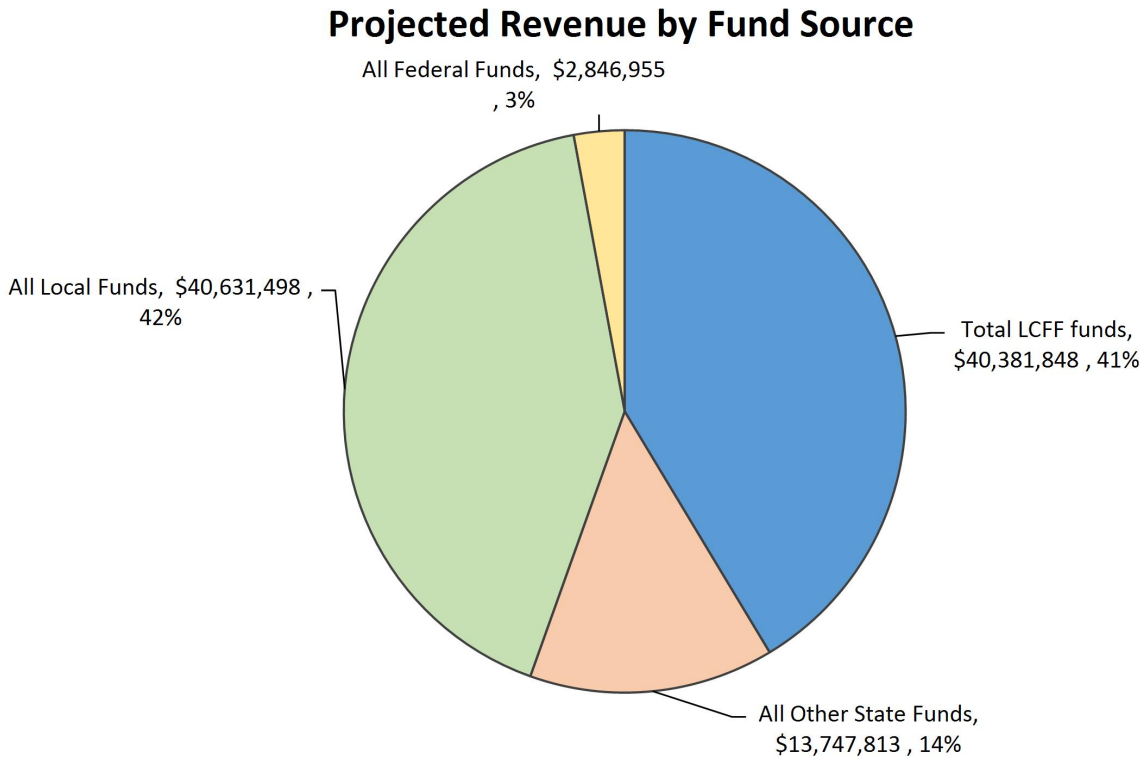
COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Contra Costa County Office of Education
CDS Code: 07 10074 0120444
School Year: 2026-27
COE contact information:
Dr. Nikki Pitcher
Director III, Student Programs
npitcher@cccoe.k12.ca.us
(925) 942-5308

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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



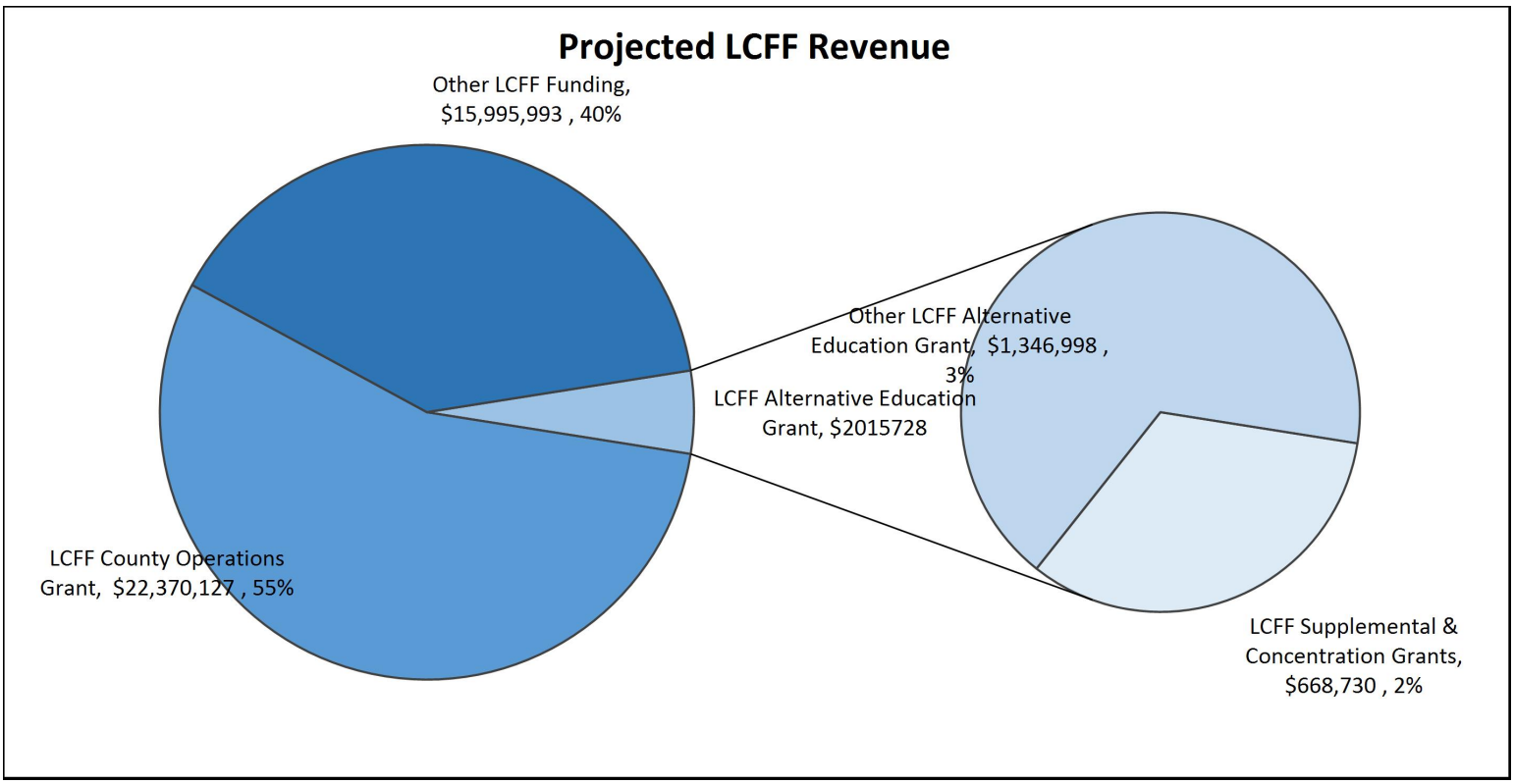
This chart shows the total general purpose revenue Contra Costa County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Contra Costa County Office of Education is 97,608,114, of which 40,381,848 is Local Control Funding Formula (LCFF), 13,747,813 is other

state funds, 40,631,498 is local funds, and 2,846,955 is federal funds.

Of the $13,747,813 attributed to All Other State Funds, $150,000 are attributed to the Student Support and Enrichment Block Grant.

COE LCFF Budget Overview for Parents

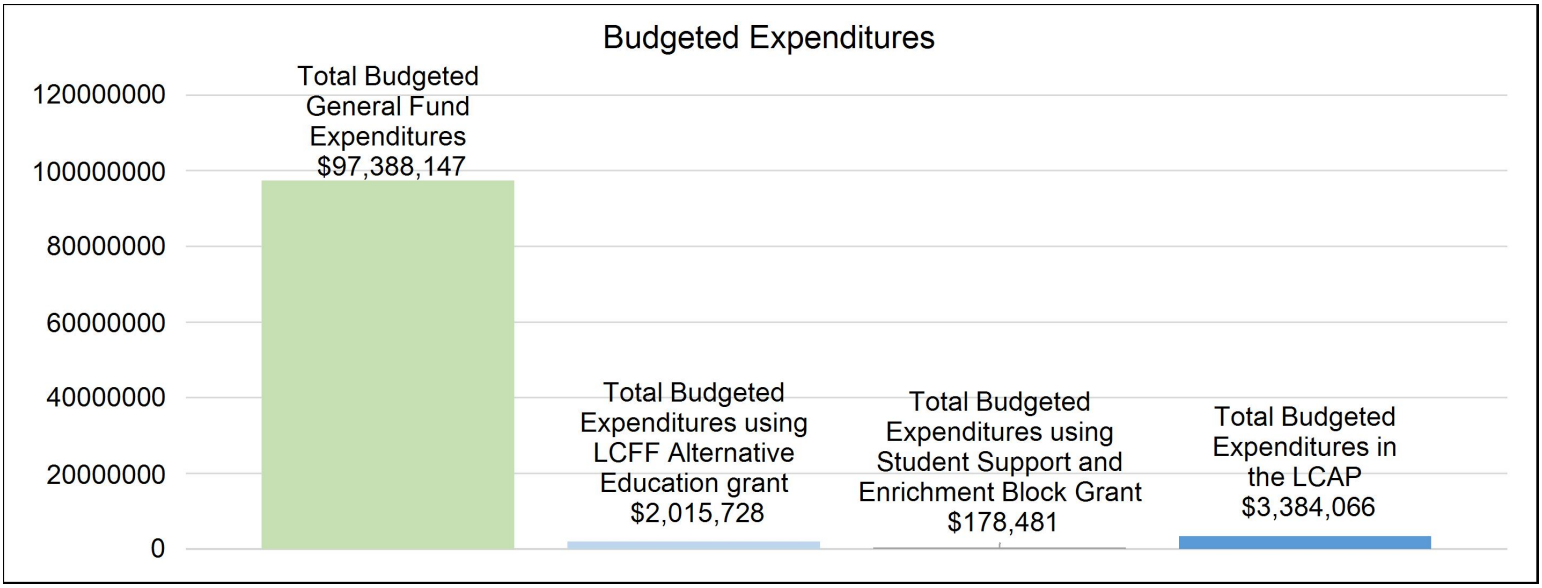


This chart shows the LCFF revenue Contra Costa County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Contra Costa County Office of Education is $40,381,848, of which $22,370,127 is attributed to the LCFF County Operations Grant, $2,015,728 is the attributed to the LCFF Alternative Education Grant, and $15,995,993 is other LCFF funds. Of the $2,015,728 attributed to the LCFF Alternative Education Grant, $668,730 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The remaining $15,995,993 is allocated for differentiated assistance, home to school transportation, juvenile court & community schools add on, and the additional state aid.

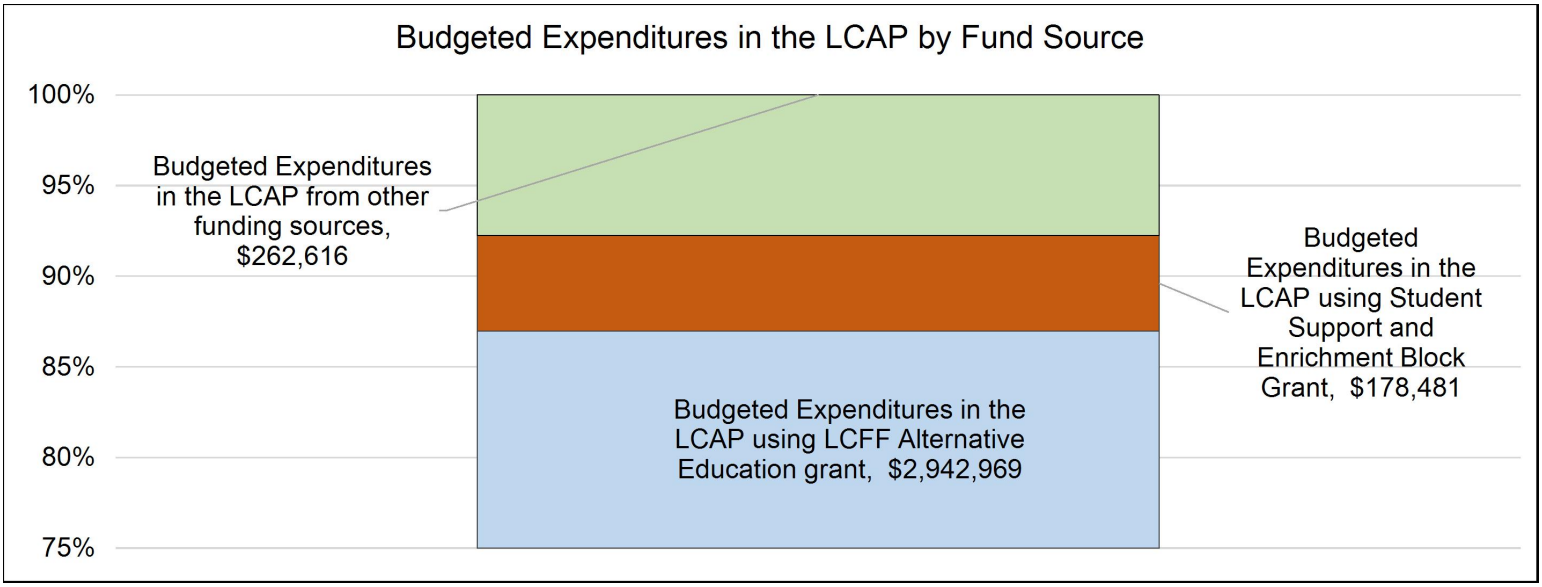
The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Contra Costa County Office of Education 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: Contra Costa County Office of Education plans to spend $97,388,147 for the 2026-27 school year. Of that amount, $2,015,728 is attributed to the Alternative Education Grant and $178,481 is attributed to the Student Support and Enrichment Block Grant. $94,004,081 of the General Fund Budgeted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in the Local Control and Accountability Plan (LCAP) are allocated to the operations of the Contra Costa County Office of Education. This includes the business department, human resources, general services, technology, communications, student programs, educational services, the County Board of Education, and the superintendent.



This chart provides a quick summary of how much Contra Costa County Office of Education plans to spend for 2026-27 for planned actions and services in the LCAP.

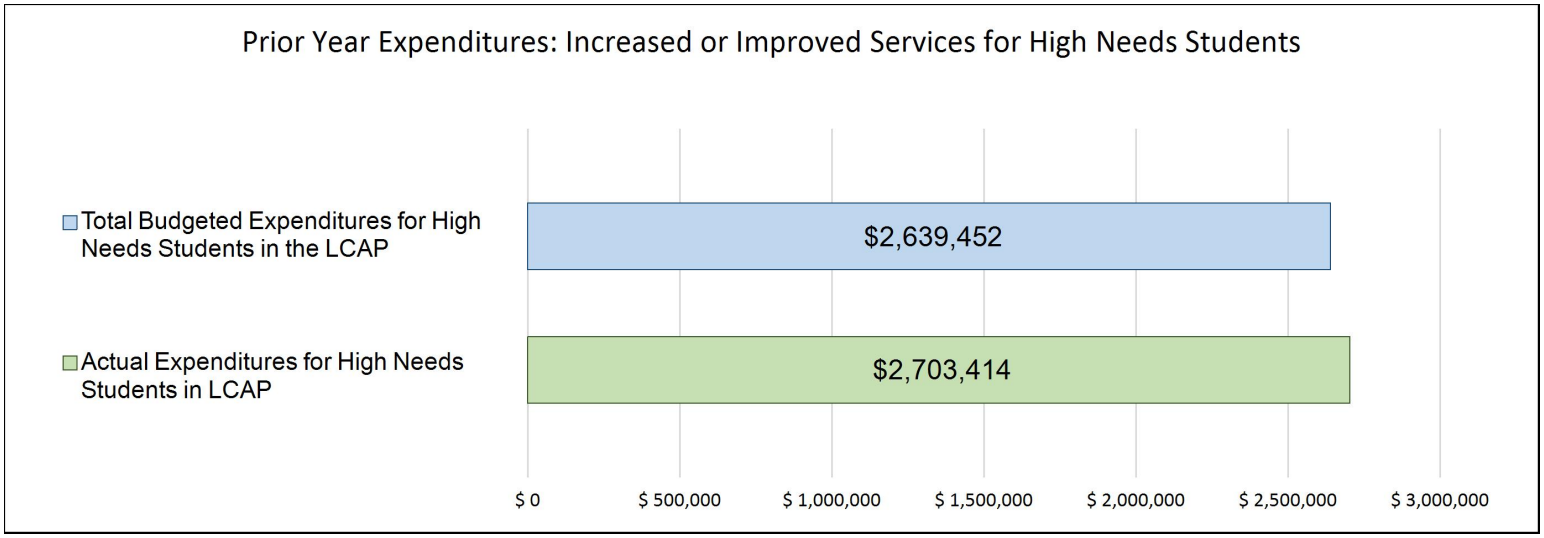
The text description of the above chart is as follows: Contra Costa County Office of Education plans to spend $3,384,066 on actions/services in the LCAP. Of those funds, $2,942,969 is attributed to the Alternative Education Grant and $178,481 is attributed to the Student Support and Enrichment Block Grant.

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

In 2026-27, Contra Costa County Office of Education is projecting it will receive 668,730 based on the enrollment of foster youth, English learner, and low-income students. Contra Costa County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Contra Costa County Office of Education plans to spend 2,910,969 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 Contra Costa County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Contra Costa County Office of Education 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, Contra Costa County Office of Education's LCAP budgeted 2,639,452 for planned actions to increase or improve services for high needs students. Contra Costa County Office of Education actually spent 2,703,414 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Contra Costa County Office of Education	Dr. Nikki Pitcher Director III, Student Programs	npitcher@cccoe.k12.ca.us (925) 942-5308

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.

The Contra Costa County Court School Program is part of the Contra Costa County Office of Education (CCCOE). The Program serves students from the neighboring counties and the eighteen different school districts within the Contra Costa County area. Mt. McKinley School serves students who are housed in the Contra Costa County Juvenile Detention Center in Martinez, California. Mt. McKinley School's Vision and Mission Statement is, "Mt. McKinley School is committed to providing equitable education that empowers all students to overcome challenges, develop essential skills, and become college and career ready in a supportive, inclusive environment." Prior to entering Mt. McKinley, most students scored in the "very low" category on the California Assessment of Student Performance and Progress (CAASPP). A substantial portion of our high school students enter our program credit deficient and not on track to graduate. In addition, most of our students have a history of behavioral and attendance issues. Consequently, Mt. McKinley received equity multiplier funding due to its 94.3% instability rate and 100% socio-economic disadvantaged student rate. These funds will help provide a robust academic curriculum as the school continues to work collaboratively with probation and all educational partners to foster students' social-emotional development.

The students at Mt. McKinley School are either incarcerated in detention units, awaiting the outcome of court proceedings or outside placement, have been sentenced to treatment programs in a 10.5-month commitment track (Briones Youth Academy or Girls in Motion), or have been sentenced to a secure track for 2-3 years in Briones Youth Academy (BYA) up to the age of 25 years old. Enrollment for the year was 223 according to the dashboard. The largest number of students come from West Contra Costa Unified. The next largest districts of residence are Antioch Unified and Mt. Diablo Unified. African American and Hispanic students are enrolled at Mt. McKinley at a disproportionate rate. The student ethnicity groups at Mt. McKinley School includes 44% African American, 39% Hispanic, 7% White. Most

students are enrolled in grades 9-12 with a smaller percentage in grades 7-8. English Learners comprise about 17.5% of the student population. Special Education services are offered to those identified and these students typically comprise close to 50% of the population.

The CCCOE Strategic Plan guides the daily work. Specifically, the plan details the CCCOE's mission, values, and priorities. The mission reads, "The Contra Costa County Office of Education promotes success in learning and life through quality leadership, programs and services".

CCCOE Values include:

- Advocacy for all learners: We hold student achievement as our highest priority, our ultimate goal, and our collective responsibility.
- Equity, inclusion and diversity: We lead with a focus on equity and value the inclusion of diverse perspectives to promote a learning community where all can succeed.
- Creativity and innovation: We welcome new ideas and creative thinking as we work toward continuous improvement.
- Safe schools and workplaces for all: We commit to solutions that create safe and healthy schools and communities.
- Quality and integrity in all that we do: We reach high standards for the work we do and the services we provide.
- Work-life balance: We promote workplace wellness, personal growth, and healthy connections for our employees.
- Customer service: We provide quality customer service to all stakeholders.

CCCOE Priorities include:

- Student Achievement: CCCOE promotes achievement for students who are facing the legal system, foster care, homelessness and poverty, as well as students with significant disabilities.
- Educational Equity: CCCOE processes and practices are conducted through an equity lens, with an emphasis on cultural sensitivity and competence.
- Organizational Wellness: CCCOE policies and practices support a positive and effective workplace culture for every level of the organization.
- District Support: CCCOE supports the Districts and schools of Contra Costa County by providing programs and services that support their students and organizations.

CCCOE Equity Statement:
The Contra Costa County Office of Education (CCCOE) is committed to the courageous and continuous journey of becoming an anti-racist and inclusive organization by:

- Challenging ourselves to recognize, interrupt and repair systems of oppression/inequity
- Allocating necessary resources and funding to provide leadership, support, and accountability
- Creating equitable and just opportunities

These intentional efforts will lead to a sense of belonging and equitable outcomes for staff, families, and the communities we serve.

Reflections: Annual Performance

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

Although there is a need for improvement in the areas of academic achievement, graduation rate, and college/career readiness, the 2025 Dashboard did not explicitly call this out. Specifically, the LEA received a “no performance color” rating in all areas except suspension rate. As a result, the following should be noted according to the dashboard.

(2025 Dashboard):

- Chronic absenteeism at Mt McKinley is 0%
- Graduation rate also increased by 14%
- Not enough students in each group to identify color ratings.

(2024 Dashboard):

- Fewer than 11 students took the English Language Arts (ELA) exam and thus the data wasn't displayed for privacy.
- Fewer than 11 students took the mathematics exam and thus the data wasn't displayed for privacy.
- 100% of students qualified as “not prepared” in the College/Career category.
- The graduation rate decreased by 34.8%
- The LEA can celebrate a blue performance rating in the suspension rate category.

Although there is a need for improvement in the areas of academic achievement, graduation rate, and college/career readiness, the 2023 Dashboard did not explicitly call this out. Specifically, the LEA received a “no performance color” rating in all areas except suspension rate. As a result, the following should be noted according to the (2023 Dashboard):

- All students scored 333 points below the standard English Language Arts (ELA).
- All students scored 348 points below the standard in Mathematics.
- 100% of students qualified as “not prepared” in the College/Career category.
- Although the graduation did show a slight increase of 1.6%, the graduation rate was 69.6%.
- The LEA can celebrate a blue performance rating in the suspension rate category.

2023-24 Local Data reports the following:

- 82% of Long-term students made gains in ELA on the Renaissance STAR Assessment.
- 79% of Long-term students made gains in Mathematics on the Renaissance STAR Assessment

2022-23 DataQuest reports the following:

- 66.6% of Long-Term English learner students were reclassified

As a result of the academic performance data, the LEA plans to focus on student access to individualized targeted interventions and supports in both ELA and Mathematics. In addition, the LEA will work diligently to retain highly qualified Career Technical Education (CTE) teachers, and continue to provide at least one viable CTE pathway that is accessible to all students, increase the concurrent enrollment options currently offered with neighboring community colleges, partner with a neighboring community college to offer dual enrollment, provide daily

designated English Language Development (ELD) instruction to its EL students, and provide ongoing robust ELD Professional Development (PD) to all teachers. Allocation of funds through the JCCS Block Grant will directly benefit our students. These funds will be utilized to enhance student support and enrichment opportunities as outlined in our educational plan. We are committed to transparently utilizing these resources to ensure every student has the opportunity to thrive academically, personally, and professionally.

The denial of the modified Dashboard Alternative School Status (DASS) Graduation Rate by the Federal government in 2022 affected the LEA's graduation rates from that academic year and beyond. As with most County Office of Education alternative schools, most students do not start their high school career with us and often come to us significantly behind on credits. With that said, the LEA will continue to focus on increasing graduation rates by screening all students for AB 2121 eligibility.

Learning Recovery Block Grant carryover funds in the amount of $16,854 were received for the 2025-2026 fiscal year and will be deferred for the following year and a needs assessment will be conducted.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Special Education Local Plan Area (SELPA)	February 17, 2026 • Audience: Contra Costa County special education parents/guardians and providers • Provided a brief overview of the LCAP and the LCAP development process • Provided a brief overview of Mt. McKinley School • Reviewed the 2024-27 LCAP goals and actions • Received feedback on successes, challenges, barriers, needs, and recommendations for 2024-27 LCAP goals • Reviewed Equity Multiplier funding and received feedback related to goal development • Allowed time for questions and answers
School Site Council (SSC) Meeting	March 18, 2026 • Audience: Contra Costa County School Education Association (CCCSEA); Public Employees Union, Local One/AFSCME Council 57, & Community Members • Provided a brief overview of the LCAP and the LCAP development process • Reviewed 2024-27 goals and actions • Received feedback on successes, challenges, barriers, needs, and recommendations for 2024-27 LCAP goals

Educational Partner(s)	Process for Engagement
	• Reviewed Equity Multiplier funding and received feedback related to goal development • Allowed time for questions and answers
Students	April 8 2026 & April 10, 2026 • Audience: Mt. McKinley students (males and females) • Provided a brief overview of the LCAP and the LCAP development process • Received feedback on successes, challenges, needs, and recommendations for 2024-27 LCAP goals • Reviewed Equity Multiplier funding and received feedback related to goal development • Allowed time for questions and answers
Teachers/Other School Personnel	April 24, 2026 • Audience: Contra Costa County School Education Association (CCCSEA) & Public Employees Union, Local One/AFSCME Council 57 • Provided a brief overview of the LCAP and the LCAP development process • Received feedback on successes, challenges, barriers, needs, and recommendations for 2024-27 LCAP goals • Reviewed Equity Multiplier funding and received feedback related to goal development • Allowed time for questions and answers
Community Partners	April 21, 2026 • Audience: Contra Costa County community members • Provided a brief overview of the LCAP and the LCAP development process • Reviewed 2024-27 goals and actions • Reviewed 2024-25 SPSA goals • Received feedback on successes, challenges, barriers, needs, recommendations for 2024-27 LCAP goals and actions • Reviewed Equity Multiplier funding and received feedback related to goal development • Allowed time for questions and answers

Educational Partner(s)	Process for Engagement
Principals/Administrators	April 27, 2026 • Audience: CCCOE Principals and Special Education Administrator • Reviewed 2024-27 LCAP goals and actions • Shared success, barriers, and areas of growth • Made recommendations for 2024-27 LCAP goals and actions including Equity Multiplier funds
Parents/Guardians	April 7, 2026 Minimal participation at scheduled parent meeting so SSC meeting with parent participation was used for parent feedback

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

The educational partner feedback helped to develop goals and actions that best address the uniqueness of the LEA while also making sure the LEA developed goals and actions required by the state. Input sessions from educational partners suggested that the 2024-27 LCAP still requires the same targeted goals. The information gathered from educational partners affirmed the metrics, actions, and services outlined in the LCAP. In addition, the information was used to guide which actions will have the greatest priority during the 2026-27 school. Tutoring and individual academic support was a priority of groups. Lastly, throughout the educational partner engagement process, executing an equitable, high-quality educational program was identified as one of the top priorities. For this reason, Goal 1 [Execute equitable, high quality instructional programs and provide educational options to ensure every student graduate college and career ready] was developed as the Equity Multiplier Focus Goal.

Actions and metrics were included in the 2024-27 LCAP goals to address students with disabilities, to monitor support services, increase family/community engagement, improve holistic student outcomes, improve English Language Learner supports, and increase staff professional learning/development. In addition, a targeted goal (Goal 3) was developed to enhance Social-Emotional Learning (SEL).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Within three years, execute equitable, high quality instructional programs and provide educational options to ensure all students graduate college and career ready	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA developed this equity multiplier focus goal to be implemented at Mt. McKinley school because Mt. McKinley received equity multiplier funding due to its 93% instability rate and 100% socio-economic disadvantaged student rate. In addition, throughout the educational partner engagement process, executing an equitable, high-quality educational program was identified as one of the top priorities. A deep dive data analysis revealed that there is a critical need for student improvement in the areas of academic achievement and college/career readiness. However, this was not explicitly called out in the Dashboard. Specifically, Mt. McKinley received a “no performance color” rating in all areas pertaining to academic achievement and college/career readiness. With that said, the following should be noted:

2025-2026 Local Indicator Data shows that:

- 47% of Long-term students made gains in ELA on the Renaissance STAR Assessment.
- 62% of Long-term students made gains in Mathematics on the Renaissance STAR Assessment
- 2 students participated in, and demonstrate college preparedness pursuant to the Early Assessment Program, or any subsequent measure of college preparedness and/or and completed both the A-G and CTE course of study

The 2023-24 Local Indicators reports the following:

- 82% of Long-term students made gains in ELA on the Renaissance STAR Assessment.
- 79% of Long-term students made gains in Mathematics on the Renaissance STAR Assessment
- 0% of pupils participated in, and demonstrate college preparedness pursuant to the Early Assessment Program, or any subsequent measure of college preparedness and/or who completed both the A-G and CTE course of study

The 2022-23 Dataquest Data reported the following:

- 66.6% of Long-Term English learner students were reclassified

As a result of the academic performance data, the LEA still plans to focus on student access to individualized targeted interventions and supports in both ELA and Mathematics. In addition, the LEA will work diligently to recruit and retain highly qualified Career Technical Education (CTE) teachers, provide at least one viable CTE pathway that is accessible to all students, increase the concurrent enrollment options currently offered with neighboring community colleges, partner with a neighboring community college to offer dual enrollment, provide daily designated English Language Development (ELD) instruction to English Language learner students, and provide ongoing robust Professional Development (PD) to all teachers.

A common issue facing the LEA is high teacher turnover rates and the ability to recruit and retain highly qualified CTE teachers.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA: Points distance from standard (PRIORITY 4)	All students - 333 points below SED - 333 points below (2023 Dashboard)	Fewer than 11 students tested - Data not displayed for privacy (2024 Dashboard)	Fewer than 11 students tested - Data not displayed for privacy (2025 Dashboard)	All students - 0 points below SED - 0 points below	N/A
1.2	CAASPP Mathematics: Points distance from standard	All students - 348 points below SED - 348 points below (2023 Dashboard)	Fewer than 11 students tested - Data not displayed for privacy (2024 Dashboard)	Fewer than 11 students tested - Data not displayed for privacy (2025 Dashboard)	All students - 0 points below SED - 0 points below	N/A
1.3	Ren STAR ELA: Long term student academic gain percent (PRIORITY 8)	76% (2023-24 Local Data)	70% (2023-24 Local Data)	47% (2025-26 Local Data)	90%	29%
1.4	Ren STAR Mathematics: Long term student academic gain percent	64% (2023-24 Local Data)	68% (2023-24 Local Data)	62% (2025-26 Local Data)	90%	2%
1.5	Long Term EL (LTEL) Reclassification Rate	66.6% (2022-23 DataQuest)	44.4% (2023-24 DataQuest)	50% (2024-25 Dataquest)	100%	16%
1.6	High School Graduation Rate	69.6% (2023 Dashboard)	34.8% (2024 Dashboard)	56% (2025 Dashboard)	90%	13.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Student Access to Standards Aligned Instructional Materials as Determined by Williams Report (PRIORITY 2)	100% (2023 Williams Report)	100% (2024 Williams Report)	100% (2025 Williams Report)	100%	0%
1.8	ELPAC Summative Assessment: Increase at Least One Level in The Overall Score (PRIORITY 7)	60% (2022-23 TOMS Data)	44% (2023-24 TOMS Data)	48% (2024-25 TOMS Data)	90%	12%
1.9	Career Technical Education Pathway Completion Rate	0% (2023 Local Data)	0% (2024 Local Data)	0% (2025-26 Local Data)	50%	50%
1.10	Students Re-enrolled in a California School After Leaving the Facility	79% (2023-24 Local Data)	84% (2024-25 Local Data)	98% (2025-26 Local Data)	100%	21%
1.11	Access to Technology	100% (2023-24 Local Data)	100% (2024-25 Local Data)	100% (2025-26 Local Data)	100%	0%
1.12	Teacher Are Appropriately Assigned & Fully Credentialed in The Subject Area and For The Students They Are Teaching (PRIORITY 1)	90.7% (2022-23 DataQuest)	2023-24 Data Not Available	94.1% (2023-24 Dataquest)	100%	3.6%
1.13	The Percentage of Students Who Are Enrolled in at Least One A-G Approved Courses	100% (2023-24 Local Data)	100% (2024-25 Local Data)	100% (2025-26 Local Data)	100%	0%
1.14	Students Concurrently Enrolled & Dually Enrolled	6% - Concurrently Enrollment 0% - Dually Enrolled (2023-24 Local Data)	2% - Concurrently Enrollment 4% - Dually Enrolled	2% - Concurrently Enrollment 7% - Dually Enrolled	20% - Concurrently Enrollment	4% 7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(2024-25 Local Data)	(2025-26 Local Data)	20% - Dually Enrolled	
1.15	The Percentage of Students Who Have Successfully Completed Courses That Satisfy The Requirements for Entrance to the UC and CSU	0% (2023 CDE College & Career Readiness Measures)	0% (2024 CDE College & Career Readiness Measures)	not enough data to publilsh (2025 Dashboard Data)	50%	0%

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.

During the 2025-26 school year, Mt. McKinley School utilized the supports of our Teacher on Special Assignment (TOSA) to provide professional development and direct support to teachers to increase college and career readiness of all Mt. McKinley Students. English Language Development (ELD) Instructional materials were implemented, and walkthroughs helped refine usage. Mt. McKinley also received direct support on ELD curriculum implementation, lesson co-planning, and best practices for ELD implementation. Mt. McKinley School held monthly Multi-Tiered System of Supports (MTSS) meetings to review Academic, Behavior, and Social-Emotional Learning goals and develop three tiers of support. Mt. McKinley School has focused on ongoing literacy-based curriculum Professional Development as well as literacy intervention trainings. Mt. McKinley School has maintained Classified and Certificated staffing levels to maintain the current staff to student ratios. There were no substantive differences in the planned actions and the actual implementation of these actions.

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

The material difference threshold is defined as a variance of 50% or $750,000 between budgeted and estimated actual expenditures. Actions 1.1 through 1.15 fall below this threshold. Explanations are not required for differences that are not material.

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

Effective actions which supported Mt. McKinley School's goal of executing equitable, high quality instructional programs and providing educational options to ensure all students graduate college and career ready were Mt. McKinley School's Dual and Concurrent Enrollment opportunities, the number of students who engaged in an A-G approved class, student access to appropriately credentialed teachers and standards aligned instructional materials and classroom technology, the increase in percentage of students who re-enrolled in a California

school after exiting Mt. McKinley School, and the increase in students showing higher achievement in the area of mathematics after an initial enrollment period. Mt. McKinley students were provided with relevant technology, curriculum, and school staff on a daily basis, and engaged in age-appropriate standards-based curriculum through the school day.

Ineffective actions which did not support Mt. McKinley School's goal of executing equitable, high quality instructional programs and providing educational options to ensure all students graduate college and career ready were Mt. McKinley School's difficulty establishing a stable CTE student population who would remain enrolled long enough to complete a CTE pathway (2-years). Mt. McKinley School's overall ELA scores dropped as measured by the Renaissance Reading program, which are directly tied to action 1.4 (Literacy).

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

There will be no major changes to this plan in the upcoming 2026-2027 school year. The intent is for Mt. McKinley School to continue the ELD and literacy professional development and to implement new CTE curriculum options to broaden student access to 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
1.1	Teacher on Special Assignment (TOSA)	Hire a part-time TOSA to: • provide targeted instructional support in all core subjects • conduct instructional walkthroughs • develop pacing guides/curriculum maps • support ELA and Math intervention • lead professional development	$113,870.00	No
1.2	ELD Supports	• Purchase ELD instructional materials • Update and implement the EL Master Plan Hire an ELD Consultant to: • provide targeted instructional support for all ELD students • co-lesson plan with ELD teachers • support ELD targeted interventions and supports • lead integrated ELD work • provide ongoing robust ELD professional development		No

Action #	Title	Description	Total Funds	Contributing
1.3	MTSS	Utilize the MTSS framework to create and implement robust and well communicated Tier I, Tier II, and Tier III academic SMART goals with attached methods of accountability. Ensure that students receive individualized (Tier III) supports early in the process. This action includes the utilization of a robust academic intervention program for students who are in need of Tier II and Tier III support.		No
1.4	Literacy	Provide professional development/coaching on systematic literacy instruction and effective instructional practices for teachers, instructional assistants and site administrators. This action includes instructional materials.	$42,830.00	Yes
1.5	Career Technical Education	Expand and enhance the LEA's Career Technical Education (CTE) program by completing the following steps: • Develop and implement CTE pathway focused on the field of Computer Science • Develop and implement CTE pathway focused on the field of Build and Construction • Ensure the transition of students from CTE programs into CTE aligned gainful employment. This will include internship opportunities during high school and employment post-high school/release • Ensure all students complete annual career interest surveys		No
1.6	High Quality Engaging Instruction	Create and implement a system for ensuring all students have access to high-quality, engaging instruction. This includes the implementation of academic conversations, frequent and intentional checks for understanding, small group instruction, and other research-based effective instructional practices.		No

Action #	Title	Description	Total Funds	Contributing
1.7	Ethnic Studies	Develop History/Social Studies course materials to meet the Ethnic Studies requirement in the state of California	$0.00	No
1.8	Certificated and Classified Staff	Provide certificated and classified staff salary and benefits to: • Provide a broad course of study to improve state and local assessment results • Identify students who meet reduced credit high school diploma eligibility under AB2121 • Identify students who qualify for partial credits • Provide inclusive programming, high-quality services, and holistic opportunities to students with disabilities (including those who are chronically absent) • Maintain up to date special education records by writing comprehensive and compliant IEPs within mandated timelines (Special Education staff) • Reduce class size to promote engagement and relationship building • Offer year-round schooling • Provide salary and benefits	$2,548,841.00	Yes
1.9	Tutoring	Staff will provide targeted and individualized after school tutoring in all core subjects to students in need		No
1.10	Transition	• Utilize transition staff to: • Provide seamless transitions for students leaving the facility • Hold quarterly transition meetings • Establish a transition plan (with a method for follow-up) for students being released from the facility • Plan and facilitate college tours and job shadows • Organize financial literacy classes for all students		No

Action #	Title	Description	Total Funds	Contributing
1.11	Instructional Materials	• Continue to provide instructional materials for all students • Replenish Board Adopted Curriculum each year	$30,000.00	No
1.12	Individual Learning Plans (ILP)	• Review and update the ILP paperwork and process • Regularly utilize the advisory period to meet with students to review and update student ILPs • Add ILPs to Aeries and make viewable to staff and parents • ILPs will include a Reclassification plan for ELD students		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Establish safe, secure, inclusive, and inviting learning environments that foster increased student engagement and connection to to school	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The LEA developed this goal because throughout the educational partner feedback process, school climate and culture was identified as one of the areas in which the LEA should provide additional support. In addition, according to the
2026 California Healthy Kids Survey:

- 55% of students indicated that they felt safe at school
- 54% of students indicated that they felt connected to the school
- 30% of students and 30% of staff agreed that the school promotes parental involvement
- 61% of students reported having a caring relationship with at least one adult in school

The 2023 Dashboard reported:

- 69.9% graduation rate

2022-23 Dataquest reported:

- 34.4% high school dropout rate

2023-24 Loca Data reported:

- 0% suspension rate
- 0% expulsion rate
- 97% attendance rate
- 6.2% chronic absenteeism rate

It is strongly believed that if the LEA carries out all actions with fidelity, there will be a significant increase in student performance data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Pupil Sense of Safety	43% (2024 CHKS)	59% (2025 CHKS)	55% (2026 CHKS)	75%	12%
2.2	Pupil Feeling of School Connectedness	43% (2024 CHKS)	48% (2025 CHKS)	54% (2026 CHKS)	75%	19%
2.3	Expulsion Rate	0% (2023 Local Data)	0% (2024 Local Data)	0% (2025 Local Data)	0%	0%
2.4	Suspension Rate (PRIORITY 6)	0% (2023 Local Data)	0% (2024 Local Data)	0% (2025 Local Data)	0%	0%
2.5	High School Graduation Rate	69.9% (2023 Dashboard)	34.8% (2024 Dashboard)	56% (2025 Dashboard)	95%	13.9%%
2.6	Middle School Dropout Rate	0% (2022-23 CALPADS)	0% (2023-24 CALPADS)	0% (2024-5CALPADS)	0%	0%
2.7	High School Dropout Rate	34.4% (2022-23 DataQuest)	68.2% (2023-24 DataQuest)	26.1 (2024-25 DataQuest)	24%	8.3%%
2.8	School Facilities Are in Good Repair	100% of school facilities are in good repair (2023-24 FIT Report)	100% (2024-25 FIT Report)	100% (2025-26- FIT Report)	100%	0%
2.9	Attendance Rate	97% (2022-23 Local Data)	97% (2023-24 Local Data)	100% (2024-25 Local Data)	99%	3%
2.10	Chronic Absenteeism Rate (PRIORITY 5)	6.2% (2022-23 Local Data)	0% (2023-24 Local Data)	0% (2025 Local Data)	0%	6.2%
2.11	Pupils Who Report a Caring Relationship with at Least One Adult in School	62% (2024 CHKS)	64% (2025 CHKS)	61% (2026 CHKS)	95%	1%
2.12	Pupil Who Report School Boredom	76% (2024 CHKS)	69% (2025 CHKS)	45% (2026 CHKS)	< 10%	21%

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.

To implement this goal during the 2026-27 school year, Mt. McKinley will continue to prioritize monthly meetings of the MTSS team which focused on reviews of student achievement data, and organizing the MTSS Intervention Tiers and Supports. Mt. McKinley focused on increasing student celebrations, and implemented student of the week, student shout-outs, weekly birthday celebrations, and academic achievement honors which are available for all students. There were no substantive differences in the planned actions and actual implementation of these actions. Our success in implementing these actions can be measured in the students indicating an increase in school connectedness and their identification of the presence of a caring adult at their school. Mt. McKinley School had partial participation in monthly cultural and heritage celebrations. The school plans to include more student voice in the planning of these events through use of student feedback and the school site council forum. Through various efforts, Mt. McKinley School increased the outreach to families and community members..

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

The material difference threshold is defined as a variance of 50% or $750,000 between budgeted expenditures and estimated actuals . Actions 2.1 through 2.12 fall below this threshold. Explanations are not required for differences that are not material.

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

Effective actions helping make progress towards the goal of establishing safe, secure, inclusive, and inviting learning environments that foster increased student engagement and connection to school have been increasing the amount and frequency of student celebrations, having regular MTSS meetings which focused on reaching our school goals, and creating increased spaces for student voice opportunities within the school setting which creates a space for students to feel proud. These actions have increased student connectedness, pupil sense of safety, and the number of pupils reporting a caring relationship with at least one adult has stayed steady.

Ineffective actions helping make progress towards the goal of establishing safe, secure, inclusive, and inviting learning environments that foster increased student engagement and connection to school have been implementing an Equity MTSS goal, which is something that will be implemented during the 2026-27 school year, increasing the school to home communication, which proves difficult due to the transitory nature of our students, establishing regular cultural celebrations, which happened in select spaces at Mt. McKinley School but weren't established practices, and not having clearly defined PBIS tiers which were communicated to all staff.

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.

For the 2026-27 school year, Mt. McKinley will continue with the current student awards and celebrations, and work with students to generate more input and buy-in for additional areas of recognition.

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	MTSS	Utilize the MTSS framework to create and implement robust and well communicated Tier I, Tier II, and Tier III behavior SMART goals with attached methods of accountability. Ensure that students receive individualized (Tier III) supports early in the process.		No
2.2	Cultural Celebrations	• Intentionally promote diversity and inclusion by holding monthly schoolwide heritage month celebrations • Include students in the planning and production process		No
2.3	Student Engagement	Create opportunities for students to be engaged in helping staff create a strong school culture. This includes developing activities that support children, staff, and community taking pride in their school and feeling connected to their community.		No
2.5	Positive Behavior Interventions and Supports (PBIS)	• Re-affirm programs/supports associated with all PBIS tiers • Utilize the MTSS team to continue to seek out strategies to support positive behaviors		No
2.6	Marketing and Communication	• Develop and implement a marketing plan to share positive messages about the LEA and its programs. This includes additional communication about community programs using a variety of formats. • Update school website with student input and support • Create a school brochure with student input and support		No

Action #	Title	Description	Total Funds	Contributing
2.7	Equity	• Develop and implement an MTSS equity goal with attached actions and method of accountability • Provide ongoing PD around such topic as: equity, access, implicit biases, anti-racism, etc.	$30,000.00	No
2.8	Student Celebrations	Regularly hold student celebrations to celebrate students who: • Made the honor roll • Have perfect attendance • Made gains on state and local assessments • Have been reclassified	$20,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Fully implement a tiered integrated social-emotional program to support the well-being of all students by promoting prosocial behavior, teaching coping and decision-making skills, and modeling positive relationships	Broad Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The LEA developed this goal because throughout the educational partner engagement process, social-emotional support was identified as the area to which the LEA needed to provide the greatest support. In fact, most groups identified social-emotional support as one of their top priorities. In addition, supporting CHKS data revealed the following:

- 33% of students reported they meaningfully participate in school.
- 24% of students were in emotional distress within the last 30 days
- 23% of students experienced chronic sad or hopeless feelings in the past 12 months
- 32% of students expect more good things to happen to them than bad

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Pupil Social Emotional Distress	46% (2024 CHKS)	22% (2025 CHKS)	24% (2026 CHKS)	>10%	20%
3.2	Pupil Satisfaction with Their School Experience (PRIORITY 6)	21% (2024 CHKS)	54% (2025 CHKS)	33% (2026 CHKS)	90%	36%
3.3	Chronic Sad or Hopeless Feelings in the Past 12 Months	40% (2024 CHKS)	28% (2025 CHKS)	23% (2026 CHKS)	>10%	17%
3.4	Pupil Expectations: I Expect More Good	27% (2024 CHKS)	38% (2025 CHKS)	32% (2026 CHKS)	60%	22%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Things to Happen to Me Than Bad Things					
3.5	Socio-Emotional Learning (SEL) Curriculum and Instruction	100% of students have access to weekly SEL curriculum (2023-24 Local Data)	100% of students have access to weekly SEL curriculum (2024-25 Local Data)	100% of students have access to weekly SEL curriculum (2025-26 Local Data)	100% of students have access to weekly SEL curriculum	0%

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.

During the 2025-26 school year, Mt. McKinley School implemented all planned actions outlined in this goal. Mt. McKinley maintained a full-time School Psychologist, continued to provide access for students and training for staff in a Social-Emotional Learning curriculum, maintained access to AOD supports for all students, when needed, and held monthly MTSS meetings to develop and review goals in Academics, Behavior, and Social-Emotional Learning to address needs and supports in all three tiers. Mt. McKinley School also participated in four trauma-informed care trainings, culminating with a collaborative final meeting with their facility partners, the Contra Costa County Probation Department. The trauma-informed care training was successful as it provided collaborative opportunities for the school and Probation staff to communicate and collaborate together. Results from the spring administration of the California Healthy Kids Survey (CHKS) notes that when compared to the baseline, data shows that students are feeling more connected with school and reporting less distress and sadness.

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

The material difference threshold is defined as a variance of 50% or $750,000 between budgeted and estimated actuals . Actions 3.1 through 3.5 fall below this threshold. Explanations are not required for differences that are not material.

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

Utilizing data from the 2025 and 2026 update of the CHKS survey results, it was observed that Mt. McKinley pupils identifying as in a state of "Emotional Distress" decreased, and students stating they had chronic Sad or Hopeless Feelings in the past 12 months decreased. Mt. McKinley School can benefit from wider participation in its monthly MTSS meetings to ensure a larger portion of its staff are attending and providing input.

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.

In the 2026-27school year, Mt. McKinley plans to increase the school-wide participation on the MTSS team. They plan to continue the collaborative Trauma-Informed Care training, based on feedback from staff and facility partners, Mt. McKinley will continue to provide access to the SEL curriculum, and plan to expand staff training to increase data and access for staff.

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	Full-Time School Psychologist	1.0 FTE of a full-time school psychologist salary will be paid to: • Provide enhanced support and counseling for students • Help increase the connectedness between the home and school when students are incarcerated	$317,128.00	Yes
3.2	SEL Curriculum and Instruction	Help students develop strong healthy relationships through the use of direct social-emotional curriculum and instruction		No
3.3	Alcohol and other Drugs (AOD) Support	Provide students with a link to AOD supports. This includes both group and individualized supports while still in the facility.		No
3.4	Tier I SEL Program	• Create a schoolwide Tier I SEL MTSS SMART Goal with an attached method of accountability • Provide high-quality professional development and implementation planning on social-emotional learning at the Tier 1 level. This will include evidence based curricula and strategies to integrate into academic instruction and daily practices • Provide ongoing Trauma Informed Care PD to all staff		No
3.5	Tier II SEL Program	• Create a Tier II SEL MTSS SMART Goal with an attached method of accountability		No

Action #	Title	Description	Total Funds	Contributing
		• Create a menu of evidence-based Tier II interventions, while providing a plan for how to implement at the scale that would be needed in a well-functioning MTSS structure. • Provide high-quality professional development and coaching for staff • Create safe spaces on campus (classroom and/or non- classroom space) where students are able to find a calm supportive space		
3.6	Tier III SEL Program	• Create a Tier III SEL MTSS SMART goal with an attached method of accountability • Increase resources and capacity for individualized (Tier III) SEL, Mental Health, and Wellness support with an attached method of accountability for service delivery and effectiveness • Continue to partner with Care Solace to helps staff and families access community based social-emotional resources		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Engage parents/guardians, families and community partners through education, communication, and collaboration to promote student success	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

The LEA developed this goal because it believes that parents, guardians, families, and community members are critical partners and it values their input. In addition, supporting data revealed the need to improve parent engagement efforts. Specifically, data revealed the following:

2023-24 Local Data:
- There were only 7 parent forum meetings
- There are 11 community partnerships that have been established
- There was only one parent education cohort

2024 CHKS:
- Only 19% of parents believe that the school promotes parental involvement

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Parent Perception of Parental Involvement	19% (2024 CHKS)	33% (2025 CHKS)	no data available based on only 5 parents reporting	50%	n/a
4.2	Parent Education	1 PIQE Cohort (2023-24 Local Indicator)	1 PIQE Cohort (2024-25 Local Indicator)	1 PIQE cohort (2025-26 Local Indicator)	3 PIQE Cohorts a Year	n/a
4.3	Special Education Parent Involvement	0% (Local Data)	78%	100%	85%	100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(2024-25 Local Data)	(2025-26 Local Data)		
4.4	Parental Participation in Programs for Low Income, English learner and Foster Youth Pupils as to 90%. (PRIORITY 3)	80% (2023-24 Local Data)	46% (2024-25 Local Data)	100% (2024-25 Local Data)	95%	20%
4.5	Parent Forum Meetings	7 (2023-24 Local Data)	7 (2024-25 Local Data)	14 (2025-26 Local Data)	12	7
4.6	Community Partner Collaborations	11 (2023-24 Local Data)	11 (2024-25 Local Data)	16 (2025-26 Local Data)	15	5

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.

During the 2025-26 school year, Mt. McKinley School employed many methods to increase the school to parent/guardian communication. There was a fall cohort of the Parent Institute for Quality Education (PIQE) Parent Education classes, as well as a Title I Parent/Guardian meeting and regular School Site Council Meetings. Mt. McKinley's major parent engagement success this year was registering multiple parents for Aeries Parent Portal so they can have direct access to their students' records. All school to home communication was done in English and Spanish, and the principal sent home monthly school update parent newsletters. As the months progressed, there was increased engagement with the monthly principal newsletter, but Mt. McKinley will continue to identify new, relevant, and effective methods to increase school to home communication engagement. An unrealized action from this goal is a lack of established community partnerships for Mt. McKinley School and its students. Increasing outreach and community support, and creating established pathways of support, are critical to the transition needs of Mt. McKinley Students. Mt. McKinley School must focus more efforts into creating formal collaborative partnerships to increase transition opportunities and supports for students.
While no data was compiled for due to low participation in the California Healthy Kids Survey by parents (5 parents responded), there was an increase in participation in the parent forums as well as newsletter outreach.

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

The material difference threshold is defined as a variance of 50% or $750,000. Action 4.5 (Translation Services) was budgeted at $5,000 and is estimated at $7,852. The increase is due to a higher demand for translation services at Mt. McKinley, reflecting growth in the site's population requiring language support.

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

A barrier to parent engagement is the transitory nature of the student population. Just as Mt. McKinley is able to make connections with families, students transition out and the process must be stronger. Mt. McKinley School continually works to re-establish that trust in the school/home relationship. Mt. McKinley School has been ineffective in creating collaborative partnerships with outside organizations to assist students with Internships, work-based learning, and family and community engagement resources.

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

There are no major changes proposed for this goal, metrics, actions, or target outcomes being proposed. The intent for the 2026-27 school year is to increase the frequency of all listed actions and communications to increase engagement and provide more parent/guardian voice into the school actions. Mt. McKinley hopes to have a continuous parent member on the School Site Council, and at least one parent attending all planned parent/guardian events next school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Communication with Parents in English and Spanish	• Share more school information with parents in a timely and meaningful manner in both English and Spanish • Utilize the aeries parent portal • Provide aeries parent portal training • Update website • Create school brochure		No
4.2	Personal Connections with Families	• Create more opportunities for parent/guardians to visit the school • Hold monthly parent forums (ex: coffee chats, Title 1 parent meetings, PIQE, etc.)		No

Action #	Title	Description	Total Funds	Contributing
		• Survey parents/guardians at least 3 times a year to gain feedback pertaining to celebrations, needs, barriers, and recommendations		
4.3	Parent/Guardian Newsletter	Send home monthly parent/guardian newsletters to facilitate transparent communication, foster trust, engagement, and a sense of community		No
4.4	Community Partnerships	Build more collaborative partnerships with outside organizations to assist with: • Work based learning • Internships • Academic enrichment activities • Tutoring and behavior support • Health and social services • Family and community engagement • Etc.		No
4.5	Translation Services	Contract for on demand translation via phone, computer, document translation, and staff stipends.	$10,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Collaborate with each school district in Contra Costa County to ensure the provision of instruction for expelled youth	Broad Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The Contra Costa County Office of Education hosts a bimonthly Coordinating Council meeting to support the 18 districts in the county with issues related to discipline, student welfare, and school attendance. Through this platform, the LEA seeks to continue to provide best practices and alternatives to suspension to maintain the 0% countywide expulsion rates. Specifically, 2022-2023 DataQuest reported the following expulsion rates:

- Grades K-3: 0%
- Grades 4-6: 0%
- Grades 7-8: 0%
- Grades 9-12: 0%

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Expelled Plan Revised and Submitted to The State (PRIORITY 9)	The most recent revision was sent to CDE on 6/30/2024.	The most recent revision was sent to CDE on 6/30/2024.	100% The most recent revision has been sent to CDE by 6/30/2026.	The most recent revision will be sent to CDE by 6/30/2027.	N/A
5.2	Countywide Expulsion Rate	• Grades K-3: 0% • Grades 4-6: 0% • Grades 7-8: 0% • Grades 9-12: 0% (2022-23 DataQuest)	• Grades K-3: 0% • Grades 4-6: 0% • Grades 7-8: 0% • Grades 9-12: 0%	• Grades K-3: 0% • Grades 4-6: 0% • Grades 7-8: 0% • Grades 9-12: 0%	• Grades K-3: 0% • Grades 4-6: 0% • Grades 7-8: 0% • Grades 9-12: 0%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(2023-24 DataQuest)	(2024-5 DataQuest)		

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.

The LEA regularly meets with other local district representatives through monthly Coordinating Council meetings to provide guidance and support for students and staff. The LEA continues to bring a heterogeneous group of staff to the annual JCCASAC conference in order to gain professional development and stay up to date on the latest educational policies.

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

The material difference threshold is defined as a variance of 50% or $750,000. Action 5.1 (Collaborate with Other COEs) was budgeted at $10,000 and is estimated at $20,350. The increase is due to higher participation in conferences, including attendance by both administrators and teachers.

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

Districts reported that the continued Coordinating Council meetings were helpful in interpreting state and federal mandates and in creating community and space to share best practices surrounding improving attendance and student welfare. The LEA is committed to ensuring all students receive partial credits, and have reviewed its partial credit policy with local and state experts to ensure maximum compliance. The LEA has updated procedures to ensure the successful transmission and receipt of all student records within 48 hours of the student entering or leaving. Disricts have developed common practices for alternatives to suspensions and behavioral and mental health interventions.

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.

N/A

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Collaborate with Other COEs	• Collaborate with other COEs through JCCASAC to ensure information and best practices are utilized in providing education to expelled students • Support staff attendance at statewide meetings and conferences	$25,000.00	Yes
5.2	Coordinating Council	• Facilitate Coordinating Council bimonthly meetings • Review exclusionary discipline data and share best practices in alternatives.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Over the course of the next 3 years, the County Office of Education will coordinate services for foster youth students and students experiencing homelessness in our Court and Community Schools, as well as in districts throughout our county. To support foster youth in overcoming barriers to educational success, leading to high school graduation and successful transition to post-secondary education and/or employment, we will maintain coordination of services with key partnering agencies and school districts.	Focus Goal

State Priorities addressed by this goal.

Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Foster youth represent one of the most vulnerable and academically underperforming student groups in the county and state, often ranking lowest in educational outcomes. In addition, according to 2022-23 DataQuest data, foster youth have the second highest chronic absenteeism rate (45.2) in Contra Costa County (second to homeless youth). The COE Foster Youth Services Coordinating Program aims to improve these outcomes through enhanced communication and collaboration between Child Welfare agencies and LEAs, identifying needs, and ensuring continuity of educational support. Leveraging established relationships with local agencies, the program captures and facilitates meetings and services to support youth in foster care and youth experiencing homelessness. Additionally, the program works to minimize school placement changes, provide case management services, coordinate countywide transportation plans, and coordinating services across partnering agencies. Metrics and actions are developed to measure the effectiveness of these efforts in our Court and Community Schools and districts.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Number of school/county agency meetings attended by FYSCP staff.	In 2023-24 fiscal year, FYSCP staff attended 88 meetings. (2023-24 Local Data)	75 Meetings (2024-25 Local Data)	83 Meetings (2025-6 Local Data)	FYSCP staff will continue to maintain the same level of effort and attend 88 meetings.	8

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.2	Number of regional meetings, PD, TA provide to LEA, probation and CFS.	In 2023-24 fiscal year, FYSCP staff provided 51 PD and TA meetings to LEA, probation and CFS. (2023-24 Local Data)	149 PD and TA Meetings (2024-25 Local Data)	459 PD and TA Meetings (2025-26 Local Data)	FYSCP staff will continue to maintain the same level of effort and provide 51 regional meetings, PD, and TA	408
6.3	Number of monthly meetings with LEA Foster Youth liaison.	In the 2023-24 fiscal year, the FYSCP facilitated 160 monthly meetings with LEA Foster Youth Liaisons. (2023-24 Local Data)	26 Monthly Meetings (2024-25 Local Data)	46 Monthly Meetings (2025-26 Local Data)	FYSCP staff will continue to maintain the same level of effort and will provide 160 monthly meetings to LEAs.	114
6.4	Number of services provided to CFS social works including records requests and consultation. (PRIORITY 10)	In 2023-24, FYSCP staff provided 500 services to CFS social workers. (2023-24 Local Data)	1,160 Services (2024-25 Local Data)	906 Services (2025-26 Local Data)	FYSCP staff will continue to maintain the same level of effort and provide 500 services to CFS social workers.	406
6.5	Number of meetings with Court and Community school staff to ensure delivery and coordination of educational services and expeditious transfer of health and education records.	In 2023-2024, FYSCP staff met with Court and Community School staff quarterly during the 2023-2024 program year. (2023-24 Local Data)	FYSCP staff met with Court and Community School staff quarterly (2024-25 Local Data)	FYSCP staff met with Court and Community School staff quarterly (2025-6 Local Data)	FYSCP staff will continue to maintain the same level of effort and meet quarterly with the Court and Community school staff.	0
6.6	County-wide Foster Youth Chronic Absenteeism rate as reported by DataQuest.	45.2% (2022-23 DataQuest)	48.6% (2023-24 DataQuest)	44.9 (2025-26 Dataquest)	Decrease countywide foster youth chronic absenteeism rate by 2% in each year.	.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.7	Number and percentage of annual interagency case planning meetings attended by CCCOE representative. Case planning meetings include Interagency Placement Committee (IPC), and AB 2083 Interagency Leadership Team (ILT).	In the 2023-24 fiscal year, FYSCP staff actively engaged by attending 20 ICP meetings, participating fully in 100% of IPC meetings, and attending 5 AB2083 meetings while achieving 100% participation. (2023-24 Local Data)	18 ICP Meetings 9 AB2083 Meetings (2024-25 Local Data)	36 Total (2025-26 Local Data)	Maintain 100% participation at inter-agency case planning meetings.	18

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.

The goal was implemented as planned, with continued emphasis on strengthening cross-agency collaboration and enhancing support systems for foster youth. Efforts remained focused on improving attendance outcomes, supported by ongoing countywide meetings, technical assistance, and coordinated strategies. County agencies and LEAs maintained a strong commitment to shared practices, with more consistent communication and alignment across partners.

Overall implementation aligned with planned actions, with continued progress in strengthening cross-agency coordination and systems of support for foster youth. A key success was the use of the All In for Youth structure to convene partners across systems, including the Foster Youth/McKinney-Vento (FY/MKV) Collaborative, McKinney Vento Education Council (MVEC), and Foster Youth Education Advisory (FYEA) Council. These coordinated meetings supported consistent communication, shared problem-solving, and alignment across LEAs, Child Welfare, Probation, and community partners.

Implementation advanced from planning to more formalized system-building. The Interagency Agreement continued to guide cross-agency roles, while the Surrogate Parent MOU established a more consistent, countywide framework, including centralized coordination for training, screening, and documentation. The Best Interest Determination (BID) process was further operationalized through the use of a countywide InformedK12 tool, improving consistency, tracking, and transparency across districts.
Ongoing training and technical assistance remained a priority, with support provided to LEAs and partners on attendance, school stability, educational rights, and data systems, strengthening local capacity and alignment with best practices.

Challenges remain in data sharing and data quality, particularly related to Educational Rights Holder (ERH) information and access to JV-535 documentation. Variability across systems continues to impact timely decision-making. Additional areas of need include strengthening early notification of placement changes and ensuring consistent data entry and verification practices across agencies.
Overall, implementation reflects continued progress toward integrated systems and stronger cross-agency alignment, positioning the county to further improve outcomes related to attendance, school stability, and coordinated supports for foster youth.

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

While services and supports remained aligned with overall goals, there were material differences in expenditures. Specifically, the budget allocations for action 6.1 (school/county agency meetings) and 6.7 (attendance) increased, resulting in approximately $18,000 more in expenditures than originally planned. This was primarily due to staffing changes made after the start of the year, which allowed for a higher FTE allocation dedicated to this area of work, based on available funding. These adjustments enabled deeper engagement and responsiveness to agency and district partner needs.

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

Actions to date have been effective in strengthening cross-agency coordination and building more consistent systems of support for foster youth. Expanded technical assistance and training—delivered through the All In for Youth structure (including the FY/MKV Collaborative, MVEC, and FYEA Council)—have increased engagement and alignment across LEAs, Child Welfare, and Probation.

Implementation of the Surrogate Parent MOU and the formalization of the Best Interest Determination (BID) process, supported by a countywide InformedK12 tool, have improved clarity, consistency, and tracking of key processes. While the foster youth chronic absenteeism rate showed only slight improvement and remains high, this indicates that attendance continues to be an ongoing challenge and reinforces the need for sustained focus on attendance strategies.

Overall, actions have been effective in building infrastructure and alignment, with continued focus needed to improve student 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.

No formal changes to the goals or metrics have been made at this time. Based on reflection, the team will continue refining data collection practices to improve consistency, accuracy, and comparability year over year.
For the coming year, implementation will continue to focus on deepening partnerships with select LEAs to pilot targeted attendance strategies and continue strengthening core education support systems to ensure consistent implementation across districts.

Recognizing varying levels of LEA capacity, the team will continue providing flexible, targeted technical assistance to support sustainable implementation.

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
6.1	LEAs meetings-Enhancing Academic Success Through Comprehensive Educational Services	FYSCP Educational Services Personnel will continue to attend Student Study Team (SST), IEP, 504 and disciplinary meetings, as needed for the 18 school districts, to provide information, knowledge, trauma-informed training, and resources to meet the social-emotional needs of youth in foster care to support academic success.	$29,136.00	No
6.2	Regional Collaboration and Capacity Building	FYSCP will continue facilitating regional meetings to inform, support, and enhance the capacity of LEAs, probation, and CFS in implementing school-based support infrastructure for foster youth, with the goal of improving educational outcomes.	$12,436.00	No
6.3	Technical Assistance for LEAs	COE FYSCP staff will continue to meet monthly with the District Foster Youth Liaisons, who have 15 or more foster youth in their district, for identification, case planning, and referral for academic support leading to academic success.	$9,862.00	No
6.4	Inter-Agency Agreement	The primary goal of the Foster Youth Inter-Agency Agreement is to tackle academic challenges faced by foster youth, emphasizing role definition, accountability, and information sharing. This agreement encompasses Educational Rights, School Placement Choice, School Changes, Residential Placement, Records, Transportation, and includes guidelines for implementation, sample forms, policies, procedures, and data sharing practices.	$69,061.00	No

Action #	Title	Description	Total Funds	Contributing
6.5	Collaborate with CFS	Collaborated with CFS to co-locate and co-fund CCCOE Education Liaison in the CFS Regional offices. The subject-matter expert works with social workers ensuring that school of origin issues, enrollment, transfers, partial credit, graduation exemption and other academic needs are taken into consideration at placement change and teaming meetings.	$91,753.00	No
6.7	Enhancing Educational Support for Foster Youth: A Focus on Attendance and Success	Improve attendance and academic success for youth in foster care through targeted policy development and implementation, including consistent monitoring, enhanced home-school coordination, and community partnerships for support services.	$34,149.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

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.

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.

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

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

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
8		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

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.

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.

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

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

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
9		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

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.

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.

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

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

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
10		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

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.

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.

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

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

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

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
$668,730	$0

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
2.766%	0.000%	$0.00	2.766%

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
1.8	**Action:** Certificated and Classified Staff **Need:** Targeted interventions and supports and smaller class sizes **Scope:**	Provide certificated and classified staff salary and benefits to: • Provide a broad course of study to improve state and local assessment results • Identify students who meet reduced credit high school diploma eligibility under AB2121 • Identify students who qualify for partial credits	1.1, 1.2, 1.3, 1.4, 1.5, 1,8

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
	LEA-wide	• Provide inclusive programming, high-quality services, and opportunities to students with disabilities • Maintain up to date special education records by writing comprehensive and compliant IEPs within mandated timelines (Special Education staff) • Reduce class size to promote engagement and relationship building • Offer year-round schooling	
3.1	**Action:** Full-Time School Psychologist **Need:** Mental health supports and assessments **Scope:** LEA-wide	1.0 FTE of a full-time school psychologist salary will be paid LEA-wide to: • Provide enhanced support and counseling for students • Help increase the connectedness between the home and school when students are incarcerated	3.1, 3.3, 3.4
5.1	**Action:** Collaborate with Other COEs **Need:** There is a need to frequently collaborate with other COEs to reduce the number of expelled students and improve expelled students conditions of learning. **Scope:** LEA-wide	Collaboration and training for districts	5.2

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
1.4	**Action:** Literacy **Need:** Intensive literacy supports for students and robust literacy PD for teachers, site administrators, and instructional assistants. **Scope:** Limited to Unduplicated Student Group(s)	The LEA will provide professional development/coaching on systematic literacy instruction and effective instructional practices for teachers, instructional assistants and site administrators. This action included instructional materials. The action is provided on an LEA basis because all students are in need of intensive literacy supports and all teachers, instructional assistants, and site administrators are in need of literacy focused PD.	1.1, 1.3
4.5	**Action:** Translation Services **Need:** Increased parent/guardian engagement to improve parent/guardian involvement, parent/guardian perception of parent involvement, and parent/guardian education **Scope:** Limited to Unduplicated Student Group(s)	On demand translation services rather it be via phone, computer, or document translation will allow access to, and promote the inclusion of our Spanish speaking families.	4.1, 4.2, 4.4. 4.5

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

N/A

Additional Concentration Grant Funding

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

Additional concentration grant funds will be used to increase the number of staff providing direct services to students. (Goal 1, Action 8)

Specifically, increased staff will:

- Provide a broad course of study to improve state and local assessment results
- Identify students who meet reduced credit high school diploma eligibility under AB2121
- Identify students who qualify for partial credits
- Provide inclusive programming, high-quality services, and opportunities to students with disabilities
- Maintain up to date special education records by writing comprehensive and compliant IEPs within mandated timelines
- Reduce class size to promote engagement and relationship building
- Offer year-round schooling

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	8:42
Staff-to-student ratio of certificated staff providing direct services to students	N/A	13:42

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	$24,177,125	668,730	2.766%	0.000%	2.766%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,910,969.00	$336,165.00	$113,712.00	$23,220.00	$3,384,066.00	$3,226,236.00	$157,830.00

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	Teacher on Special Assignment (TOSA)	All English Learners	No					$113,870.00	$0.00		$113,870.00			$113,870.00	
1	1.2	ELD Supports	All English Language Learners	No			All Schools									
1	1.3	MTSS	All	No			All Schools									
1	1.4	Literacy	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$0.00	$42,830.00	$10,000.00	$32,830.00			$42,830.00	
1	1.5	Career Technical Education	All	No			All Schools									
1	1.6	High Quality Engaging Instruction	All	No			All Schools									
1	1.7	Ethnic Studies	All	No			All Schools		$0.00	$0.00		$0.00			$0.00	
1	1.8	Certificated and Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$2,548,841.00	$0.00	$2,548,841.00				$2,548,841.00	
1	1.9	Tutoring	Students with Disabilities Any student who needs individual	No			All Schools									

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
			academic support													
1	1.10	Transition	All	No			All Schools									
1	1.11	Instructional Materials	All	No			All Schools		$0.00	$30,000.00		$30,000.00			$30,000.00	
1	1.12	Individual Learning Plans (ILP)	All	No			All Schools									
2	2.1	MTSS	All	No			All Schools									
2	2.2	Cultural Celebrations	All	No			All Schools									
2	2.3	Student Engagement	All	No			All Schools									
2	2.5	Positive Behavior Interventions and Supports (PBIS)	All	No			All Schools									
2	2.6	Marketing and Communication	All	No			All Schools									
2	2.7	Equity	All	No			All Schools		$0.00	$30,000.00		$30,000.00			$30,000.00	
2	2.8	Student Celebrations	All	No			All Schools		$0.00	$20,000.00		$20,000.00			$20,000.00	
3	3.1	Full-Time School Psychologist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$317,128.00	$0.00	$317,128.00				$317,128.00	
3	3.2	SEL Curriculum and Instruction	All	No			All Schools									
3	3.3	Alcohol and other Drugs (AOD) Support	All Students with Substance Abuse Disorders	No			All Schools									
3	3.4	Tier I SEL Program	All	No			All Schools									
3	3.5	Tier II SEL Program	All	No			All Schools									

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
3	3.6	Tier III SEL Program	All	No			All Schools									
4	4.1	Communication with Parents in English and Spanish	All	No			All Schools									
4	4.2	Personal Connections with Families	All	No			All Schools									
4	4.3	Parent/Guardian Newsletter	All	No			All Schools									
4	4.4	Community Partnerships	All	No			All Schools									
4	4.5	Translation Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$0.00	$10,000.00	$10,000.00				$10,000.00	
5	5.1	Collaborate with Other COEs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$25,000.00	$25,000.00				$25,000.00	
5	5.2	Coordinating Council	All	No			All Schools									
6	6.1	LEAs meetings-Enhancing Academic Success Through Comprehensive Educational Services	All Students with Disabilities Foster Youth	No					$29,136.00	$0.00	$0.00	$7,787.00	$19,697.00	$1,652.00	$29,136.00	
6	6.2	Regional Collaboration and Capacity Building	All Students with Disabilities Foster Youth	No					$12,436.00	$0.00	$0.00	$8,648.00	$1,954.00	$1,834.00	$12,436.00	
6	6.3	Technical Assistance for LEAs	All Students with Disabilities Foster Youth	No					$9,862.00	$0.00	$0.00	$7,112.00	$1,241.00	$1,509.00	$9,862.00	
6	6.4	Inter-Agency Agreement	All Students with Disabilities Foster Youth	No					$69,061.00	$0.00	$0.00	$48,718.00	$10,009.00	$10,334.00	$69,061.00	
6	6.5	Collaborate with CFS	All Students with Disabilities	No					$91,753.00	$0.00	$0.00	$9,027.00	$80,811.00	$1,915.00	$91,753.00	

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
			Foster Youth													
6	**6.7**	Enhancing Educational Support for Foster Youth: A Focus on Attendance and Success	All Students with Disabilities Foster Youth	No					$34,149.00	$0.00	$0.00	$28,173.00		$5,976.00	$34,149.00	

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
$24,177,125	668,730	2.766%	0.000%	2.766%	$2,910,969.00	0.000%	12.040 %	**Total:**	$2,910,969.00
								LEA-wide Total:	$2,890,969.00
								Limited Total:	$20,000.00
								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	**1.4**	Literacy	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	**1.8**	Certificated and Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		$2,548,841.00	
3	**3.1**	Full-Time School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income		$317,128.00	
4	**4.5**	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners		$10,000.00	
5	**5.1**	Collaborate with Other COEs	Yes	LEA-wide	English Learners Foster Youth Low Income		$25,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,135,052.00	$3,200,719.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Teacher on Special Assignment (TOSA)	Yes	$106,081.00	$111,819
1	**1.2**	ELD Supports	Yes	$40,244.00	$41,250
1	**1.3**	MTSS	No		
1	**1.4**	Literacy	Yes	$60,000.00	$82,811
1	**1.5**	Career Technical Education	No		
1	**1.6**	High Quality Engaging Instruction	No		
1	**1.7**	Ethnic Studies	No	$2,000.00	$2,000
1	**1.8**	Certificated and Classified Staff	Yes	$2,347,023.00	$2,379,128
1	**1.9**	Tutoring	No		
1	**1.10**	Transition	No		

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	1.11	Instructional Materials	No	$30,000.00	$15,700
1	1.12	Individual Learning Plans (ILP)	No		
2	2.1	MTSS	No		
2	2.2	Cultural Celebrations	No		
2	2.3	Student Engagement	No		
2	2.5	Positive Behavior Interventions and Supports (PBIS)	No		
2	2.6	Marketing and Communication	No		
2	2.7	Equity	Yes	$30,000.00	$40,000
2	2.8	Student Celebrations	Yes	$20,000.00	$11,302
3	3.1	Full-Time School Psychologist	Yes	$238,429.00	$257,084
3	3.2	SEL Curriculum and Instruction	No		
3	3.3	Alcohol and other Drugs (AOD) Support	No		
3	3.4	Tier I SEL Program	No		

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	3.5	Tier II SEL Program	No		
3	3.6	Tier III SEL Program	No		
4	4.1	Communication with Parents in English and Spanish	No		
4	4.2	Personal Connections with Families	No		
4	4.3	Parent/Guardian Newsletter	No		
4	4.4	Community Partnerships	No		
4	4.5	Translation Services	Yes	$5,000.00	$7,852
5	5.1	Collaborate with Other COEs	Yes	$10,000.00	$20,350
5	5.2	Coordinating Council	No		
6	6.1	LEAs meetings-Enhancing Academic Success Through Comprehensive Educational Services	Yes	$29,502.00	$26,356.00
6	6.2	Regional Collaboration and Capacity Building	Yes	$12,891.00	$9,809.00
6	6.3	Technical Assistance for LEAs	Yes	$8,348.00	$6,448.00
6	6.4	Inter-Agency Agreement	Yes	$68,055.00	$67,586.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	**6.5**	Collaborate with CFS	Yes	$91,071.00	$89,622.00
6	**6.7**	Enhancing Educational Support for Foster Youth: A Focus on Attendance and Success	Yes	$36,408.00	$31,602.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$648,905	$2,639,452.00	$2,703,414.00	($63,962.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teacher on Special Assignment (TOSA)	Yes				
1	1.2	ELD Supports	Yes	$9,000.00	9000		
1	1.4	Literacy	Yes	$30,000.00	30000		
1	1.8	Certificated and Classified Staff	Yes	$2,347,023.00	2379128		
2	2.7	Equity	Yes				
2	2.8	Student Celebrations	Yes				
3	3.1	Full-Time School Psychologist	Yes	$238,429.00	257084		
4	4.5	Translation Services	Yes	$5,000.00	7852		
5	5.1	Collaborate with Other COEs	Yes	$10,000.00	20350		
6	6.1	LEAs meetings-Enhancing Academic Success Through Comprehensive Educational Services	Yes	$0.00			
6	6.2	Regional Collaboration and Capacity Building	Yes	$0.00			
6	6.3	Technical Assistance for LEAs	Yes	$0.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
6	**6.4**	Inter-Agency Agreement	Yes	$0.00			
6	**6.5**	Collaborate with CFS	Yes	$0.00			
6	**6.7**	Enhancing Educational Support for Foster Youth: A Focus on Attendance and Success	Yes	$0.00			

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,715,300	$648,905	2.75%	40.580%	$2,703,414.00	0.000%	157.606%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(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 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

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

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

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