: Action was implemented as planned. CHYBA continued expanding personalized learning systems, intervention supports, independent study resources, and staff training focused on individualized student supports. As measured by Metric 1.9, intervention participation significantly increased from 9 students at baseline to 17 students during the current year, exceeding the three-year target of 15 students and demonstrating increased utilization of intervention systems and targeted academic supports.

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.

Regarding Action 1.2: The metric used to monitor the effectiveness of this action was revised to better align with the intended academic outcomes of reduced student-to-staff ratios and individualized academic support. Metric 1.6, Renaissance STAR Mathematics benchmark performance, will be used to monitor the effectiveness of Action 1.2. Graduation rate was removed as the measure of effectiveness because Metric 1.6 provides a more direct measure of student academic progress associated with this action.

Regarding Action 1.4: The metric used to monitor the effectiveness of this action was revised to better align with the action's primary intended outcome. Metric 1.8, which measures student access to a broad course of study, will be used to monitor the effectiveness of Action 1.4. Graduation rate was removed because Metric 1.8 more directly measures the intended impact of providing students access to standards-aligned curriculum, A-G courses, credit recovery, intervention courses, electives, and other academic opportunities.

Regarding Action 1.5: Action 1.5: The metric used to monitor the effectiveness of this action was revised to better align with existing Goal 1 metrics. Metric 1.8, which measures student participation in a broad course of study, will be used to monitor the effectiveness of Action 1.5. Service participation and attendance rates were removed as measures of effectiveness because they are not established Goal 1 metrics. Metric 1.8 provides an existing, consistently collected measure of students' continued participation in their educational program.

Regarding Action 1.6: The metrics used to monitor the effectiveness of this action were revised to better align with existing Goal 1 metrics. Metric 1.8, which measures student participation in a broad course of study, will be used to monitor the effectiveness of Action 1.6. Attendance rate and chronic absenteeism were removed as measures of effectiveness because they are not established Goal 1 metrics. Metric 1.8 more directly aligns with the purpose of transportation support in providing students access to instructional programs, interventions, college courses, electives, and other educational opportunities.

Regarding Action 1.7: The metric used to monitor the effectiveness of this action was revised to better align with the intended outcomes of the action and the established Goal 1 metrics. Metric 1.9, which measures student participation in academic intervention programs, will be used to monitor the effectiveness of Action 1.7. The previous reference to credit completion rates was removed because credit completion is not an established Goal 1 metric, while Metric 1.9 directly measures participation in the intervention supports provided through this action.

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	Increased Assortment of Instructional Supplies and Operational Technology for Personalized Learning	Provide increased assortment of instructional supplies and operational technology for students and staff, including Chromebooks. Hotspots, access to engaging software and materials. Maintain and support technology systems to ensure students and staff have access to effective technology to support CHYBA's goals. Support variety of instructional supplies aligned with LCAP goals.	$37,500.00	No
1.2	Reduce Student to Staff Ratio with well-qualified staff	Reduce student to staff ratio with well-qualified staff (for example: teachers, academic counselors, instructional aides, mentor coordinator, student support assistants, etc.) Services will be principally directed towards LI students who are at greater risk of not achieving grade level standards and would benefit from lower class sizes and personalized instruction and materials to better meet their learning needs.	$180,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The CAASP test scores of LI students are significantly below average, to meet this need CHYBA will provide mentoring services to unduplicated students attending CHYBA. This aim is that this action will improve CAASPP testing scores for these students. Efficient Recruitment and Hiring Process will be put in place to ensure certificated candidates hold valid CA Credentials with appropriate English learner authorization, as appropriate. An Academic Counselor will provide additional support to increase student achievement through well-structured personalized plans and coordinate with the Attendance Specialist on daily attendance and academic incentives. Instructional Aides provide tutoring and extra support for students who need academic support and additional interventions.		
1.3	Support for students with IEPs and special needs.	Continue services to students with Individual Education Plans (IEPs) and special needs; provide specialized programs/services; utilize specialized intervention curriculum and extra teacher/aide supports/materials; offer training for staff to maximize efforts to provide individualized and personalized support.	$38,742.00	No
1.4	Full Access to Standards-Aligned Curriculum, A-G courses, credit recovery, assessments and intervention courses, engaging electives, and summer school	CHYBA offers credit recovery and academic support, including personalized online learning courses and electives. Online curriculum with A-G courses, intervention courses to accelerate learning based assessments, and engaging onsite courses will be used to reduce the number of at-risk and targeted students dropping out or falling further behind. Intervention curriculum and hands on activities will provide an opportunity to accelerate skill development and is aligned with the Renaissance Star Reading & Math assessments. Opportunities are available for self-paced learning supported by a credentialed teacher in all core areas. This curriculum also provides Williams compliant and standards-aligned instructional resources to facilitate full implementation of the California Content Standards, along with engaging electives and materials designed to support students with special needs.	$23,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Unduplicated student data shows that EL, LI, and FY students are at greater risk of not achieving grade level standards, not progressing towards graduation, and are underrepresented in college. To meet this need, CHYBA will provide intervention support to accelerate learning during the school year and during extended day/year learning opportunities. Students at-risk of not progressing toward graduation will receive extra support. This action will help close the achievement gap for these students. Relevant data demonstrates evidence-based interventions increase achievement in the areas of ELA and mathematics, lower suspension rates, improve graduation rates, and enhance post-secondary success. The aim is that this action will improve CAASPP test scores in these student groups.		
1.5	Referrals to Coordinated Care provided by Community Partners	LI students are often not fully engaged in school due to various health and life challenges, so CHYBA will continue the partnership with Hill Country Health and Wellness, and expand to Shasta Community Health, to support students' medical, mental health, dentistry, and other needs. These services will be principally directed towards EL, FY, Homeless and LI students and families. This action will have a positive impact on student attendance, behavior and graduation. Relevant data also supports a decrease in student suspensions and the elimination of expulsions. The effectiveness of this action will be monitored using Metric 1.8, which measures the percentage of students participating in a broad course of study.	$3,000.00	Yes
1.6	Increased transportation support: more routes, field trips, and electives/activities resulting in increased maintenance/fuel, drivers, etc.	Provide transportation services for unduplicated students. In addition to supporting students to get to/from school, CHYBA transportation will assist students in getting to field trips/activities, electives, attending RtI classes, Shasta Community College courses for concurrent credit, electives/activities, work-based learning, events, meetings, interventions, etc. We hope to improve CAASPP test scores with this action.	$39,000.00	Yes
1.7	Personalized Learning,	Staff, including advisors, will be provided with professional development and materials to personalize instruction for onsite and independent study	$12,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Independent Study, Materials and Training	students. They will help students accomplish personalized goals as they engage and enhance learning for low income, English Learners, students with disabilities, and struggling students. The aim is that this Action will improve CAASPP test scores for our Onsite and Independent Study students. Personalized academic intervention materials will be purchased, as needed, to enhance student academic achievement, graduation rates, and preparation for college and/or career readiness.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide an engaging, clean, healthy, and physically and emotionally safe environment to support students and increase parent/community engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

California Heritage YouthBuild Academy (CHYBA) developed this goal to provide an engaging, clean, healthy, and physically and emotionally safe environment that promotes attendance, student success, and strong family and community partnerships. CHYBA serves a high-risk student population, including large percentages of socioeconomically disadvantaged students, foster youth, homeless youth, and other students requiring intensive academic, behavioral, and social-emotional supports. Stakeholder feedback from students, parents, staff, and community partners consistently identified school climate, attendance, family engagement, and student well-being as priorities for continued improvement.

Dashboard and local data demonstrate both strengths and areas requiring continued focus. CHYBA maintained 0% suspension and expulsion rates while continuing to improve facility conditions, achieving a Facility Inspection Tool (FIT) score of 97.88%. Parent engagement remained strong through consistent ParentSquare communication, Educational Partner Surveys, LCAP Advisory meetings, Parent Resource Night, and more than 100 in-person parent meetings during the year.

Attendance continues to be a significant area of need despite measurable progress. Average Daily Attendance increased from 79.03 in 2023–24 to 98.36 in 2025–26, exceeding the three-year growth target, while chronic absenteeism remains elevated due to the significant barriers experienced by CHYBA's student population. Graduation also remains an area for continued improvement, although college and career readiness increased from 3.8% to 16.7%, reflecting increased participation in CTE pathways and college and career preparation.

This goal aligns with State Priorities 1, 3, 5, and 6 and supports CHYBA's commitment to providing safe learning environments, meaningful family engagement, improved attendance, and equitable supports that prepare students for long-term success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	2.1. Priority 3-A: Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. A School-wide communication outreach and monitoring system for all students including unduplicated students and students with exceptional needs.	Academic year 23/24: 100% monthly engagement as measured by ParentSquare Admin Dashboard.	Academic year 24/25: 100% monthly engagement as measured by ParentSquare Admin Dashboard. 12,340 Auto notices, 401 Direct Messages, 4 Smart Alerts, and 25 Posts.	Academic year 25/26: 100% monthly engagement as measured by ParentSquare Admin Dashboard. 9,462 Auto notices, 300 Direct Messages, 2 Smart Alerts, and 39 Posts.	100% monthly engagement as measured by ParentSquare Admin Dashboard.	0% difference from Baseline.
2.2	2.2. Priority 3-A: Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. Parent Engagement & Informational Opportunities: Informative meetings, trainings, and collaborative input on topics of interest.	Academic year 23/24: Minimally, twice a year, Survey & Two-Way communication tools which include feedback opportunities from parents will be provided on a variety of topics related to parent education, student academics, programs, climate, and engagement. Baseline Data: Educational Partner Survey: 18 Participants.	Academic year 24/25: Educational Partner Survey: 14 Participants.	Academic year 25/26: Educational Partner Survey: 28 Participants.	Educational Partner Survey: 23 Participants.	Difference from Baseline: +10 Participants.
2.3	2.3. Priority 1-C: Facilities in Good Repair • Local Indicator (Priority 1) Local Data	Academic year 23/24: State of California Facility Inspection Tool (FIT) Overall Rating = 93.75% "Good"	Academic year 24/25: State of California Facility Inspection Tool (FIT) Overall	Academic year 25/26: State of California Facility Inspection Tool (FIT) Overall	100% of all aspects of the FIT Tool for current and new sites.	Difference from Baseline: FIT Score: +4.13%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Rating = 95.75% "Good"	Rating = 97.88% "Good"		
2.4	2.4 Priority 6-A: Pupil Suspension Rates: A Dashboard Suspension Rate: the % of students who have been suspended at least once in a given school year. • CA Dashboard->Suspension Rate Indicator DataQuest->Expulsion and Suspension->Expulsion Rate CALPADS->EOY3->Report 7.10, 7.12 & 1.21 Local Data	Academic year 23/24: 0% suspensions.	Academic year 24/25: 0% suspensions.	Academic year 25/26: 0% suspensions.	The target outcome for Year 3 is 0% suspensions.	0% difference.
2.5	2.5. Priority 5-B: Chronic Absenteeism Rates (Students who are absent 10% or more of the instructional days they were Enrolled). • CA Dashboard->Chronic Absenteeism Indicator DataQuest->Absenteeism CALPADS->EOY 3->Report 14.1 & 14.2	Academic year 23/24: 76% chronic absenteeism; came from EOY Calpads report within School Pathways. Reports/state federal/Calpads/EOY.	Academic year 24/25: 91.3% chronic absenteeism for 24/25.	Academic year 25/26: 89.27% chronic absenteeism for 25/26.	Lower Chronic Absenteeism by 2% per year for a total of 6% over three years. Target Three-year Outcome: 70% Chronic Absenteeism	Difference from Baseline: +13.27% Chronic Absenteeism

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Local Data.					
2.6	2.6. Priority 5-D: High School Drop-Out Rates (one-year, not cohort): • " DataQuest->One-Year Adjusted Cohort Outcome • Local Data	Academic year 23/24: 3.7% Dropout Rate as measured in School Pathways.	Academic year 24/25: 7.17% Dropout Rate as measured in School Pathways.	Academic year 25/26: 6.5% Dropout Rate as measured in School Pathways.	Target Outcome: Less than 5% Dropout rate.	Difference from Baseline: +2.8% Dropout Rate
2.7	2.7 Priority 6-B: Pupil Expulsion Rates: A Dashboard Expulsion Rate: % of students who have been expelled at least once in a given school year.	Academic year 23/24: 0% Expulsions	Academic year 24/25: 0% Expulsions	Academic year 25/26: 0% Expulsions	The target outcome for Year 3 is 0% expulsions.	No difference from Baseline.
2.8	2.8. Priority 6-C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	Academic year 23/24: 50% of students indicated that parents are welcome to participate at this school 43.3% were neutral and 6.7% disagree 50% of CHYBA students feel that they are part of this school 40% were neutral and 10% disagree	Academic year 24/25: 28.6% of students indicated that parents are welcome to participate at this school 52.4% were neutral and 19% disagree. 14.3% of CHYBA students feel that they are part of this school 66.7%	Academic year 25/26: 42.9% of students indicated that parents are welcome to participate at this school 52.4% were neutral and 0% disagree. 47.6% of CHYBA students feel that they are part of this school 52.4%	Increase the % of students who feel that they are part of the school and who feel that parent input is valued by 3% each year for a total target outcome of 59%.	Difference from Baseline: -7.1% of students indicated that parents are welcome to participate at this school +9.1% were neutral and -6.7% disagree. -2.4% of CHYBA students feel that they are part of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			were neutral and 19% disagree.	were neutral and 0% disagree.		this school +12.4% were neutral and -10% disagree.
2.9	2.9 Priority 5-A: School attendance rates: • Local Data	79.03 ADA for 23/24 school year, School Pathways ADA Summary report for school year.	92.24 ADA for 24/25 school year, School Pathways ADA Summary report for school year.	98.36 ADA for 25/26 school year, School Pathways ADA Summary report for school year.	CHYBA will increase average daily attendance rate by 5 ADA each year for a total increase of 15 ADA over a period of 3 years finishing the 3-year cycle at at least 94.03 ADA.	Difference from Baseline: +19.33 ADA
2.10	2.10 Priority 3-B: How the school district will promote parental participation in programs for unduplicated pupils. CHYBA Staff participating in PL opportunities related to engaging parents/guardians in decision making.	Academic year 23/24: 50% of CHYBA students feel that they are part of this school 40% were neutral and 10% disagree 94.4% of the respondents to the Community/Parent/Staff Stakeholder Survey agree that the school values parent input while 5.6% neither agree/disagree and 0% disagree.	Academic year 24/25: 28.6% of students indicated that parents are welcome to participate at this school 52.4% were neutral and 19% disagree. 100% of the respondents to the Community/Parent /Staff Stakeholder Survey agree that the school values parent input while 0% neither agree/disagree and 0% disagree.	Academic year 25/26: 42.9% of students indicated that parents are welcome to participate at this school 52.4% were neutral and 0% disagree. 89.3% of the respondents to the Community/Parent /Staff Stakeholder Survey agree that the school values parent input while 3.6% neither agree/disagree and 7% disagree.	Increase the % of individuals with unduplicated pupils who feel parents are welcome to participate at the school by 3% each year for a total target outcome of 59%. Maintain the number of respondents who agree the the school values parent input at values above 90%.	Difference from Baseline: -7.1% of CHYBA students feel that they are part of this school +12.4% were neutral and -10% disagree -5.1% of the respondents to the Community/Parent /Staff Stakeholder Survey agree that the school values parent input while -2% neither agree/disagree and +7% disagree.
2.11	2.11 Priority 5-E: High School Graduation Rates:	Academic year 22/23: CA Dashboard: 52.1% graduated.	Academic year 23/24: CA	Academic year 24/25: CA	CHYBA will increase the graduation rate by	Difference from Baseline:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CA Dashboard->Graduation Rate Graduation Rate CALPADS->Cohort-> Report 15.1 & 15.2 Local Data		Dashboard: 47.4% graduated.	Dashboard: 44.3% graduated.	2% each year accounting for a total increase of 6% to 58.1% over a period of 3 years.	-4.7% graduated.
2.12	2.12 Priority 3-C: How the school district will promote parental participation in programs for individuals with exceptional needs. CHYBA Staff participating in PL opportunities related to engaging individuals with exceptional needs.	Academic year 23/24: 50% of CHYBA students feel that they are part of this school 40% were neutral and 10% disagree 94.4% of the respondents to the Community/Parent/Staff Stakeholder Survey agree that the school values parent input while 5.6% neither agree/disagree .	Academic year 24/25: 28.6% of students indicated that parents are welcome to participate at this school 52.4% were neutral and 19% disagree. 100% of the respondents to the Community/Parent /Staff Stakeholder Survey agree that the school values parent input while 0% are neutral or disagree .	Academic year 25/26: 42.9% of students indicated that parents are welcome to participate at this school 52.4% were neutral and 0% disagree. 89.3% of the respondents to the Community/Parent /Staff Stakeholder Survey agree that the school values parent input while 3.6% neither agree/disagree and 7% disagree.	Increase the % of individuals with exceptional needs who feel parents are welcome to participate at the school by 3% each year for a target outcome of 59%. Maintain the number of respondents who agree the the school values parent input at values above 90%.	Difference from Baseline: -7.1% of students indicated that parents are welcome to participate at this school +9.1% were neutral and -6.7% disagree. -5.1% of the respondents to the Community/Parent /Staff Stakeholder Survey agree that the school values parent input while -2% neither agree/disagree and +7% disagree.

Goal Analysis [2025-26]

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

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

Regarding Action 2.1: Action was implemented as planned. PLC, SART, and RTI teams met regularly to monitor student needs, strengthen attendance interventions, and support academic achievement through data-driven decision making.

Regarding Action 2.2: Action was implemented as planned. Staff participated in professional learning focused on trauma-informed care, SEL, PBIS, school safety, mental health, and instructional practices to strengthen student supports and school culture.

Regarding Action 2.3: Action was substantially implemented as planned. CHYBA continued providing staff wellness supports, including self-care training, wellness resources, and mental health days. Additional staff recognition and wellness initiatives remain areas for continued growth.

Regarding Action 2.4: Action was implemented as planned. CHYBA expanded personalized learning opportunities through continued small class sizes, personalized work areas, and the addition of an Independent Study teacher.

Regarding Action 2.5: Action was implemented as planned. CHYBA expanded its facilities through the addition of the Hartnell Avenue campus and completed safety improvements to support instruction, student wellness, and implementation of the Comprehensive School Safety Plan.

Regarding Action 2.6: Action was substantially implemented as planned. CHYBA expanded student support staffing, strengthened attendance intervention processes, and improved coordination of services. Finalization of the Mental Health Counselor MOU remains in progress.

Regarding Action 2.7: Action was implemented as planned. CHYBA continued implementing the COST model and expanded community partnerships to connect students and families with housing, food, clothing, mental health, and other support services.

Regarding Action 2.8: Action was implemented as planned. CHYBA continued implementing its integrated behavior system utilizing MTSS, PBIS, SEL, and restorative practices, contributing to a positive school climate and maintaining 0% suspension and expulsion rates.

Regarding Action 2.9: Action was implemented as planned. CHYBA expanded transportation services, added vehicles and staff, and continued providing transportation and basic needs supports to reduce barriers to attendance and engagement.

Regarding Action 2.10: Action was implemented as planned. CHYBA maintained its Open Door Communication Policy and expanded communication through ParentSquare, transportation outreach, and attendance communications to strengthen family engagement.

Regarding Action 2.11: Action was implemented as planned. CHYBA continued providing parent engagement opportunities through events including FAFSA Night, Stakeholder Resource Night, and Alcohol Awareness programming, while continuing efforts to increase participation among harder-to-reach families.

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

Estimated actual expenditures for Goal 2 were substantially lower than planned, by approximately $237,835. The largest underspending occurred in attendance support, personalized work areas/smaller class size/independent study opportunities, and systemic MTSS enhancement. These items appear to have been implemented through existing staffing, lower-cost strategies, and additional grants, as well as other available resources rather than through the full planned expenditure amounts.

Support staff expenditures exceeded the planned amount by approximately $23,253, reflecting the need to maintain direct student support for attendance, engagement, and well-being. Facilities-related costs were somewhat lower than planned since our new site was not yet available, while communication and engagement slightly exceeded the planned amount.

The most effective portion of Goal 2 appears to be the direct support staffing for attendance, engagement, and well-being. CHYBA's student population benefits from consistent adult relationships, follow-up, case management, and intervention. However, the low spending in several planned actions suggests that some strategies were not implemented at the scale originally anticipated and were implemented in a different way than described in the budget.

This does not mean the goal itself was ineffective, but it does suggest the goal should be tightened so the budget better matches the actual successful strategies: direct support staff, MTSS practices, attendance follow-up, behavior support, communication, and student engagement are still top priorities.

Changes for Coming Year

For the coming year, CHYBA should analyze Goal 2 to decide if changes are necessary to more accurately reflect the actual implementation model. Actions that had little or no spending should be reviewed and either reduced, combined, removed, or rewritten. This analysis will take place during the Fall of the new year and changes needed can be made by the Mid-Year Report. According to needs assessments, the budget should prioritize direct student support staff, attendance/engagement systems, MTSS implementation, and schoolwide communication. Incentives, outreach, and MTSS materials should remain in the plan, budgets should be aligned with increased emphasis to maximize implementation levels.

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

Regarding Action 2.1: This action was deemed effective because PLC, SART, and RTI teams strengthened attendance interventions and data-driven student supports, contributing to improved attendance and academic outcomes.

Regarding Action 2.2: This action was deemed effective because professional learning strengthened staff capacity to support student well-being, school safety, and positive school climate.

Regarding Action 2.3: This action was deemed partially effective because staff wellness resources and mental health supports were maintained; however, additional staff recognition and wellness initiatives remain areas for continued improvement.

Regarding Action 2.4: This action was deemed effective because expanded Independent Study opportunities, small class sizes, and personalized work areas increased student access to individualized learning environments.

Regarding Action 2.5: This action was deemed effective because the Hartnell Avenue campus expanded safe, functional learning spaces and improved facility conditions, contributing to a FIT score of 97.88%.

Regarding Action 2.6: This action was deemed effective because expanded student support staffing and attendance interventions strengthened services for unduplicated students and improved coordination of support. Effectiveness was measured using Metric 2.9 (School Attendance Rates). Average Daily Attendance increased from 79.03 in 2023–24 to 98.36 in 2025–26, an increase of 19.33 ADA over baseline.

Regarding Action 2.7: This action was deemed effective because the COST model and community partnerships increased student and family access to housing, food, clothing, mental health, and other essential services that address barriers to regular school attendance and engagement. Effectiveness will be monitored using Metric 2.5 (Chronic Absenteeism Rate). CHYBA's 2025–26 chronic absenteeism rate was 89.27%, demonstrating that chronic absenteeism remains a significant area of need and that continued coordinated support services are necessary to address barriers affecting regular attendance.

Regarding Action 2.8: This action was deemed highly effective based on Metric 2.4 (Suspension Rate) and Metric 2.7 (Expulsion Rate). CHYBA maintained a 0% suspension rate and a 0% expulsion rate in 2025–26 while continuing implementation of MTSS, PBIS, SEL, and restorative practices to support positive student behavior and school climate.

Regarding Action 2.9: This action was deemed effective based on Metric 2.9 (School Attendance Rates). Expanded transportation and basic-needs supports reduced barriers to regular school attendance for at-risk, foster youth, and homeless students. Average Daily Attendance increased from 79.03 in 2023–24 to 98.36 in 2025–26, an increase of 19.33 ADA over baseline.

Regarding Action 2.10: This action was deemed effective because CHYBA maintained strong family communication through its Open Door Communication Policy and ParentSquare, achieving 100% monthly engagement.

Regarding Action 2.11: This action was deemed effective because parent engagement events increased family access to information, resources, and school participation while strengthening community partnerships.

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.

Regarding Action 2.1: No changes are planned.

Regarding Action 2.2: Metric 2.2 was revised from a percentage-based measure to a numerical count of Educational Partner Survey participants.

Regarding Action 2.3: No changes are planned. CHYBA will continue supporting staff wellness while exploring additional staff recognition and wellness initiatives.

Regarding Action 2.4: No changes are planned. CHYBA will continue providing personalized learning environments through Independent Study, small class sizes, and personalized work areas.

Regarding Action 2.5: CHYBA will transition to a unified campus model at the expanded Hartnell Avenue site, bringing students and staff together under one location to improve school culture, operations, and access to student supports.

Regarding Action 2.6: CHYBA will finalize the Mental Health Counselor MOU and continue strengthening staff onboarding and coordination of student support services. Metric 2.9 (School Attendance Rates) will be used to monitor the effectiveness of this action because improved attendance is a primary intended outcome of the individualized support, attendance intervention, and coordination of services provided through this action.

Regarding Action 2.7: CHYBA will continue implementing the COST model while improving documentation of referrals and services provided. Metric 2.5 (Chronic Absenteeism Rate) will be used to monitor the effectiveness of this action because reducing barriers to regular school attendance is a primary intended outcome of the coordinated community support services provided through this action.

Regarding Action 2.8: CHYBA will continue implementing systemic MTSS, PBIS, SEL, and restorative practices. Metrics 2.4 (Suspension Rate) and 2.7 (Expulsion Rate) will be used to monitor the effectiveness of this action because maintaining low suspension and expulsion rates directly reflects the intended behavioral and school-climate outcomes of the supports provided through this action.

Regarding Action 2.9: CHYBA will expand supports through implementation of the CHYBA Workforce Recovery Team to further reduce barriers to student and family stability and engagement. Metric 2.9 (School Attendance Rates) will be used to monitor the effectiveness of this action because improved school attendance is a primary intended outcome of providing transportation and other basic-needs supports to at-risk, foster youth, and homeless students.

Regarding Action 2.10: No changes are planned. CHYBA will continue maintaining strong communication through its Open Door Communication Policy and ParentSquare.

Regarding Action 2.11: No changes are planned. CHYBA will continue providing parent engagement opportunities that strengthen family participation and community partnerships.

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	Attendance Support: Interventions and Incentives	PLC/RtI/SART team and Community Circle/PLP Advocates will meet regularly (weekly) to monitor student attendance data, utilize Attendance Works strategies and generate chronic absenteeism plans, including home visits and student/family incentives, and SCOE's program- Community Connect.	$166,000.00	No
2.2	Building a Positive School Culture, informed by SEL, PBIS Trauma-Informed Care, and Restorative Practices	School personnel will participate in training on Social Emotional Learning, ACES, Restorative Practices, PBIS, trauma-informed care, etc. from the CDE, Shasta County, Trinity County, and other providers including internally. For staff to implement school-wide practices, needed materials and supplies will be purchased to implement this training. All students and staff will participate in Mental Toughness, daily Community Circles, including interacting with materials for engaging activities and training stipends may be offered to staff, as appropriate.	$23,000.00	No
2.3	Staff Self-Care, Incentives, Professional Development Training, and Recognition to maximize staff retention and quality	Training, resources, supports, and events will be developed to encourage staff to prioritize positive emotional health and self-care as they deal with compassion fatigue and the rigors of working with students who have experienced ACEs and trauma.	$36,500.00	No
2.4	Personalized Work Areas, Smaller Class Size, Independent Study opportunities	Recruit and secure staffing to accommodate small class sizes; Provide Independent Study; and Personalized Work Areas (which may require additional facility area.) This action will facilitate a variety of personalized learning settings, while developing greater staff-student contact.	$102,000.00	No
2.5	Expanding Facilities: Clean, Well-Maintained, Safe, and Functional Facilities	Provide expanded facilities and personnel for maintenance for growing facilities, enrollment and SEL needs to ensure: clean, safe, and well-maintained facilities to allow for adequate campus safety/security/school culture; whole group and small group instruction, personalized learning areas, active and outdoor learning areas, with a focus on the wellness of	$28,815.00	No

Action #	Title	Description	Total Funds	Contributing
		each student and staff member: leased/purchased facilities; personnel to maintain, and supplies to maintain and clean		
2.6	Support staff enhances and improves student attendance, engagement, and well-being	Hire and retain staff to support students who are low income, homeless, Foster Youth, and English learners. This effort will utilize regular contact and connect targeted families with community resources, focusing on students with or approaching chronic absenteeism. Provide incentives for students and families as appropriate to encourage consistent attendance and engagement. This action includes increased counseling and behavior support, support from the Case Manager, Attendance Specialist, Home Liaison, MTSS Specialist, MTSS Coordinator, Behavior Specialist, and other support staff to address and support student and family barriers related to basic needs, social-emotional well-being , and will offer community outreach programs aimed at improving student graduation rates and reducing chronic absenteeism. The low achievement of these students is often due to barriers beyond school. Therefore, unduplicated student data indicates that these populations would benefit most from this support and coordination of services with CHYBA staff and community partners. Increase counselor support and Mental Health support for homeless (students/families in transition) and continue to support increased school counseling to increase attendance, behavior and social/emotional support and decrease suspension rates and chronic absenteeism for unduplicated pupils, with special attention to student groups that have performance gaps. Support staff utilize SBIRT, Motivational Interviewing, and Mentoring to support students with various barriers to success. Behavior, attendance, and academic contracts/agreements and incentives will be instituted for unduplicated pupils, with special attention to student groups that have performance gaps and chronic absenteeism. We will be evaluating survey results from parents, staff, pupils, and other community partners to monitor effectiveness.	$95,572.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Community support services and related incentives for low income, unsheltered & foster youth in collaboration with COST	Provide at-promise youth (EL, FY, LI, unsheltered and special needs students) with services specifically designed to address barriers. Community partners will be utilized to provide services to these students/families; Community partners and CHYBA staff will collaborate regularly in a Coordination of Services Team (COST) to address services and materials needed by CHYBA students, and incentive follow-through on these services and plans accepted by students and their families to achieve better attendance, more school engagement, progress on personalized plans, etc. We will monitor Metric 2.5 (Chronic Absenteeism Rate) to evaluate the effectiveness of this action.	$3,000.00	Yes
2.8	Systemic MTSS Enhancement: Programs, Materials and Support.	Provide professional development and enhanced programs related to cultivating respectful and safe schools through the use of an all-in-one solution to scale consistent student supports with MTSS, PBIS, and RTI frameworks, including equitable discipline strategies, and Tier 1, Tier 2, and Tier 3 interventions, as part of CHYBA's commitment to implementing a Multi-Tiered System of Support that promotes Equity for All Student Groups/Staff/Families. Systemic SEL is an approach to creating equitable learning conditions that actively involve all students in learning and practicing social, emotional, and academic competencies as part of CHYBA's commitment to implementing a Multi-Tiered System of Support, Materials, curricula, and incentives will also be purchased. We will monitor Metric 2.4 (Suspension Rate) and Metric 2.7 (Expulsion Rate) to evaluate the effectiveness of this action.	$44,863.00	Yes
2.9	At-Risk, Foster Youth & Homeless Supports (Transportation, etc.).	Provide transportation and other resources (e.g., bus passes, taxi service, van rides, clothing, school supplies, food) to eliminate barriers to attending school for At-Risk, Foster Youth, and Homeless students. We will monitor Metric 2.9 (School Attendance Rates) to evaluate the effectiveness of this action.	$3,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Sustain and Improve School- wide Communication & Engagement for Students, Educational Partners, and Staff	Continue to improve communication strategies and structures (Including Communication, Notification, and Information Systems) for timely and easy access to information, support, and resources so that parents and other educational partners are engaged and included. Utilize the new school website, student information system, and social media platforms, and other systems to inform parents/guardians and students of CHYBA's programs and opportunities, and increase two-way communication with parents/guardians and students. Also explore similar systems to recruit new students and keep the entire school community connected.	$2,500.00	No
2.11	Educational Partner Outreach	Continue development and implementation of a parent education and support program that provides workshops, resources and guidance to enable parents and other educational partners to support CHYBA students and allow students and families to reach their personalized success goals. Develop and implement focused outreach to parents/guardians/students, including building greater understanding and utilization of technology, student achievement and progress portals, parent education services, social service supports, child nutrition services, health services, etc. to better support family success and to empower families and give them opportunities for input. Provide childcare and food/supplies for parents and educational partners to attend classes, events, meetings, and activities at CHYBA. Parent/Student Engagement in School Leadership & Decision-Making: Broaden parent/student engagement in learning through their participation in voluntary efforts, attendance at community forums and other events, participation in leadership positions at CHYBA [Youth Policy Committee and the Parent Advisory Committee (PAC), as well as representation on other decision-making groups] and providing ongoing feedback on areas of celebration and areas of improvement.	$1,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase student engagement through various strategies, in particular Career and TechnicalEducation (CTE) participation and completion, so that all students are college and career ready: Provide added relevance and engagement for students through CTE activities, supplies, and materials in career pathways that support college and career readiness and serve as a dropout prevention strategy.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

California Heritage YouthBuild Academy (CHYBA) developed this goal to increase student engagement, career readiness, and graduation outcomes by expanding Career Technical Education (CTE), mentoring, work-based learning, and personalized college and career planning. Because the vast majority of CHYBA students are socioeconomically disadvantaged and many enroll significantly credit deficient, career-focused educational opportunities remain a critical strategy for improving engagement and preparing students for postsecondary success.

Dashboard and local data continue to identify both strengths and areas requiring improvement. While the graduation rate for socioeconomically disadvantaged students declined from 50% to 43.3%, CHYBA continued expanding career readiness opportunities. CTE pathway completers increased from 1% to 3% over baseline, although overall CTE participation declined from 53% to 38%, demonstrating the need to strengthen recruitment, retention, and pathway completion. Mentor matches also declined from 18% to 4.4% following staffing and programmatic changes, reinforcing the need to continue expanding individualized student supports.

Stakeholder feedback from students, parents, staff, and community partners consistently identified career readiness, meaningful work-based learning experiences, mentoring, and personalized graduation planning as priorities. In response, CHYBA continues strengthening CTE pathways, workforce development, mentoring, career exploration, and individualized student planning to improve student engagement, graduation outcomes, and long-term college and career success.

This goal aligns with State Priorities 4 and 5 and supports CHYBA's commitment to increasing Career Technical Education participation, strengthening graduation pathways, and preparing students with the academic and career skills necessary for lifelong success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	3.1 Priorities 4-C, 4-D: CTE Completers: The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks. Percentage of pupils who have successfully completed A-G and CTE course requirements *CHYBA offers a full A-G curriculum through Edgenuity but does not offer College Preparatory courses.	Academic Year 23/24: 1% (2 students) CTE Pathway completers in 23/24 school year. CTE completers from CTE Pathways Oversight Report in School Pathways.	Academic Year 24/25: 4.9% (11 students) CTE Pathway completers in 24/25 school year.	Academic Year 25/26: 3% (6 students) CTE Pathway completers in 25/26 school year.	To increase the percentage of CTE Completers by 2% each year for a total increase of 6% over three years. Our target outcome after three years is to have 7% CTE Completers.	Difference from Baseline: +2% (+4 Students)
3.2	3.2 Priority 4-C: CTE Completers: The percentage of students participating in career pathway activities and receiving credits in career pathway coursework.	Academic Year 23/24: 53% of students participated in at least 1 CTE Pathway; Used Civil Rights report and divided by total cumulative enrollment for 23/24 which was 177.	Academic Year 24/25: 58% of students participated in at least 1 CTE Pathway; Used Civil Rights report and divided by total cumulative enrollment for 24/25 which was 223.	Academic Year 25/26: 38% of students participated in at least 1 CTE Pathway; Used Civil Rights report and divided by total cumulative enrollment for 25/26 which was 205.	To increase the percentage of students participating in CTE by 3% each year for a total increase of 9% over three years. Our target outcome after three years is to have 62% students	Difference from Baseline: -15% of students participated in at least 1 CTE Pathway.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					participating in CTE.	
3.3	3.3 Priority 5-E: High School Graduation Rates: Advisors and CTE staff help students track course credits and graduation path.	Academic Year 22/23: 50% Graduation Rate of Socioeconomically disadvantaged students as reported on the California School Dashboard.	Academic Year 23/24: 49.1% Graduation Rate of Socioeconomically disadvantaged students as reported on the California School Dashboard.	Academic Year 24/25: 43.3% Graduation Rate of Socioeconomically disadvantaged students as reported on the California School Dashboard.	Increase the graduation rate of socioeconomically disadvantaged students by 2% each year for a total increase of 6% over the three-year cycle. Target: 56% graduation rate.	Difference from Baseline: -6.7% graduation rate.
3.4	3.4 Priority 5-E: High School Graduation Rates: Mentor Matches.	Academic Year 23/24: 0% of CHYBA students received mentor matches as a result of the removal of our Mentor Coordinator due to a lack of funding. This program resumed midway through the 2024-2025 academic year.	Academic Year 24/25: 18% of CHYBA students received mentor matches during the 2024-2025 academic year.	Academic Year 25/26: 4.4% of CHYBA students received mentor matches during the 2025-2026 academic year.	Increase overall mentor matches by 2% each year for a total of 6% increase over 3 years.	Difference from Baseline: +4.4%

Goal Analysis [2025-26]

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

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

Regarding Action 3.1: Action was implemented as planned. CHYBA hired an additional licensed construction professional, maintained student support staffing, relaunched the Mentor Program under a Mentor Coordinator, and expanded workforce development services through the CHYBA Workforce Recovery Team. These efforts strengthened career readiness and student engagement.

Regarding Action 3.2: Action was implemented as planned. CHYBA expanded Career Technical Education opportunities by strengthening Construction and Culinary Arts programs, implementing the Paxton-Patterson CTE program, and exploring additional pathways. Students continued participating in hands-on learning and industry-relevant experiences.

Regarding Action 3.3: Action was implemented as planned. CHYBA continued providing transportation for students participating in CTE pathways, Shasta College programs, field trips, and career exploration activities, ensuring transportation was not a barrier to participation.

Regarding Action 3.4: Action was implemented as planned. CHYBA maintained fiscal oversight of CTE and related grant-funded activities, ensuring resources were available to support CTE pathways and services for unduplicated students.

Regarding Action 3.5: Action was implemented as planned. CHYBA expanded career readiness services through job placement assistance, résumé development, mock interviews, work permits, employment certifications, and assistance obtaining employment documents. Students secured employment with numerous local businesses while earning industry-recognized certifications through CTE programs.

Regarding Action 3.6: This action was partially effective. Facility planning continued supporting CTE pathway expansion and future program growth, including plans to consolidate programs at the Hartnell campus to improve operational efficiency and student access to services. Effectiveness was measured using Metric 3.2 (CTE Participation). CTE participation declined from 53% at baseline to 38% in 2025–26, indicating that although facility expansion and consolidation efforts are intended to increase access to CTE pathways, additional efforts are needed to increase overall student participation.

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.

Material differences in Goal 3 were largely driven by rapid program expansion and facility planning adjustments. Estimated actual expenditures for Goal 3 exceeded the planned amount by approximately $107,783. The largest increases were in CTE staff support and CTE courses/tools/supplies/materials/equipment. CTE staff support exceeded the planned amount by approximately $47,114, and CTE supplies/materials/equipment exceeded the planned amount by approximately $58,793. This was largely due to new and expanded pathways.

Travel and activity expenses for CTE/college and career-ready activities also exceeded the planned amount, though the dollar amount was smaller. Accountant/analyst support exceeded the planned amount modestly. Work-based learning and internships were slightly below planned, and facilities support matched the planned amount.

Goal 3 appears effective and highly aligned with CHYBA’s program model. CTE pathways are a central engagement strategy for students who may not be successful in traditional academic settings. Investments in CTE staffing, supplies, equipment, and work-based learning helped students access hands-on learning, industry skills, career exploration, and employment-related opportunities.

The over-expenditure suggests that CTE demand and implementation needs were greater than originally projected, not that the goal was ineffective. Parents and students both stress that CTE opportunities are one of the most engaging part of CHYBA's curriculum. This goal should remain a high priority.

Changes for Coming Year

For the coming year, CHYBA should continue and strengthen Goal 3. The budget should be adjusted upward or redistributed to better reflect actual CTE staffing and pathway equipment/material costs. CHYBA should also clarify which CTE costs are supported by LCFF and which are supported by other grants, such as CTEIG, CDBG-DR workforce development, or other restricted funds. Work-based learning should remain in the goal, with continued attention to internships, pre-apprenticeships, job readiness, and employer partnerships.

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

Regarding Action 3.1: This action was effective in strengthening student engagement and career readiness through expanded CTE staffing, mentoring, and workforce development supports. Effectiveness was measured using Metric 3.2 (CTE Completion Rates). CTE pathway completers increased from 1% at baseline to 3% in 2025–26, demonstrating progress in pathway completion. The Mentor Program, additional support staff, and CHYBA Workforce Recovery Team also increased individualized support for students, although mentor participation declined this year and remains an area for continued improvement.

Regarding Action 3.2:Regarding Action 3.2: This action was partially effective. CHYBA continued expanding high-quality CTE opportunities through its Construction, Culinary Arts, and Paxton-Patterson programs. As reflected in Metric 3.2 (CTE Completion Rates), CTE pathway completers increased from 1% at baseline to 3% in 2025–26. However, overall CTE participation declined from 53% to 38%, indicating additional efforts are needed to increase student enrollment and retention in CTE pathways.

Regarding Action 3.3: This action was partially effective because transportation continued removing barriers to participation in CTE programs, Shasta College career activities, field trips, and work-based learning opportunities, ensuring equitable access for students. Effectiveness was measured using Metric 3.2 (CTE Participation). CTE participation declined from 53% at baseline to 38% in 2025–26, indicating that although transportation continued addressing an important barrier to access, additional efforts are needed to increase overall student participation in CTE pathways and career-readiness activities.

Regarding Action 3.4: This action was effective because fiscal oversight ensured grant funding and other resources continued supporting CTE pathways, interventions, and services for unduplicated students.

Regarding Action 3.5: This action was effective because students received employment preparation through résumé development, mock interviews, work permits, industry certifications, job placement assistance, and support obtaining employment documents. These services expanded workforce readiness and strengthened connections to local employers.

Regarding Action 3.6: This action was effective because facility planning continued supporting CTE pathway expansion and future program growth. Consolidating programs at the Hartnell campus will improve operational efficiency, student access to services, and long-term career education opportunities.

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.

Regarding Action 3.1: No changes were made to the planned goal, target outcomes, or actions.

Regarding Action 3.2: Reflections on prior practice resulted in the removal of the EDGE Modules metric, as it is no longer utilized by CHYBA. Metric 3.2 (CTE Completion Rates) will be used to monitor the effectiveness of this action. CHYBA will continue strengthening CTE participation, pathway completion, and career readiness opportunities, with additional emphasis on increasing student enrollment and retention in CTE pathways.

Regarding Action 3.3: The effectiveness measure for this action was clarified as Metric 3.2 (CTE Participation) because student participation in CTE pathways is the outcome most directly connected to providing transportation and access to CTE, college, and career-readiness activities. CHYBA will continue providing transportation to support equitable access to these opportunities while strengthening efforts to increase overall CTE participation.
Regarding Action 3.4: No changes were made to the planned goal, metrics, target outcomes, or actions. Fiscal oversight will continue supporting implementation of CTE pathways and related student services.

Regarding Action 3.5: No changes were made to the planned goal, metrics, target outcomes, or actions. CHYBA will continue providing employment readiness, industry certifications, and job placement supports for students.

Regarding Action 3.6: Reflections on prior practice resulted in refining facility planning to prioritize consolidating students, staff, and CTE pathways at the Hartnell campus. This adjustment is intended to improve operational efficiency, student access to services, and long-term program growth. Metric 3.2 (CTE Participation) will be used to monitor the effectiveness of this action because increased access to CTE facilities is intended to support increased student participation in CTE pathways.

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	CTE Staff support student success in enhanced CTE pathways	Provide additional support to students in the CTE program, for example CTE Teachers/Director, Student Support Assistants, Job Developer, Project Coordinator (AmeriCorps), Woodshop/Construction Supervisor, Mentor Coordinator, etc. to enhance student engagement, provide drop-out prevention and recovery, employability and employment services, career and college readiness activities, including academic and career counseling and outreach to support student learning for first generation college bound students, English Learners, low income, and foster youth to ensure they are enrolled and successful in courses that will prepare them for college and career. We will monitor Metric 3.2 (CTE Completion Rates) to evaluate the effectiveness of this action.	$228,240.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	CTE Courses/Tools/Supplies/ Materials/Equipment	Maintain and enhance relevant Career Technical Education (CTE) pathways, courses, and activities, with the materials, equipment, supplies, and tools to support these pathways; Provide funds to be used to address specific intervention and enrichment needs of low income, English Learner, and at-risk students for specific supports including needed supplies/materials to meet the goal of preparing students for CTE Pathways and to be college and career ready as defined and monitored. We will monitor Metric 3.2 (CTE Completion Rates) to evaluate the effectiveness of this action.	$8,000.00	Yes
3.3	Travel and activity expenses for CTE/College and Career-Ready activities	Support transportation for pathway participation/field trips/activities for unduplicated students; as well as college and tech school trips with school staff for targeted students; including drivers, fuel, field trips and activity expenses to support CTE pathways and explorations. We will monitor CTE Completer totals to evaluate the effectiveness of this action.	$30,000.00	Yes
3.4	Accountant analyst manages grants and evaluates funding necessary for CTE activities	Accountant analyst evaluates and manages funding necessary for the CTE Pathways and related MTSS supports; including monitoring and reporting on CTE grant funds tied to Federal, State and Local grants that provide CTE and MTSS interventions/resources to LI, FY, EL and homeless students. We will monitor CTE Completer totals to monitor the effectiveness of this action.	$40,000.00	No
3.5	CTE: Work-Based Learning (WBL) and internships,	Job Developer and other CTE staff work together to provide employability skills, services, and programs, including work-based learning, internships, pre apprenticeships, apprenticeships and needed pre-service activities i.e. Food Handlers Cards, CPR certification, etc.	$67,500.00	No

Action #	Title	Description	Total Funds	Contributing
	apprenticeships and pre-apprenticeships.			
3.6	Expand Facilities for increasing pathway opportunities and enrollment	As pathways increase, additional facilities are needed on-site and off-site for training and work-based learning; rent/lease of facilities, and equipping these facilities will create additional opportunities for students to be actively engaged and graduate. We will monitor Metric 3.2 (CTE Participation) to evaluate the effectiveness of this action.	$220,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By June 2027, CHYBA will increase engagement and improve the graduation rate of socioeconomically disadvantaged students.	Equity Multiplier Focus 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)

An explanation of why the LEA has developed this goal.

California Heritage YouthBuild Academy (CHYBA) developed this goal to improve outcomes for its socioeconomically disadvantaged students, who comprise the vast majority of the school's enrollment. These students often enroll significantly credit deficient and face barriers including poverty, housing instability, chronic absenteeism, trauma, and interrupted schooling, requiring targeted academic, behavioral, and social-emotional supports.

Dashboard and local data continue to identify areas requiring improvement. The graduation rate for socioeconomically disadvantaged students declined from 50% in 2022–23 to 43.3% in 2024–25, while chronic absenteeism increased from 81.1% to 91.1%. Although statewide assessment performance remains low, participation in Career Technical Education (CTE) programs increased substantially from 43% to 84%, demonstrating increased student engagement in career pathways.

Stakeholder feedback from students, parents, staff, and community partners consistently identified graduation, attendance, college and career readiness, and equitable access to personalized supports as priorities. In response, CHYBA continues expanding CTE pathways, counseling, mentoring, tutoring, personalized learning opportunities, and extended learning supports to improve student engagement and long-term success.

This goal aligns with State Priorities 4, 5, 7, and 8 and supports CHYBA's commitment to improving academic achievement, increasing graduation rates, expanding career readiness opportunities, and ensuring equitable outcomes for socioeconomically disadvantaged students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	4.1 Priority 5-E: Highschool Graduation Rates: Percentage of socioeconomically disadvantaged students graduating	Academic Year 22/23: 50% Graduation Rate of Socioeconomically disadvantaged students as reported on the California School Dashboard.	Academic Year 23/24: 49.1% Graduation Rate of Socioeconomically disadvantaged students as reported on the California School Dashboard.	Academic Year 24/25: 43.3% Graduation Rate of Socioeconomically disadvantaged students as reported on the California School Dashboard.	Increase the overall graduation rate of Socioeconomically disadvantaged students by 2% each year for a total increase of 6% over the course of three years. Our target outcome is to have 56% of Socioeconomically disadvantaged students graduating high school at the end of the three year cycle.	Difference from Baseline: -6.7% graduation rate.
4.2	4.2 Priority 4-C and Priority 7-B: CTE Completion Rate and Programs and services developed and provided to unduplicated pupils: Percentage of socioeconomically disadvantaged students enrolled in CTE programs/certificates	Academic Year 23/24: 43% of socio-economic disadvantaged students participated in CTE programs.	Academic Year 24/25: 75% of socio-economic disadvantaged students participated in CTE programs.	Academic Year 25/26: 84% of socio-economic disadvantaged students participated in CTE programs.	Increase the amount of socio-economic disadvantaged students who participate in CTE programs who by 2% each year for a total increase of 6% over three years. Our target outcome is to have 49% of Socioeconomically disadvantaged students participate in CTE	Difference from Baseline: +41% of socio-economic disadvantaged students participated in CTE programs.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					programs at the end of the three year cycle.	
4.3	4.3 Priority 4-A:Statewide assessments EdData: CAASPP English Language Arts Results by Economic Status	Academic Year 22/23: 20.8% of Socioeconomically disadvantaged students whose results exceeded the standard or met level 3 and level 4 in ELA.	Academic Year 23/24: 22.2% of Socioeconomically disadvantaged students whose results exceeded the standard or met level 3 and level 4 in ELA.	Academic Year 24/25: 5.1% of Socioeconomically disadvantaged students whose results exceeded the standard or met level 3 and level 4 in ELA.	Increase the amount of socio-economic disadvantaged students who exceeded the standard or met level 3 and level 4 on the CAASPP English Language Arts assessment by 2% each year for a total increase of 6% over three years. Our target outcome over the 3 year cycle is to have 6% of Socioeconomically disadvantaged students exceeding the standard or meeting level 3 and level 4.	Difference from Baseline in 24/25: -15.7%
4.4	4.4 Priority 4-A: Statewide assessments: EdData: CAASPP Mathematics Results by Economic Status	Academic Year 22/23: 0% of Socioeconomically disadvantaged students whose results exceeded the standard or met level 3 and level 4 in Mathematics.	Academic Year 23/24: 3.7% of Socioeconomically disadvantaged students whose results exceeded the standard or met level 3 and	Academic Year 24/25: 0% of Socioeconomically disadvantaged students whose results exceeded the standard or met level 3 and	Increase the amount of socio-economic disadvantaged students who exceeded the standard or met level 3 and level 4 on the CAASPP	Difference from Baseline in 24/25: 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			level 4 in Mathematics.	level 4 in Mathematics.	Mathematics assessment by 2% each year for a total increase of 6% over three years. Our target outcome over the 3 year cycle is to have 6% of Socioeconomically disadvantaged students exceeding the standard or meeting level 3 and level 4.	
4.5	4.5 Priority 5-B: Chronic Absenteeism Rates among Socioeconomically Disadvantaged Students (missed 10% or more instructional days since enrollment). • EdData.org>Chronic Absenteeism>Chronic Absenteeism Rate>Socioeconomically Disadvantaged Students	Academic year 22/23 81.1% chronic absenteeism as listed on Ed-Data.org	Academic year 23/24: 75% chronic absenteeism as listed on Ed-Data.org	Academic year 24/25% 91.1% chronic absenteeism as listed on Ed-Data.org	Lower Chronic Absenteeism among Socioeconomically Disadvantaged Students by 2% per year for a total of 6% over three years. Target Three-year Outcome: 70.25% Chronic Absenteeism	Difference from Baseline: +10%

Goal Analysis [2025-26]

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

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

Regarding Action 4.1: Action was substantially implemented as planned. Rather than hiring a Personalized Plan Navigator, CHYBA assigned a Teacher on Special Assignment (TOSA) to lead personalized planning efforts, develop a planning curriculum, and support students with graduation, CTE, and postsecondary planning. Full implementation will continue next year.

Regarding Action 4.2: Action was implemented as planned. CHYBA expanded enrichment opportunities by hiring a full-time Art teacher and additional instructional staff to increase student access to visual arts instruction.

Regarding Action 4.3: Action was implemented as planned. CHYBA expanded credit recovery opportunities through additional staff hours, refined credit recovery procedures, and increased summer school staffing and course offerings.

Regarding Action 4.4: Action was substantially implemented as planned. CHYBA hired six staff members and developed the framework for the CHYBA Workforce Recovery Team. Full implementation of employment and workforce support services will continue during the coming school year.

Regarding Action 4.5: Action was implemented as planned. CHYBA maintained student support staffing, expanded transportation and attendance supports, and strengthened student monitoring, mentoring, and mental health services. One staff resignation during the year did not significantly impact implementation.

Regarding Action 4.6: Action was implemented as planned. CHYBA contracted with a licensed Mental Health Therapist who provided weekly onsite counseling, attendance interventions, family outreach, and social-emotional supports, expanding student access to school-based mental health services.

Regarding Action 4.7: Action was implemented as planned. CHYBA hired an additional Instructional Support Teacher to provide targeted and individualized academic support and intervention services, including additional support in English Language Arts and Mathematics. This additional instructional capacity provided small-group and individualized intervention for students performing below benchmark and supported CHYBA’s learning recovery efforts. CHYBA will continue strengthening targeted academic interventions based on identified student needs.

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.

In Goal 4, expenditures diverged from projections primarily due to staffing and program enhancements and the timing of hiring staff for the increasing student population. Goal 4 was substantially implemented. CHYBA continued to support personalized planning, arts and music programming, credit recovery, CTE/job connections, additional student support assistance, mental health support, and instructional support.

Most actions were implemented near the planned level, with some differences based on staffing, contracted services, and actual student needs.

Personalized Plan Navigator services, arts and music programming, credit recovery, additional student support assistance, and instructional support were implemented at or near expected levels. The largest under-implementation was in the contracted mental health therapist action and the action to expand CTE activities and connect students to jobs of interest.

Material Differences

Estimated actual expenditures for Goal 4 were approximately $25,167 below planned. The largest underspending was in the LREBG-funded teacher and the contracted mental health therapist action, which was significantly below the planned amount due to timing, staffing/contracting availability, and higher than-anticipated successful insurance billing by the therapist. The action to expand CTE activities and connect students to jobs of interest was also below planned due to WRTP support services that were available for WRTP participants that were also CHYBA students.

Instructional support teacher expenditures exceeded the planned amount, and arts/music and personalized plan navigator services were slightly above planned due to benefits being higher than calculated. Credit recovery matched the planned amount, and additional student support assistance was close to the planned level.

Goal 4 was generally effective in supporting individualized planning, credit recovery, enrichment, student support, and instructional intervention. The strongest implementation areas were personalized planning, credit recovery, arts/music, additional student support, and instructional support. These actions supported student engagement and helped address academic recovery and individualized graduation planning.

The contracted mental health action was not implemented at the planned spending level, but CHYBA believes the lower expenditure was due to timing of contract with the therapist, referral patterns, and the therapist's ability to bill insurance for students she worked with. The need for mental health and social-emotional supports remains present, but the delivery model started late and didn't cost as much as anticipated due to insurance billing capability. However, services were provided at the level anticipated.

Changes for Coming Year

For the coming year, if contracted mental health services remain able to bill insurance at the planned level, CHYBA may be able to reduce the amount of contracted services. However, we are hoping to increase school-based counseling, referral partnerships, and case management. Credit recovery, personalized planning, instructional support, and student assistance should continue.

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

Regarding Action 4.1: This action was deemed effective because CHYBA established the foundation for personalized student planning through a Teacher on Special Assignment (TOSA), who developed a personalized planning curriculum and expanded student access to graduation, CTE, and postsecondary planning supports. Full implementation will continue during the coming school year.

Regarding Action 4.2: This action was deemed effective because expanded arts programming increased student engagement and supported CHYBA's largest graduating class to date.

Regarding Action 4.3: This action was deemed effective because expanded credit recovery and summer school opportunities increased student access to credit completion and supported CHYBA's largest graduating class to date.

Regarding Action 4.4: This action was deemed effective because CHYBA successfully established the Workforce Recovery Team, hired planned staff, and completed development of the program framework in preparation for full implementation.

Regarding Action 4.5: This action was deemed effective because expanded student support staffing strengthened transportation, attendance interventions, mentoring, academic support, and student access to mental health and wraparound services.

Regarding Action 4.6: This action was partially effective. CHYBA contracted with a licensed Mental Health Therapist who provided weekly onsite counseling, social-emotional supports, attendance interventions, and family outreach, expanding access to school-based mental health services and coordinated care for socioeconomically disadvantaged students. Effectiveness was monitored using Metric 4.5 (Chronic Absenteeism), Metric 4.3 (CAASPP ELA Proficiency), and Metric 4.1 (Graduation Rate). Chronic absenteeism among socioeconomically disadvantaged students increased from 81.1% at baseline to 91.1% in 2024–25, CAASPP ELA proficiency declined from 22.2% in 2023–24 to 5.13% in 2024–25, and the graduation rate declined from 50% at baseline to 43.3% in 2024–25. While the action successfully expanded student access to mental health and social-emotional supports, these outcome measures demonstrate continued areas of significant need and support continued implementation and refinement of the action.

Regarding Action 4.7: This action was partially effective. CHYBA hired an additional Instructional Support Teacher who expanded targeted and individualized academic support and intervention services for students, including additional support in English Language Arts and Mathematics. Effectiveness was monitored using Metric 4.4 (CAASPP Math Proficiency), Metric 4.3 (CAASPP ELA Proficiency), and Metric 4.1 (Graduation Rate). CAASPP Math proficiency among socioeconomically disadvantaged students declined from 3.7% in 2023–24 to 0% in 2024–25, CAASPP ELA proficiency declined from 22.2% in 2023–24 to 5.13% in 2024–25, and the graduation rate declined from 50% at baseline to 43.3% in 2024–25. While the action successfully expanded access to small-group and individualized academic intervention, these outcome measures demonstrate continued significant academic need. CHYBA will continue strengthening targeted academic interventions to improve student achievement and graduation outcomes.

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.

Regarding Action 4.1: CHYBA will continue utilizing a Teacher on Special Assignment (TOSA) to coordinate personalized student planning rather than hiring a separate Personalized Plan Navigator. This implementation model proved effective, and no additional changes are planned.

Regarding Action 4.2: CHYBA will continue supporting arts programming while recruiting to replace a credentialed Art teacher who resigned near the end of the school year.

Regarding Action 4.3: Metrics were revised to better align with CHYBA's priorities by emphasizing graduation, Career Technical Education participation, and academic performance rather than credit recovery participation and dropout rate.

Regarding Action 4.4: No changes are planned. CHYBA will continue implementing and expanding the Workforce Recovery Team.

Regarding Action 4.5: No changes are planned. CHYBA will continue providing expanded student support, attendance, transportation, mentoring, and mental health services.

Regarding Action 4.6: CHYBA will continue providing school-based mental health services through its contracted Mental Health Therapist. Given continued areas of need reflected in Metric 4.5 (Chronic Absenteeism), Metric 4.3 (CAASPP ELA Proficiency), and Metric 4.1 (Graduation Rate), CHYBA will continue refining school-based counseling, attendance interventions, family outreach, and coordinated mental health supports to improve student engagement and outcomes.

Regarding Action 4.7: CHYBA will continue providing individualized academic interventions through the Instructional Support Teacher while strengthening tutoring, small-group instruction, and targeted academic supports based on identified student needs. Continued areas of need reflected in Metric 4.4 (CAASPP Math Proficiency), Metric 4.3 (CAASPP ELA Proficiency), and Metric 4.1 (Graduation Rate) demonstrate the need to continue and refine these supports. CHYBA will use these metrics to monitor the impact of the action on academic achievement and graduation outcomes.

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	Personalized Plan Navigator position	Personalized Plan Navigator position will provide support for students to develop personalized plans that may include: a) Life, Educational, Career goals b) Student Interests and strengths and how CTE pathways, elective classes, and replacement units can be linked to those interests/strengths	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
		c) Academic achievement, behavior, and attendance data, linked to a plan for improvement as needed d) Link to Case- Managed support services, as needed (including mental health counseling, housing, child care, food, clothing, etc.) e) Social and emotional support for trauma-impacted youth f) Family collaboration g) Plan for CTE Pathway participation h) Graduation Plan including a schedule of credits and classes needed for graduation I) Post-secondary education/career planning j) Connect students with SSAs and Advisors to help them monitor their Personalized Plans The Personalized Plan Navigator will also support socioeconomically disadvantaged students by creating appropriate incentives for students who meet short-term goals and make progress toward goals.		
4.2	Support for Arts and Music Programming	This action will provide additional supports for art and music programming including but not limited to additional credentialed teacher time .5 FTE, materials, supplies, equipment, etc. This action will be measured by an increase in student engagement in programming, which will lead to an increase in graduation rate and a reduction in the high school dropout rate.	$53,668.00	No
4.3	Credit recovery programs and support	This action provides for extra hours for CHYBA teacher/support staff to provide credit recovery support before/after school and during summer; additional materials and supplies used for credit recovery and incentives. This action will be measured by an increase in graduation rate, improvement in the percentage of socio-economic disadvantaged students participating in credit recovery, and a reduction in the high school dropout rate.	$28,000.00	No
4.4	Support to expand CTE activities and connect students to jobs of interest	This action will provide additional support to expand CTE pathways and connections to job shadowing, job placement, etc. to further engage socioeconomically disadvantaged students and make learning more relevant. Additional supports include, but are not limited to: a .5 Workforce Coordinator, materials, supplies, equipment, contracts, and subscriptions.	$20,111.00	No

Action #	Title	Description	Total Funds	Contributing
		This action will be measured by an increase in student engagement which will lead to an increase in graduation rate and a reduction in the high school dropout rate.		
4.5	Additional Student Support Assistance	Add additional Student Support Assistants (SSAs), Instructional Aides, and Mental Health professionals to provide mental health support, transportation, attendance support, mentoring, instructional support, and help with monitoring and encouraging participation in activities listed in each student's Personalized Plans as developed in Action 1, including linking and transporting students to Case-Managed services and accessing counseling and support services from the Personalized Plan Navigator, the School Psychologist, the Academic Counselor, and the Case Manager.	$150,400.00	No
4.6	LREBG-Funded Contracted Mental Health Therapist	This action provides funding to contract a licensed Mental Health Therapist who will serve all students at CHYBA. The therapist will offer direct counseling, social-emotional support, attendance intervention, and family outreach. This schoolwide position is designed to improve student well-being and address barriers to academic engagement and attendance, particularly among socioeconomically disadvantaged students. The therapist will work collaboratively with Student Support Assistants, the Personalized Plan Navigator, and the school’s case-managed service system to ensure coordinated care and support.	$30,000.00	Yes
4.7	LREBG-Funded Instructional Support Teacher	This action funds an additional teacher to provide general instruction and individualized academic support in English Language Arts and Mathematics. The teacher will serve all students at CHYBA in both classroom and small-group settings, with a focus on closing skill gaps and improving performance on statewide assessments. This position is essential to supporting the academic recovery of socioeconomically disadvantaged students and addressing learning loss resulting from the pandemic. The teacher will collaborate with instructional teams and support staff to deliver targeted intervention aligned with student needs.	$80,325.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$434013	$33005

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
36.333%	18.344%	$201,787.00	54.677%

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:** Reduce Student to Staff Ratio with well-qualified staff **Need:** Socioeconomically disadvantaged students, foster youth, English learners, and homeless students require more individualized attention to address their academic, behavioral, and emotional challenges	Increased Staff Support: By reducing the student-to-staff ratio, all students, particularly unduplicated pupils, receive more individualized attention. This action allows teachers, academic counselors, instructional aides, and mentor coordinators to better address the specific needs of unduplicated students. Personalized Instruction: Smaller class sizes enable more personalized instruction and support, directly benefiting unduplicated students who may	Metric 1.6 – Percentage of students performing at or above benchmark on the Renaissance STAR Mathematics assessment.

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
	-Data shows that these students are at greater risk of not achieving grade-level standards and have lower graduation rates. -As indicated in the CHYBA Stakeholder survey and in the School Climate Survey, there is a high need for personalized instruction, mentoring, and support services to improve academic outcomes and engagement. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research conducted by the Institute of Education Sciences (IES) demonstrates that reducing student-to-teacher ratios significantly improves academic achievement, particularly for low-income and disadvantaged students (IES, 2017) **Scope:** LEA-wide	need additional help to reach academic proficiency. Enhanced Mentoring Services: Unduplicated students will have increased access to mentoring services, which have been shown to improve academic performance and graduation rates. Mentors can provide targeted support and guidance, helping students navigate their educational journey. Comprehensive Support Services: The addition of academic counselors and instructional aides ensures that unduplicated students receive the necessary academic and behavioral interventions. This holistic approach helps in addressing various barriers to learning that these students face. While this action focuses on unduplicated students at California Heritage YouthBuild Academy (CHYBA), it is important to note that the vast majority of our student population falls into this category. Given that only a small percentage (approximately 8-15% in any given year) of our students are not considered unduplicated, it is both practical and beneficial to implement this action on a school-wide basis. This approach ensures that all students, regardless of their status, have access to the valuable resources and support services provided. By offering this action school-wide, we promote inclusivity and equity, fostering a supportive and cohesive learning environment for every student at CHYBA.	
1.4	**Action:** Full Access to Standards-Aligned Curriculum, A-G courses, credit recovery, assessments	Standards-Aligned Curriculum: Implementing a curriculum aligned with state standards to ensure	Metric 1.8 – Percentage of students enrolled in a broad course of study.

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
	and intervention courses, engaging electives, and summer school **Need:** Explanation: High percentage of credit-deficient students and those with gaps in high school enrollment. Student groups, including previously expelled, habitually truant, foster youth, and socioeconomically disadvantaged students, require tailored support to meet graduation requirements. Data Supporting Need: -42% of students are credit deficient. -20.4% are recovered dropouts. -16% have gaps in H.S. enrollment. -15% are foster youth. -84%-91.6% qualify for Free/Reduced Lunch. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting research: A study by RAND Corporation highlights that the use of high-quality, standards-aligned instructional materials, along with professional learning supports, significantly improves student achievement and graduation rates. This supports the implementation of a comprehensive, standards-aligned curriculum and credit recovery programs to address the	students are well-prepared for college and careers. A-G Courses: Offering A-G courses to meet University of California and California State University entrance requirements. Credit Recovery: Providing credit recovery programs to help students who are behind catch up and stay on track to graduate. Intervention Courses: Offering targeted intervention courses to address specific academic needs and support student success. Engaging Electives: Providing a variety of electives to engage students and enhance their educational experience. Summer School: Offering summer school programs to provide additional learning opportunities and support credit completion. While this action focuses on unduplicated students at California Heritage YouthBuild Academy (CHYBA), it is important to note that the vast majority of our student population falls into this category. Given that only a small percentage (approximately 8-15% in any given year) of our students are not considered unduplicated, it is both practical and beneficial to implement this action on a school-wide basis. This approach ensures that all students, regardless of their status, have access to the valuable resources and support services provided. By offering this action school-wide, we promote inclusivity and equity,	

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
	needs of credit-deficient students and those with gaps in high school enrollment (RAND, 2022). **Scope:** LEA-wide	fostering a supportive and cohesive learning environment for every student at CHYBA.	
1.5	**Action:** Referrals to Coordinated Care provided by Community Partners **Need:** Explanation: Socioeconomically disadvantaged students require additional support services beyond academic help. There is a need for holistic care to address various challenges faced by these students. Data Supporting Need: -84%-91.6% of students qualify for Free/Reduced Lunch. -High percentage of students from diverse backgrounds facing specific challenges such as foster youth (15%) and homeless youth (11.22%). Survey Data: In the recent CHYBA School Climate Survey, responses indicated that students face challenges such as depression, lack of motivation, and transportation issues affecting their school attendance. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and	Holistic Support: Connecting students with community partners for comprehensive care and support services. Mental Health Services: Establishing partnerships with local organizations to provide mental health and counseling services. Social Services: Facilitating access to social services for socioeconomically disadvantaged students and their families.	Metric 1.8 – Percentage of students participating in a broad course of study.

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
	CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the Learning Policy Institute indicates that community schools, which provide integrated student support services through partnerships with local organizations, significantly improve student outcomes by addressing both academic and non-academic needs (Maier et al., 2017). This supports the implementation of coordinated care and holistic support services for socioeconomically disadvantaged students. **Scope:** LEA-wide		
1.6	**Action:** Increased transportation support: more routes, field trips, and electives/activities resulting in increased maintenance/fuel, drivers, etc. **Need:** Explanation: High rates of chronic absenteeism and transportation barriers prevent students from regularly attending school and participating in extracurricular activities. Data Supporting Need: • High Chronic absenteeism rates.	Reliable Transportation: Providing reliable and increased transportation options to ensure students can attend school regularly. Increased Routes and Drivers: Expanding bus routes and increasing the number of drivers to cover more areas. Field Trips and Activities: Organizing more field trips and activities to engage students. While this action focuses on unduplicated students at California Heritage YouthBuild Academy (CHYBA), it is important to note that the vast majority of our student population falls into this	Metric 1.8 – Percentage of students participating in a broad course of study.

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
	• Stakeholder feedback indicating transportation as a significant barrier to regular attendance and participation in school activities. Survey Data: Responses from the CHYBA Stakeholder Survey highlighted the need for improved transportation services to ensure students can attend school and participate in activities. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the Journal of Educational Research indicates that reliable school transportation significantly improves student attendance and participation in school activities by removing barriers to access (Smith et al., 2020). This supports the need for increased transportation support to enhance student engagement and attendance. **Scope:** LEA-wide	category. Given that only a small percentage (approximately 8-15% in any given year) of our students are not considered unduplicated, it is both practical and beneficial to implement this action on a school-wide basis. This approach ensures that all students, regardless of their status, have access to the valuable resources and support services provided. By offering this action school-wide, we promote inclusivity and equity, fostering a supportive and cohesive learning environment for every student at CHYBA.	
1.7	**Action:** Personalized Learning, Independent Study, Materials and Training **Need:**	Personalized Learning Plans: Developing personalized learning plans for each student to cater to their individual needs.	Metric 1.9 – Student participation in academic intervention programs.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Explanation: Diverse learning needs and preferences among students require personalized learning plans and resources to ensure academic success. Data Supporting Need: -High percentage of credit-deficient students. -Feedback from stakeholders indicating the need for more engaging activities and personalized learning support. Survey Data: Responses from the CHYBA Stakeholder Survey highlighted the need for more engaging activities and active teacher-led personalized learning. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the U.S. Department of Education indicates that personalized learning approaches, which tailor instruction to meet individual student needs, significantly improve student engagement and academic outcomes. This supports the implementation of personalized learning plans and independent study programs to address the diverse needs of CHYBA students (U.S. Department of Education, 2017).	Independent Study: Providing resources and support for effective independent study programs. Training and Materials: Offering necessary materials and training for students and teachers to support personalized learning. While this action focuses on unduplicated students at California Heritage YouthBuild Academy (CHYBA), it is important to note that the vast majority of our student population falls into this category. Given that only a small percentage (approximately 8-15% in any given year) of our students are not considered unduplicated, it is both practical and beneficial to implement this action on a school-wide basis. This approach ensures that all students, regardless of their status, have access to the valuable resources and support services provided. By offering this action school-wide, we promote inclusivity and equity, fostering a supportive and cohesive learning environment for every student at CHYBA.	

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: LEA-wide		
2.6	**Action:** Support staff enhances and improves student attendance, engagement, and well-being **Need:** Socioeconomically disadvantaged students, foster youth, English learners, and homeless students require more individualized attention to address their academic, behavioral, and emotional challenges. -Data shows that these students are at greater risk of not achieving grade-level standards and have lower graduation rates. -As indicated in the CHYBA Stakeholder Survey and the School Climate Survey, there is a high need for personalized instruction, mentoring, and support services to improve academic outcomes and engagement. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, CHYBA School Climate Survey, CHYBA Stakeholder Survey, California Dashboard, and Ed-Data.org. Supporting Research:	Increased Support Staff: Hiring and retaining additional support staff such as counselors, behavior specialists, case managers, attendance specialists, and home liaisons ensures that unduplicated students receive regular contact and targeted support. Personalized Interventions: Providing personalized interventions and connecting families with community resources helps address barriers to attendance and engagement. This includes mental health support, social-emotional well-being, and assistance with basic needs. Community Outreach: Implementing community outreach programs aims to improve graduation rates and reduce chronic absenteeism, focusing on the most vulnerable student groups. Behavior and Attendance Contracts: Instituting contracts and incentives specifically for unduplicated pupils with performance gaps and chronic absenteeism encourages consistent attendance and engagement. While this action focuses on unduplicated students at California Heritage YouthBuild Academy (CHYBA), it is important to note that the vast majority of our student population falls into this category. Given that only a small percentage (approximately 8-15% in any given year) of our students are not considered unduplicated, it is	Metric 2.9 – School Attendance Rates, as measured by Average Daily Attendance (ADA).

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
	Research conducted by the University of Chicago Consortium on School Research indicates that comprehensive support services, including increased counseling and behavior support, significantly improve student attendance, engagement, and academic outcomes for disadvantaged students (University of Chicago, 2018) **Scope:** LEA-wide	both practical and beneficial to implement this action on a school-wide basis. This approach ensures that all students, regardless of their status, have access to the valuable resources and support services provided. By offering this action school-wide, we promote inclusivity and equity, fostering a supportive and cohesive learning environment for every student at CHYBA.	
2.7	**Action:** Community support services and related incentives for low income, unsheltered & foster youth in collaboration with COST **Need:** Explanation: At-promise youth, including EL, FY, LI, unsheltered, and special needs students, face significant barriers that hinder their academic success and overall well-being. Data Supporting Need: -High percentages of foster youth (15%) and homeless youth (11.22%). -Stakeholder survey feedback indicating a need for comprehensive support services . -Student Climate Survey Data: Responses indicated various living situations, including foster care, group homes, and homes with multiple families, highlighting the need for additional support.	Collaboration with Community Partners: Utilizing community partners to provide necessary services and support for at-promise youth. Coordination of Services Team (COST): Regular collaboration between community partners and CHYBA staff to address student needs and ensure follow-through on services and plans. Incentives: Providing incentives to encourage better attendance, engagement, and progress on personalized plans.	Metric 2.5 – Chronic Absenteeism 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
	*Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the Learning Policy Institute concludes that well-implemented community schools lead to improvements in student outcomes, especially for low-achieving students in high-poverty areas. Community schools provide integrated student supports, which are associated with better attendance, behavior, and academic achievement (Learning Policy Institute, 2020) **Scope:** LEA-wide		
2.8	**Action:** Systemic MTSS Enhancement: Programs, Materials and Support. **Need:** Explanation: Unduplicated student groups, including socioeconomically disadvantaged, foster youth, and English learners, require a Multi-Tiered System of Supports (MTSS) to address diverse academic and behavioral needs effectively. Data Supporting Need:	Programs and Materials: Implementing targeted programs and providing materials to support the academic and behavioral needs of unduplicated students. Support Systems: Enhancing support systems within the school to provide timely and effective interventions. While this action focuses on unduplicated students at California Heritage YouthBuild Academy (CHYBA), it is important to note that the vast majority of our student population falls into this category. Given that only a small percentage	Metric 2.4 – Suspension Rate. Metric 2.7 – Expulsion 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
	-High percentages of unduplicated students, with significant needs for academic and behavioral interventions. -Survey Data: Feedback from the CHYBA Stakeholder Survey indicates a strong need for additional support systems and materials to address the unique challenges faced by these student groups. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the Center on Positive Behavioral Interventions and Supports (PBIS) shows that schools implementing MTSS frameworks see significant improvements in student behavior and academic outcomes. This approach is particularly effective for unduplicated student groups who benefit from structured, tiered support systems (Center on PBIS, 2021) **Scope:** LEA-wide	(approximately 8-15% in any given year) of our students are not considered unduplicated, it is both practical and beneficial to implement this action on a school-wide basis. This approach ensures that all students, regardless of their status, have access to the valuable resources and support services provided. By offering this action school-wide, we promote inclusivity and equity, fostering a supportive and cohesive learning environment for every student at CHYBA.	
2.9	**Action:** At-Risk, Foster Youth & Homeless Supports (Transportation, etc.). **Need:**	Explanation: At-risk, foster youth, and homeless students face significant barriers to attending school regularly, including transportation issues and lack of basic needs. Data Supporting Need:	Metric 2.9 – School Attendance Rates, as measured by Average Daily Attendance (ADA).

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
	Explanation: At-risk, foster youth, and homeless students face significant barriers to attending school regularly, including transportation issues and lack of basic needs. Data Supporting Need: -High percentages of foster youth (15%) and homeless youth (11.22%) within the student population. Survey Data: Feedback from the CHYBA Stakeholder Survey indicates that transportation is a significant barrier to regular attendance and engagement for these groups. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the National Center for Homeless Education indicates that providing transportation and comprehensive support services significantly improves attendance and academic performance among homeless and at-risk students. This underscores the importance of addressing transportation barriers to enhance student outcomes (NCHE, 2021) **Scope:** LEA-wide	-High percentages of foster youth (15%) and homeless youth (11.22%) within the student population. Survey Data: Feedback from the CHYBA Stakeholder Survey indicates that transportation is a significant barrier to regular attendance and engagement for these groups. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the National Center for Homeless Education indicates that providing transportation and comprehensive support services significantly improves attendance and academic performance among homeless and at-risk students. This underscores the importance of addressing transportation barriers to enhance student outcomes (NCHE, 2021)	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.1	**Action:** CTE Staff support student success in enhanced CTE pathways **Need:** Explanation: Unduplicated student groups, including socioeconomically disadvantaged, foster youth, and English learners, require additional support to succeed in Career Technical Education (CTE) pathways. Data Supporting Need: -Low completion rates in CTE pathways among unduplicated students. Survey Data: Feedback from the CHYBA Stakeholder Survey indicates a need for more support and guidance in CTE programs. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the Association for Career and Technical Education (ACTE) highlights that comprehensive support systems and dedicated staff in CTE programs significantly improve student outcomes, particularly for disadvantaged and at-risk students (ACTE, 2021)	CTE Staff Support: Employing dedicated CTE staff to provide guidance, support, and resources to help students navigate and complete CTE pathways. Enhanced Pathways: Developing and enhancing CTE pathways to ensure they align with industry standards and provide students with the skills needed for successful careers. While this action focuses on unduplicated students at California Heritage YouthBuild Academy (CHYBA), it is important to note that the vast majority of our student population falls into this category. Given that only a small percentage (approximately 8-15% in any given year) of our students are not considered unduplicated, it is both practical and beneficial to implement this action on a school-wide basis. This approach ensures that all students, regardless of their status, have access to the valuable resources and support services provided. By offering this action school-wide, we promote inclusivity and equity, fostering a supportive and cohesive learning environment for every student at CHYBA.	Metric 3.2 – CTE Completion Rates, measuring the percentage of unduplicated students completing CTE pathways.

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: LEA-wide		
3.2	**Action:** CTE Courses/Tools/Supplies/ Materials/Equipment **Need:** Explanation: Unduplicated student groups, including socioeconomically disadvantaged, foster youth, and English learners, require access to high-quality CTE courses and the necessary tools, supplies, materials, and equipment to succeed in these programs. Data Supporting Need: -Low participation and completion rates in CTE programs among unduplicated students. Survey Data: Feedback from the CHYBA Stakeholder Survey indicates a need for better resources and materials to support CTE education. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the National Research Center for Career and Technical Education (NRCCTE) demonstrates that access to high-	Courses and Materials: Providing comprehensive CTE courses along with the necessary tools, supplies, materials, and equipment to ensure students can fully engage and succeed in their chosen pathways. Support Systems: Enhancing support systems within CTE programs to provide additional guidance and resources to students. While this action focuses on unduplicated students at California Heritage YouthBuild Academy (CHYBA), it is important to note that the vast majority of our student population falls into this category. Given that only a small percentage (approximately 8-15% in any given year) of our students are not considered unduplicated, it is both practical and beneficial to implement this action on a school-wide basis. This approach ensures that all students, regardless of their status, have access to the valuable resources and support services provided. By offering this action school-wide, we promote inclusivity and equity, fostering a supportive and cohesive learning environment for every student at CHYBA.	Metric 3.2 – CTE Completion Rates, measuring the percentage of unduplicated students completing CTE pathways.

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
	quality CTE courses and appropriate materials significantly enhances student engagement and success, particularly for underserved student populations (NRCCTE, 2019) **Scope:** LEA-wide		
3.3	**Action:** Travel and activity expenses for CTE/College and Career-Ready activities **Need:** Explanation: Unduplicated student groups, including socioeconomically disadvantaged, foster youth, and English learners, require financial support for travel and activities related to CTE, college, and career readiness to ensure equal access to these opportunities. Data Supporting Need: -The high percentage of Socioeconomically Disadvantaged students and survey results indicate significant financial barriers preventing participation in CTE and college/career readiness activities for unduplicated students. Survey Data: Feedback from the CHYBA Stakeholder Survey highlights the need for financial support to enable students to participate in relevant educational and career activities. *Data sources may include the 2023-2024 LCAP Annual Update, 2024 LCAP, and	Financial Support for Travel and Activities: Providing funding for travel expenses and participation in activities related to CTE, college, and career readiness. Enhanced Access: Ensuring that all students, particularly unduplicated student groups, have the opportunity to engage in valuable educational experiences that support their career and academic goals. While this action focuses on unduplicated students at California Heritage YouthBuild Academy (CHYBA), it is important to note that the vast majority of our student population falls into this category. Given that only a small percentage (approximately 8-15% in any given year) of our students are not considered unduplicated, it is both practical and beneficial to implement this action on a school-wide basis. This approach ensures that all students, regardless of their status, have access to the valuable resources and support services provided. By offering this action school-wide, we promote inclusivity and equity, fostering a supportive and cohesive learning environment for every student at CHYBA.	We will monitor Metric 3.2 (CTE Participation) to evaluate the effectiveness of this action.

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
	CHYBA School Climate Survey, The CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the National Center for Education Statistics (NCES) indicates that participation in career and technical education programs significantly improves students' academic and employment outcomes, particularly for students from low-income backgrounds. Providing financial support for related activities ensures equitable access and enhances student success (NCES, 2020)? **Scope:** LEA-wide		
3.6	**Action:** Expand Facilities for increasing pathway opportunities and enrollment **Need:** As CHYBA expands pathway opportunities and enrollment, additional facilities are essential to support training and work-based learning. Both on-site and off-site spaces are needed to accommodate these pathways. Leasing and equipping these facilities will provide students with hands-on experiences, enhancing their engagement in career and technical education (CTE) and improving graduation outcomes. Architect and attorney fees are required as development progresses.	Expansion of Facilities for Pathway Opportunities: Expanding and equipping on-site and off-site facilities addresses the need for hands-on, work-based learning opportunities essential to career and technical education (CTE). This ensures that all students, including unduplicated groups (socioeconomically disadvantaged, foster youth, and English learners), have access to the spaces and tools required for successful engagement in these pathways. Enhanced Access and Engagement: By increasing the availability of facilities, CHYBA ensures that unduplicated students can participate meaningfully in CTE programs, which are critical for both academic achievement and career readiness. These facilities will provide equitable access to	Metric 3.2 – CTE Participation, measuring the percentage of students participating in career pathway activities and receiving credits in career pathway coursework.

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
	Data Supporting Need: Survey results and enrollment data indicate a growing interest in new CTE pathways, underscoring the need for expanded facilities to ensure students have access to relevant training and work-based learning opportunities. As more students enroll in these pathways, CHYBA must secure additional spaces to accommodate this demand and ensure equitable access to learning environments that prepare students for future college and career success. Survey Data: Feedback from the CHYBA Stakeholder Survey emphasizes the need for expanded facilities to support students in CTE pathways. Data sources include the 2023-2024 LCAP Annual Update, 2024 LCAP, CHYBA School Climate Survey, CHYBA Stakeholder Survey, The California Dashboard, and Ed-Data.org. Supporting Research: Research from the National Center for Education Statistics (NCES) demonstrates that participation in career and technical education programs positively impacts students' academic outcomes and career readiness, especially for students from underserved backgrounds. Ensuring that students have access to well-equipped facilities for CTE	work-based learning experiences that align with students' personal and professional goals, promoting higher engagement and improved graduation outcomes. While this action prioritizes unduplicated student groups, it is provided school-wide because the vast majority of CHYBA's students fall into these categories. With only 8-15% of the student population not classified as unduplicated in any given year, a school-wide approach is both practical and effective. Expanding facilities on this basis ensures that every student, regardless of status, benefits from the same opportunities and support. This inclusive strategy fosters a cohesive learning environment that promotes equity, engagement, and success for all students at CHYBA.	

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
	training and work-based learning increases their chances of success and graduation (NCES, 2020). **Scope:** LEA-wide		
4.6	**Action:** LREBG-Funded Contracted Mental Health Therapist **Need:** CHYBA's unduplicated student population—composed predominantly of socioeconomically disadvantaged students—faces significant chronic absenteeism (76.2%), with foster and homeless youth showing even higher rates (68.2% and 95.2%, respectively). Social-emotional struggles, trauma, and mental health challenges were identified in the needs assessment as key contributors to absenteeism, low engagement, and barriers to graduation. **Scope:** LEA-wide	This action provides a schoolwide contracted Mental Health Therapist to support the emotional and psychological well-being of students at CHYBA. Given that the majority of CHYBA students are socioeconomically disadvantaged, a schoolwide service directly supports this target population. The therapist will offer trauma-informed therapy, individualized case-managed care, family engagement support, and SEL strategies to address the root causes of absenteeism and disengagement. Research from the California School-Based Health Alliance and the National Center for School Mental Health indicates that school-based mental health services improve academic performance, attendance, and student behavior. These services are most effective when universally accessible, ensuring students in crisis are more likely to receive timely, preventative support (NCSMH, 2021).	Chronic Absenteeism (Metric 4.5) CAASPP ELA Proficiency (Metric 4.3) Graduation Rate (Metric 4.1)
4.7	**Action:** LREBG-Funded Instructional Support Teacher **Need:** CHYBA students who are socioeconomically disadvantaged show extremely low academic proficiency—only 3.7% met or exceeded math	This action funds a full-time instructional support teacher to provide schoolwide small-group and one-on-one tutoring, intervention blocks, and co-teaching support to students struggling in English and math. Because CHYBA serves a nearly universal population of socioeconomically disadvantaged youth, this schoolwide academic	CAASPP Math Proficiency (Metric 4.4) CAASPP ELA Proficiency (Metric 4.3) Graduation Rate (Metric 4.1)

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
	standards in 2023–24, and just 22.22% met or exceeded ELA standards. These low scores indicate an urgent need for increased instructional intervention and targeted academic support. **Scope:** LEA-wide	intervention strategy directly addresses the needs of unduplicated pupils. According to research reviewed by the Annenberg Institute at Brown University and the National Center for Education Statistics, high-dosage tutoring (three or more times per week) yields strong learning gains—up to 15–20 months of progress in a single academic year (Nickow et al., 2020). Providing personalized instruction can significantly reduce learning gaps among at-risk youth.	

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
1.2	**Action:** Reduce Student to Staff Ratio with well-qualified staff **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
1.5	**Action:** Referrals to Coordinated Care provided by Community Partners		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: **Scope:** Limited to Unduplicated Student Group(s)		
1.6	**Action:** Increased transportation support: more routes, field trips, and electives/activities resulting in increased maintenance/fuel, drivers, etc. **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
1.7	**Action:** Personalized Learning, Independent Study, Materials and Training **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
2.6	**Action:** Support staff enhances and improves student attendance, engagement, and well-being **Need:**		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
2.7	**Action:** Community support services and related incentives for low income, unsheltered & foster youth in collaboration with COST **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
2.8	**Action:** Systemic MTSS Enhancement: Programs, Materials and Support. **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
2.9	**Action:** At-Risk, Foster Youth & Homeless Supports (Transportation, etc.). **Need:** **Scope:** Limited to Unduplicated Student Group(s)		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.1	**Action:** CTE Staff support student success in enhanced CTE pathways **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
3.2	**Action:** CTE Courses/Tools/Supplies/ Materials/Equipment **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
3.3	**Action:** Travel and activity expenses for CTE/College and Career-Ready activities **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
3.6	**Action:** Expand Facilities for increasing pathway opportunities and enrollment **Need:**		

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

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be strategically allocated to increase the number of staff members directly serving our students, especially since we have a high concentration of foster youth, and low-income students which considerably exceed 55 percent. This investment will primarily address critical needs in reducing the student-to-staff ratio, fostering a supportive and individualized learning environment, and enhancing overall student engagement and well-being.

Planned Actions for Funding Use

Action 1.2: Funds will be dedicated to hiring well-qualified staff to reduce the student-to-staff ratio. By strategically placing experienced teachers and support staff at high-need sites, we will provide more individualized instruction and targeted interventions. This action ensures that students receive consistent, high-quality support, fostering academic progress and a positive school experience.

Action 2.6: Additional staff will also include support roles focused on improving attendance, engagement, and student well-being. By increasing staff focused on these areas, such as attendance specialists, counselors, and behavioral intervention aides, we aim to create a school environment where students feel connected and supported, leading to improved attendance and engagement outcomes.

This concentrated effort on increasing direct services will ensure that students from foster care backgrounds, English learners, and those from low-income households have access to the support they need, resulting in a stronger, more supportive educational experience tailored to the diverse needs of our student body.

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		1/14.6 Classified Staff-to-Student Ratio
Staff-to-student ratio of certificated staff providing direct services to students		1/10 Certificated Staff-to-Student Ratio

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,194,555	434013	36.333%	18.344%	54.677%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,055,232.00	$406,704.00	$0.00	$396,000.00	$1,857,936.00	$1,327,373.00	$530,563.00

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	Increased Assortment of Instructional Supplies and Operational Technology for Personalized Learning	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$0.00	$37,500.00	$37,500.00				$37,500.00	
1	1.2	Reduce Student to Staff Ratio with well-qualified staff	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$180,000.00	$0.00	$75,000.00			$105,000.00	$180,000.00	
1	1.3	Support for students with IEPs and special needs.	Students with Disabilities	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$37,742.00	$1,000.00	$38,742.00				$38,742.00	
1	1.4	Full Access to Standards-Aligned Curriculum, A-G courses, credit recovery, assessments and intervention courses, engaging electives, and summer school	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$0.00	$23,700.00	$23,700.00				$23,700.00	
1	1.5	Referrals to Coordinated Care provided by Community Partners	Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$0.00	$3,000.00	$3,000.00				$3,000.00	
1	1.6	Increased transportation support: more routes, field trips, and electives/activities resulting in increased maintenance/fuel, drivers, etc.	Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$30,000.00	$9,000.00	$39,000.00				$39,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.7	Personalized Learning, Independent Study, Materials and Training		Yes	LEA-wide Limited to Unduplicated Student Group(s)		All Schools	Full 3-year LCAP Cycle (2024-2027)	$12,000.00	$500.00	$12,500.00				$12,500.00	
2	2.1	Attendance Support: Interventions and Incentives	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$106,000.00	$60,000.00	$166,000.00				$166,000.00	
2	2.2	Building a Positive School Culture, informed by SEL, PBIS Trauma-Informed Care, and Restorative Practices	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$10,000.00	$13,000.00	$18,000.00			$5,000.00	$23,000.00	
2	2.3	Staff Self-Care, Incentives, Professional Development Training, and Recognition to maximize staff retention and quality	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$24,000.00	$12,500.00	$36,500.00				$36,500.00	
2	2.4	Personalized Work Areas, Smaller Class Size, Independent Study opportunities	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$90,000.00	$12,000.00	$12,000.00			$90,000.00	$102,000.00	
2	2.5	Expanding Facilities: Clean, Well-Maintained, Safe, and Functional Facilities	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$23,815.00	$5,000.00	$28,815.00				$28,815.00	
2	2.6	Support staff enhances and improves student attendance, engagement, and well-being	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$90,572.00	$5,000.00	$95,572.00				$95,572.00	
2	2.7	Community support services and related incentives for low income, unsheltered & foster youth in collaboration with COST	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$0.00	$3,000.00	$3,000.00				$3,000.00	
2	2.8	Systemic MTSS Enhancement: Programs, Materials and Support.	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$25,000.00	$19,863.00	$19,863.00			$25,000.00	$44,863.00	

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	2.9	At-Risk, Foster Youth & Homeless Supports (Transportation, etc.).	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$0.00	$3,500.00	$3,500.00				$3,500.00	
2	2.10	Sustain and Improve School- wide Communication & Engagement for Students, Educational Partners, and Staff	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$0.00	$2,500.00	$2,500.00				$2,500.00	
2	2.11	Educational Partner Outreach	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$0.00	$1,500.00	$1,500.00				$1,500.00	
3	3.1	CTE Staff support student success in enhanced CTE pathways	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$228,240.00	$0.00	$184,040.00	$44,200.00			$228,240.00	
3	3.2	CTE Courses/Tools/Supplies/ Materials/Equipment	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$0.00	$8,000.00	$8,000.00				$8,000.00	
3	3.3	Travel and activity expenses for CTE/College and Career-Ready activities	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$0.00	$30,000.00	$9,000.00			$21,000.00	$30,000.00	
3	3.4	Accountant analyst manages grants and evaluates funding necessary for CTE activities	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$40,000.00	$0.00	$10,000.00			$30,000.00	$40,000.00	
3	3.5	CTE: Work-Based Learning (WBL) and internships, apprenticeships and pre-apprenticeships.	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$65,000.00	$2,500.00	$7,500.00			$60,000.00	$67,500.00	
3	3.6	Expand Facilities for increasing pathway opportunities and enrollment	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated	Foster Youth Low Income	All Schools	Full 3-year LCAP Cycle (2024-2027)	$0.00	$220,000.00	$220,000.00				$220,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					Student Group(s)											
4	**4.1**	Personalized Plan Navigator position	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$50,000.00	$10,000.00		$60,000.00			$60,000.00	
4	**4.2**	Support for Arts and Music Programming	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$36,168.00	$17,500.00		$53,668.00			$53,668.00	
4	**4.3**	Credit recovery programs and support	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$18,000.00	$10,000.00		$28,000.00			$28,000.00	
4	**4.4**	Support to expand CTE activities and connect students to jobs of interest	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$20,111.00	$0.00		$20,111.00			$20,111.00	
4	**4.5**	Additional Student Support Assistance	All	No			All Schools	Full 3-year LCAP Cycle (2024-2027)	$130,400.00	$20,000.00		$90,400.00		$60,000.00	$150,400.00	
4	**4.6**	LREBG-Funded Contracted Mental Health Therapist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Full 3-Year LCAP Cycle (2024–2027)	$30,000.00	$0.00		$30,000.00			$30,000.00	
4	**4.7**	LREBG-Funded Instructional Support Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Full 3-Year LCAP Cycle (2024–2027)	$80,325.00	$0.00		$80,325.00			$80,325.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,194,555	434013	36.333%	18.344%	54.677%	$696,175.00	0.000%	58.279 %	**Total:**	$696,175.00
								LEA-wide Total:	$696,175.00
								Limited Total:	$672,475.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Reduce Student to Staff Ratio with well-qualified staff	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$75,000.00	
1	**1.4**	Full Access to Standards-Aligned Curriculum, A-G courses, credit recovery, assessments and intervention courses, engaging electives, and summer school	Yes	LEA-wide	Foster Youth Low Income	All Schools	$23,700.00	
1	**1.5**	Referrals to Coordinated Care provided by Community Partners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools	$3,000.00	
1	**1.6**	Increased transportation support: more routes, field trips, and electives/activities resulting in increased maintenance/fuel, drivers, etc.	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools	$39,000.00	

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 (%)
1	1.7	Personalized Learning, Independent Study, Materials and Training	Yes	LEA-wide Limited to Unduplicated Student Group(s)		All Schools	$12,500.00	
2	2.6	Support staff enhances and improves student attendance, engagement, and well-being	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$95,572.00	
2	2.7	Community support services and related incentives for low income, unsheltered & foster youth in collaboration with COST	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$3,000.00	
2	2.8	Systemic MTSS Enhancement: Programs, Materials and Support.	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$19,863.00	
2	2.9	At-Risk, Foster Youth & Homeless Supports (Transportation, etc.).	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$3,500.00	
3	3.1	CTE Staff support student success in enhanced CTE pathways	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$184,040.00	
3	3.2	CTE Courses/Tools/Supplies/ Materials/Equipment	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$8,000.00	
3	3.3	Travel and activity expenses for CTE/College and Career-Ready activities	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$9,000.00	
3	3.6	Expand Facilities for increasing pathway opportunities and enrollment	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$220,000.00	

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 (%)
4	4.1	Personalized Plan Navigator position				All Schools		
4	4.2	Support for Arts and Music Programming				All Schools		
4	4.3	Credit recovery programs and support				All Schools		
4	4.4	Support to expand CTE activities and connect students to jobs of interest				All Schools		
4	4.5	Additional Student Support Assistance				All Schools		
4	4.6	LREBG-Funded Contracted Mental Health Therapist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.7	LREBG-Funded Instructional Support Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,385,736.00	$1,263,572.09

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**	Increased Assortment of Instructional Supplies and Operational Technology for Personalized Learning	No	$27,500.00	17049.31
1	**1.2**	Reduce Student to Staff Ratio with well-qualified staff	Yes	$155,000.00	146325.02
1	**1.3**	Support for students with IEPs and special needs.	No	$38,742.00	98959.20
1	**1.4**	Full Access to Standards-Aligned Curriculum, A-G courses, credit recovery, assessments and intervention courses, engaging electives, and summer school	Yes	$23,700.00	1731.09
1	**1.5**	Referrals to Coordinated Care provided by Community Partners	Yes	$3,000.00	0
1	**1.6**	Increased transportation support: more routes, field trips, and electives/activities resulting in increased maintenance/fuel, drivers, etc.	Yes	$39,000.00	40383.05
1	**1.7**	Personalized Learning, Independent Study, Materials and Training	Yes	$12,500.00	28048.14
2	**2.1**	Attendance Support: Interventions and Incentives	No	$86,000.00	294.08
2	**2.2**	Building a Positive School Culture, informed by SEL, PBIS Trauma-	No	$13,000.00	685.65

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)
		Informed Care, and Restorative Practices			
2	**2.3**	Staff Self-Care, Incentives, Professional Development Training, and Recognition to maximize staff retention and quality	No	$12,500.00	8183.56
2	**2.4**	Personalized Work Areas, Smaller Class Size, Independent Study opportunities	No	$102,000.00	317.88
2	**2.5**	Expanding Facilities: Clean, Well-Maintained, Safe, and Functional Facilities	No	$28,815.00	21429.62
2	**2.6**	Support staff enhances and improves student attendance, engagement, and well-being	Yes	$95,572.00	118825.20
2	**2.7**	Community support services and related incentives for low income, unsheltered & foster youth in collaboration with COST	Yes	$3,000.00	46.36
2	**2.8**	Systemic MTSS Enhancement: Programs, Materials and Support.	Yes	$44,863.00	1134.65
2	**2.9**	At-Risk, Foster Youth & Homeless Supports (Transportation, etc.).	Yes	$3,500.00	850.07
2	**2.10**	Sustain and Improve School- wide Communication & Engagement for Students, Educational Partners, and Staff	No	$2,500.00	3497.99
2	**2.11**	Educational Partner Outreach	No	$1,500.00	150.42
3	**3.1**	CTE Staff support student success in enhanced CTE pathways	Yes	$184,040.00	231,153.77
3	**3.2**	CTE Courses/Tools/Supplies/ Materials/Equipment	Yes	$3,000.00	61792.58

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.3**	Travel and activity expenses for CTE/College and Career-Ready activities	Yes	$500.00	2003.28
3	**3.4**	Accountant analyst manages grants and evaluates funding necessary for CTE activities	No	$40,000.00	46158.76
3	**3.5**	CTE: Work-Based Learning (WBL) and internships, apprenticeships and pre-apprenticeships.	No	$32,000.00	26214.95
3	**3.6**	Expand Facilities for increasing pathway opportunities and enrollment	Yes	$20,000.00	20,000
4	**4.1**	Personalized Plan Navigator position	No	$60,000.00	63563.64
4	**4.2**	Support for Arts and Music Programming	No	$44,668.00	48569.73
4	**4.3**	Credit recovery programs and support	No	$28,000.00	28000
4	**4.4**	Support to expand CTE activities and connect students to jobs of interest	No	$20,111.00	9348.29
4	**4.5**	Additional Student Support Assistance	No	$150,400.00	144,177.80
4	**4.6**	LREBG-Funded Contracted Mental Health Therapist		$30,000.00	4690
4	**4.7**	LREBG-Funded Instructional Support Teacher		$80,325.00	89988

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
396497	$482,675.00	$320,594.00	$162,081.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Reduce Student to Staff Ratio with well-qualified staff	Yes	$75,000.00	36227		
1	1.4	Full Access to Standards-Aligned Curriculum, A-G courses, credit recovery, assessments and intervention courses, engaging electives, and summer school	Yes	$23,700.00	23700		
1	1.5	Referrals to Coordinated Care provided by Community Partners	Yes	$3,000.00	0		
1	1.6	Increased transportation support: more routes, field trips, and electives/activities resulting in increased maintenance/fuel, drivers, etc.	Yes	$39,000.00	40383		
1	1.7	Personalized Learning, Independent Study, Materials and Training	Yes	$12,500.00	28048		
2	2.6	Support staff enhances and improves student attendance, engagement, and well-being	Yes	$95,572.00	42409		
2	2.7	Community support services and related incentives for low income, unsheltered & foster youth in collaboration with COST	Yes	$3,000.00	46		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.8**	Systemic MTSS Enhancement: Programs, Materials and Support.	Yes	$19,863.00	1134		
2	**2.9**	At-Risk, Foster Youth & Homeless Supports (Transportation, etc.).	Yes	$3,500.00	850		
3	**3.1**	CTE Staff support student success in enhanced CTE pathways	Yes	$184,040.00	122594		
3	**3.2**	CTE Courses/Tools/Supplies/ Materials/Equipment	Yes	$3,000.00	3200		
3	**3.3**	Travel and activity expenses for CTE/College and Career-Ready activities	Yes	$500.00	2003		
3	**3.6**	Expand Facilities for increasing pathway opportunities and enrollment	Yes	$20,000.00	20000		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,100,000	396497	11.444	47.489%	$320,594.00	0.000%	29.145%	$201,787.00	18.344%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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