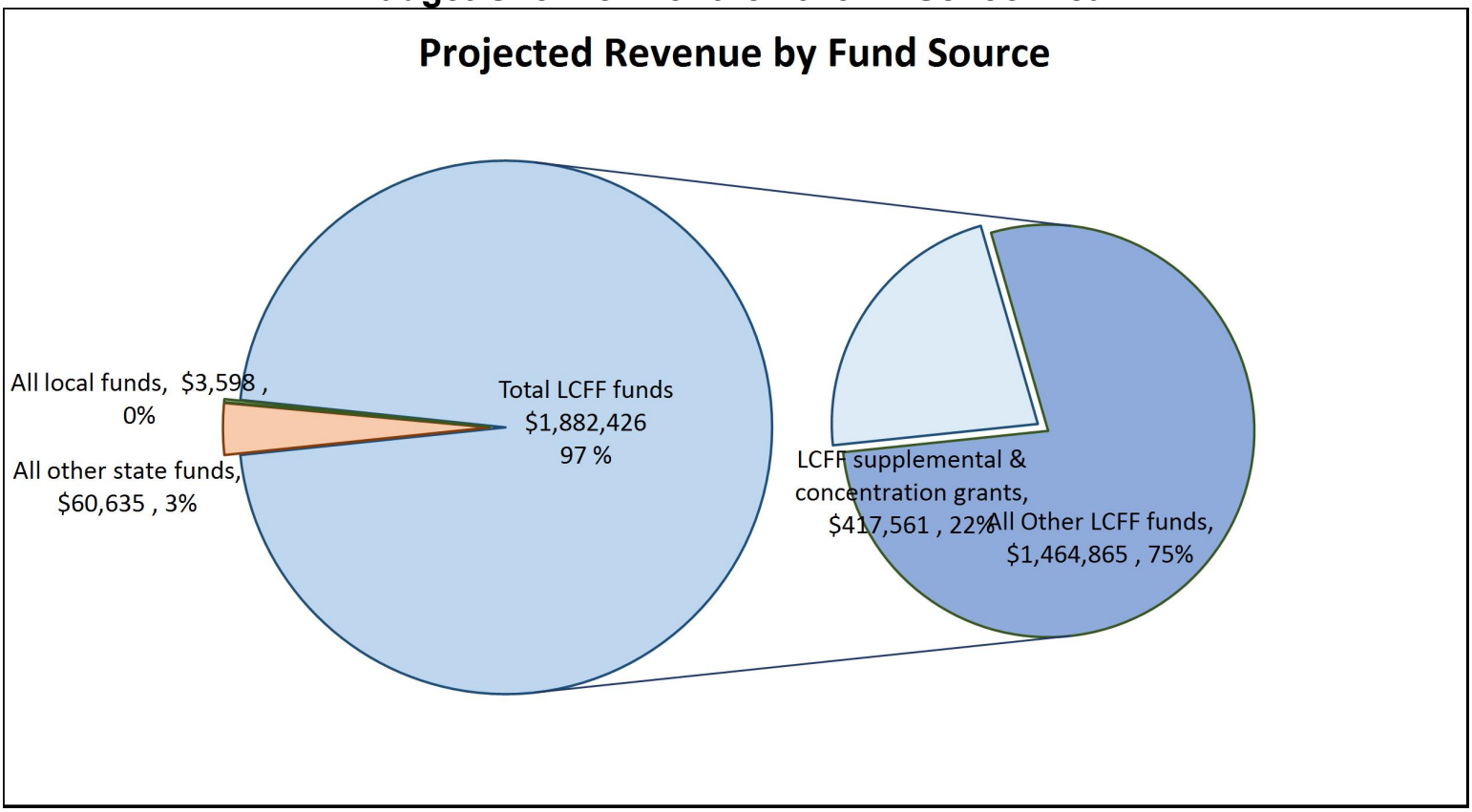
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Denair Charter Academy
CDS Code: 50-71068-5030267
School Year: 2026-27
LEA contact information:
Dr. Terry Metzger
Superintendent
tmetzger@dusd.k12.ca.us
(209)632-7514

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

Budget Overview for the 2026-27 School Year

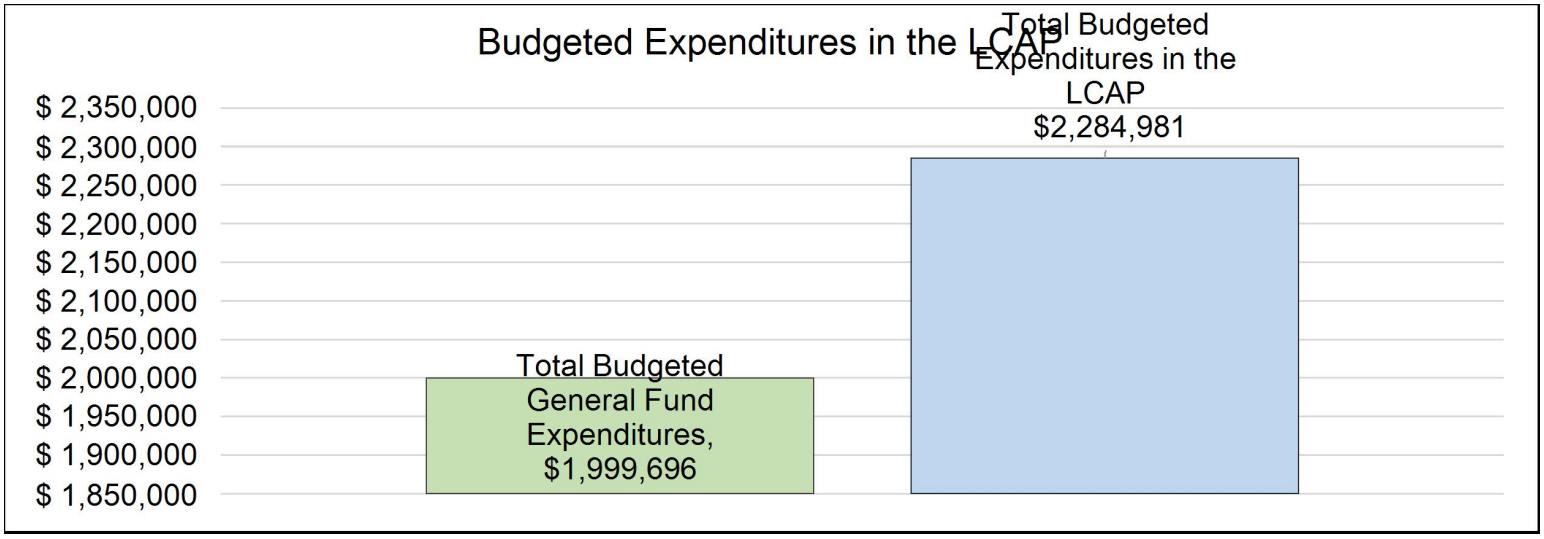


This chart shows the total general purpose revenue Denair Charter Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Denair Charter Academy is $1,946,659, of which $1,882,426.00 is Local Control Funding Formula (LCFF), $60,635.00 is other state funds, $3,598.00 is local funds, and $0 is federal funds. Of the $1,882,426.00 in LCFF Funds, $417,561.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Denair Charter Academy 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: Denair Charter Academy plans to spend $1,999,696.00 for the 2026-27 school year. Of that amount, $2,284,981.00 is tied to actions/services in the LCAP and $-285,285 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

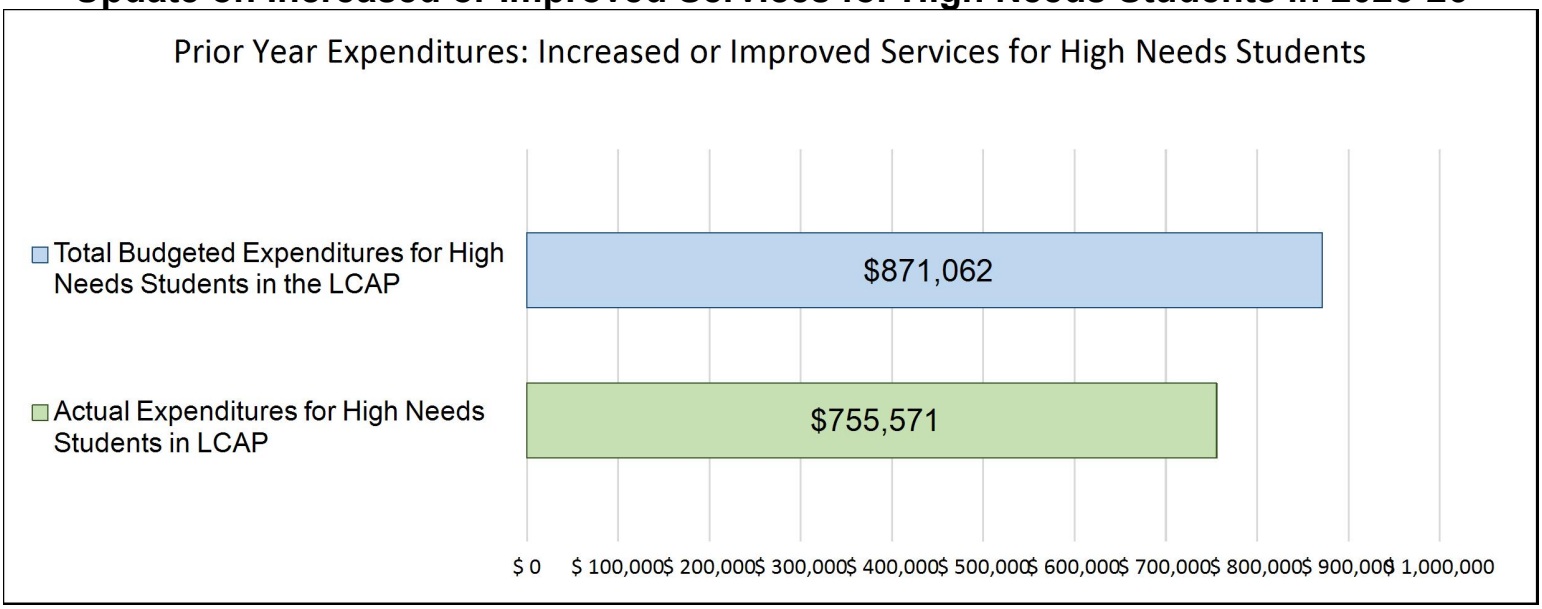
Expenditures not included in the LCAP include transfers of indirect costs and facility usage fees to the General Fund for DCA's share of operating costs.

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

In 2026-27, Denair Charter Academy is projecting it will receive $417,561.00 based on the enrollment of foster youth, English learner, and low-income students. Denair Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Denair Charter Academy plans to spend $650,417.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Denair Charter Academy's LCAP budgeted $871,062.00 for planned actions to increase or improve services for high needs students. Denair Charter Academy actually spent $755,571.00 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $115,491 had the following impact on Denair Charter Academy’s ability to increase or improve services for high needs students:

The total actual expenditures were lower than budgeted primarily due to lower enrollment and Average Daily Attendance (ADA) than originally projected. As a result, staffing and related expenditures were reduced to align with student enrollment. Despite these expenditure reductions, the District continued to provide the planned actions and services intended to increase or improve outcomes for high-needs students.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Denair Charter Academy	Dr. Terry Metzger Superintendent	tmetzger@dusd.k12.ca.us (209)632-7514

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.

Denair is an unincorporated community of approximately 4,500 residents in a rural area of Stanislaus County in the California Central Valley. The town is adjacent to the City of Turlock, which over time has expanded into the Denair Unified School District boundary. This has resulted in an interesting dynamic where many families who live within the district boundaries have a Turlock address and are confused about why they should be attending school in Denair. Additionally, there is very little industry in Denair, so most families have the ability to request an interdistrict transfer to the district in which they work (Allen Bill).

DUSD currently serves approximately 1,300 students in grades Preschool (LEA-housed State Preschool) through Adult Transition (age 22). The district has 5 schools Denair Elementary/Denair Elementary Charter Academy (DECA, a district-dependent TK-5 charter school), Denair Middle School (DMS), Denair High School (DHS), and Denair Charter Academy (DCA, a dependent K-12 home school and independent study charter school). The two charter schools have their own LCAPs but work in close concert with the traditional schools (DMS and DHS) and the community considers all schools as part of one district. Therefore, much of the information in this LCAP corresponds with the LCAPs of the charters.

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Spring 2026 Update
For LCAP purposes, DCA includes 28 students in grades K-8 and 98 students in grades 9-12: 47.15% are White, 49.59% Hispanic, 87% Economically Disadvantaged, 12% English learners, 7% Students with Disabilities, and 3% Homeless or Foster Youth. DCA's Unduplicated Pupil Percentage is 87%.

As a whole, Denair Unified School District student demographics reflect Caucasian 35.04%, Hispanic 57.13%, African Americans <1%, American Indian <1%, Asian <1%, Pacific Islander <1%. Our student subgroup populations are the following: English Learners 16%, Students with Disabilities 11%, Migrant <1% , Foster Youth <1% and Homeless 8.45%. Furthermore, Denair Unified School District serves 69% Socioeconomically Disadvantaged students. Our Unduplicated Pupil Percentage is 71%.

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Spring 2025 Update
For LCAP purposes, DCA includes 39 students in grades K-8 and 105 students in grades 9-12: 37.06% are White, 48.95% Hispanic, 62.94% Economically Disadvantaged, <1% English learners, 5.59% Students with Disabilities, and <1% Homeless or Foster Youth. DCA's Unduplicated Pupil Percentage is 77%

As a whole, Denair Unified School District student demographics reflect Caucasian 36%, Hispanic 57%, African Americans <1%, American Indian <1%, Asian <1%, Pacific Islander <1%. Our student subgroup populations are the following: English Learners 18%, Students with Disabilities 13%, Migrant 1% , Foster Youth <1% and Homeless <1%. Furthermore, Denair Unified School District serves 65% Socioeconomically Disadvantaged students. Our Unduplicated Pupil Percentage is 72%

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Spring 2024
As a whole, Denair Unified School District student demographics reflect Caucasian 38.02%, Hispanic 55.62%, African Americans <1%, American Indian 1.10%, Asian <1%, Pacific Islander <1%. Our student subgroup populations are the following: English Learners 22%, Students with Disabilities 11%, Migrant <1% , Foster Youth <1% and Homeless <1%. Furthermore, Denair Unified School District serves 69% Socioeconomically Disadvantaged students. Our Unduplicated Pupil Percentage is 71%

For purposes of the 2024-27 LCAP, DCA includes 29 students in grades K-8 and 118 students in grades 9-12: 31.97% are White, 57.82% Hispanic, 25.17% Economically Disadvantaged, 10% English learners, 7.48% Students with Disabilities, and <1% Homeless or Foster Youth. DCA's Unduplicated Pupil Percentage is 64%. These numbers are accurate as of CBEDS in October 2023, however, it is important to note that DCA's enrollment grew significantly, with 196 students enrolled K-12 at the end of the 2023-24 school year.

Reflections: Annual Performance

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

The Fall 2025 California School Dashboard reports data from the 2024-25 school year. A review of the Fall 2025 Dashboard for DUSD revealed the following:

English Language Arts performance fell into the Orange category overall (36.9 points below standard, Declined), with Socioeconomically Disadvantaged student group also scoring in Orange (52.5 points below standard, declined). Due to student group size, no other colors were assigned.

Math performance fell into the Red category overall (132.9 points below standard, maintained), with Socioeconomically Disadvantaged student group also scoring in Red (132.9 points below standard, maintained). Due to student group size, no other colors were assigned.

The English Learner Progress Indicator (ELPI) showed 61.5% of English learners making progress toward English proficiency, an increase of 5.3%. No color was assigned due to student group size.

The College and Career Indicator (CCI) is Red, with 4.7% of graduating seniors (Class of 2025) in the "Prepared" category, maintained. Socioeconomically Disadvantaged students was the only student group to receive a color, which was also Red.

Chronic Absenteeism, a measure of academic engagement for grades K-8, fell into the Yellow category with 18.3% of students chronically absent. This was an decrease of 10.2% from the prior year. No student groups fell into the Red performance level.

Graduation Rate is a measure of academic engagement for grades 9-12. For the Class of 2025, the graduation rate was 88.9%, an increase of 11.8% (Green). No student groups fell into the Red or Orange performance level.

Suspension Rate was Blue, the highest performance level (0% of students suspended at least one day, Maintained 0%.)

*** It is important to note that due to the nature of DCA's homeschool and independent study model, the student enrollment and demographics can vary greatly from year to year, making it difficult to interpret increases and decreases in Dashboard metrics from year to year. ***

As of the end of the 2025-26 fiscal year, DCA has fully spent its Learning Recovery Emergency Block Grant (LREBG) funding.

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The Fall 2024 California School Dashboard reports data from the 2023-24 school year. A review of the Fall 2024 Dashboard for DUSD revealed the following:

English Language Arts performance fell into the Yellow category overall (20.8 points below standard, Increased), with no student groups in Red or Orange (due to student group size no colors were assigned).

Math performance fell into the Orange category overall (131.5 points below standard, Increased), with no student groups in Red or Orange (due to student group size no colors were assigned).

The English Learner Progress Indicator (ELPI) showed 56.3% of English learners making progress toward English proficiency, an increase of 16.3%. No color was assigned due to student group size.

The College and Career Indicator (CCI) is Red, with 3.6% of graduating seniors (Class of 2024) in the "Prepared" category, a decline of 9.1%. Socioeconomically Disadvantaged students was the only student group to receive a color, which was also Red.

Chronic Absenteeism, a measure of academic engagement for grades K-8, fell into the Red category with 28.6% of students chronically absent. This was an increase of 4.6% from the prior year. No student groups fell into the Red performance level.

Graduation Rate is a measure of academic engagement for grades 9-12. For the Class of 2024, the graduation rate was 77%, an increase of 9.1% (Yellow). No student groups fell into the Red performance level.

Suspension Rate fell into Blue, the highest performance level (0% of students suspended at least one day, Declined 0.4%.)

*** It is important to note that due to the nature of DCA's homeschool and independent study model, the student enrollment and demographics can vary greatly from year to year, making it difficult to interpret increases and decreases in Dashboard metrics from year to year. ***

As of the end of the 2024-25 fiscal year, DCA has fully spent its Learning Recovery Emergency Block Grant (LREBG) funding.

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The Fall 2023 California School Dashboard reports data from the 2022-23 school year. A review of the Fall 2023 Dashboard for DCA revealed the following:

English Language Arts performance fell into the Orange category overall (56 points below standard, Declined), with no student groups in Red or Orange (due to student group size no colors were assigned).

Math performance fell into the Red category (154.2 points below standard, Declined), with no student groups in Red or Orange (due to student group size no colors were assigned).

The English Learner Progress Indicator (ELPI) did not received a performance color due to small student group size (only 15 students). Forty percent (40%) of English learners made progress toward English proficiency, a decline of 10%.

The College and Career Indicator (CCI) only reported Status this year. With 12.3% of 73 graduating seniors (Class of 2023) in the "Prepared" category, we received a score of "Low."

Chronic Absenteeism, a measure of academic engagement for grades K-8, fell into the Red category with 24% of students chronically absent (Maintained). Socioeconomically Disadvantaged students fell into the Red performance level with 33% of students chronically absent (Increased 1.8 %).

Graduation Rate is a measure of academic engagement for grades 9-12. For the Class of 2023, the graduation rate was 67.9%, a decline of 12.1%. Socioeconomically Disadvantaged students fell into the Red performance level with 67.2 graduation rate (decreased 9.1%).

Suspension Rate fell into Blue, the highest performance level (0.4% of students suspended at least one day, Declined 0.3%.)

*** It is important to note that due to the nature of DCA's homeschool and independent study model, the student enrollment and demographics can vary greatly from year to year, making it difficult to interpret increases and decreases in Dashboard metrics from year to year. ***

Reflections: Technical Assistance

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

DCA is not eligible for Differentiated Assistance (DA). However DUSD is eligible for DA. DCA will join the district's work with the Stanislaus County Office of Education (SCOE) to improve our districtwide TK-12 continuum.

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
All partners: management/administrators/principals, faculty and staff (including local bargaining units), parents/families, students, the SELPA, and the community	Two District Advisory Council (DAC) meetings took place in December 2025 and March 2026, with discussion focused on the three goal areas of the LCAP. We also conducted parent, student (grade 4-12), and employee surveys.
District Advisory Committee (DAC): employees (faculty and staff), management, and parents	We used ParSec Real, a platform in which participants can give text, audio and/or video feedback about their "lived experiences" in our schools. Two rounds of feedback were conducted (Fall 2025 and Spring 2026).
ASB/Leadership: students and the superintendent	The superintendent regularly visits each of the student Leadership classes to hear directly from students about what they are experiencing in school and their ideas for improving our educational program.
District English Learner Advisory Committee (DELAC): principals, faculty/staff, parents	DELAC meets four times per year, in conjunction with our twice monthly Cafecito meetings. Administrators discuss LCAP goals, English learner services, and hear feedback from parents on a variety of activities and issues.
School Site Council (SSC) or Parent Advisory Committee (PAC): principals, faculty/staff, parents and students	Each school holds four SSC or PAC meetings per year, in which they discuss progress toward LCAP goals, as well as LCAP and SPSA development.
Governing Board: superintendent, trustees, management, parents, community members	The LCAP goals, actions and metrics are regularly discussed at monthly Board meetings and study sessions.
Parents	In March 2026, we sent a parent survey based on the feedback we received from the DAC, SSCs, DELAC, and students. Parents gave input on progress toward the current goals. Additionally, we used

Educational Partner(s)	Process for Engagement
	ParSec Real in April 2026 to gather more anecdotal feedback about parents' perspectives about academic success/support and school climate.
Local Bargaining Units	LCAP development and progress was discussed with both bargaining units during negotiations and/or monthly meetings during the 2025-26 school year.
Employees	The April 2026 District Collaborative Inservice was dedicated to discussion about progress toward LCAP goals. Employees also participated in a ParSec Real to allow for additional individual input on student academic achievement, student behaviors, and parent/staff collaboration.
Special Education Local Plan Area (SELPA) Executive Director	The SELPA Executive Director gave input on best practices to monitor and report progress data for students with disabilities and reviewed the entire LCAP in May 2026.
Management/Administration	The DUSD Management team meets weekly and discusses LCAP progress (fall) and development (spring) at least monthly. This year, we participated in the monthly District Support Network at SCOE. DSN allowed the team to learn from other districts, work together, and work with SCOE personnel as we strategically tackled the student groups and indicators that made us eligible for Differentiated Assistance (DA).
Community Groups: Denair Municipal Advisory Committee (MAC), Love Denair, Denair Lions	The superintendent attends MAC and Love Denair monthly, and the Denair Lions Club quarterly, to give updates on LCAP progress (fall) and development (spring).

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

During the 2025-2026 school year, feedback from all groups (parents, DELAC, teachers, staff, students, local bargaining units, community groups, and management team) indicated that there is evidence that the district is making progress toward its LCAP goals and that our actions and metrics are still relevant.

For Goal 1, areas of strength included development and expansion of Career Technical Education (CTE) pathways and Dual Enrollment courses at the high school, further expansion of the Dual Language Immersion program is preparing students for college and beyond, and the expansion of social emotional supports at the elementary school is helping students understand and manage their feelings and behavior. Suggestions for improvement included proactively addressing student dysregulation in the classroom and ongoing student attendance concerns. Additionally, when the district reviewed parent participation in our Parent University series, they suggested that we consider how

we might offer asynchronous options for parents who are interested but unable to attend our workshops. These ideas will be included in current actions 1.1 and 1.2.

For Goal 2, areas of strength included the implementation of a Reading Difficult Risk Screener (mClass DIBELS) at the K-2 level, teachers' ability to support students with literacy difficulties and iReady score improvements show the efficacy of MTSS/intervention. Improvement suggestions included continued growth of our Expanded Learning Opportunities Program (ELOP) and continuing to strengthen Tier I instruction with in class interventions. These ideas are already embedded in actions 2.1, 2.2, and 2.3 and we look forward to seeing additional growth next year.

For Goal 3, there were many areas of strength including trusted adults who make students feel safe, a variety of programs or practices to help students who need extra support, and added security measures at the campuses. A high priority for our educational partners is single point entry for all campuses, which is already explicitly stated in action 3.1. All educational partners are excited to see the facility projects currently in progress. Teachers and administrators were very enthusiastic about the district's Math instructional materials adoption process, which included examination of materials, piloting of materials, and a Board presentation in Spring 2026. The process is just what we hoped when we developed action 3.2. Another area of success (action 3.3) was noted, as the district gave a 4.3% ongoing salary increase this year, bringing the 6-year total ongoing compensation increase to 18.9%. An area that stakeholders asked us to consider last year was the management of a current "bubble" in student enrollment that is moving through the elementary school and will affect the middle and high school in a few years. We made staffing adjustments to be fiscally responsible and are continuing to closely monitor class sizes and provide additional support once a class reaches certain limits. This is part of action 3.5.

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DUSD and DCA have developed strong relationships with all educational partners including management, faculty and staff (including local bargaining units), parents/families, students, the SELPA, and the community. Consultation on the development of the 2024-2027 LCAP began in the Spring of 2023, as the district was entering the final year of the 2021-2024 LCAP. For the 2024-2025 LCAP year, District leaders focused on safety and security of school campuses which had previously emerged as a top priority for all groups. Additionally, our Senior Director of Student Support Services consulted with the SELPA on best practices to monitor and report progress data for students with disabilities and those suggestions were embedded within the 2024-2027 LCAP.

During the 2024-2025 school year, feedback from all groups (parents, DELAC, teachers, staff, students, local bargaining units, community groups, and management team) indicated that there is evidence that the district is making progress toward its LCAP goals and that our actions and metrics are still relevant. DCA parents and staff participated in these meetings and surveys.

For Goal 1, areas of strength included development and expansion of co-curricular and extra-curricular activities, expansion of the Dual Language Immersion program is preparing students for college and beyond, and full implementation of Kimochis at the elementary school is helping students understand and manage their feelings. Suggestions for improvement included making clear the pathways through education in Denair and helping students lean into productive academic feedback. These ideas will be included in current actions 1.1 and 1.2.

For Goal 2, areas of strength included the ability to support students with literacy difficulties and iReady score improvements show the efficacy of MTSS/intervention. Improvement suggestions included maximizing the district's Expanded Learning Opportunities Program

(ELOP) and continuing to strengthen Tier I instruction. These ideas are already embedded in actions 2.1, 2.2, and 2.3 and we look forward to seeing additional growth next year.

For Goal 3, there were many areas of strength including trusted adults who make students feel safe, a variety of programs or practices to help students who need extra support, and added security measures at the campuses. A high priority for our educational partners is single point entry for all campuses, which is already explicitly stated in action 3.1. While it does not affect DCA directly, another area that stakeholders asked us to consider is how to better manage a current "bubble" in student enrollment that is moving through the elementary school and will affect the middle and high school in a few years. We have already made some staffing adjustments to be fiscally responsible, but will continue to closely monitor class sizes and provide additional support once a class reaches certain limits. This is part of action 3.5.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will demonstrate skills that contribute to post-secondary success in the areas of technology, academics, social-emotional wellbeing, and life skills.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

When we developed the 2021-2024 LCAP, while still dealing with the COVID-19 global pandemic, we reflected internally and with our community about what we wanted for our students at the end of their PK-12 educational career. The strong consensus at that time was that we wanted our students to be ready to successfully tackle whatever path they'd like to follow after graduation. We saw the foundation for success having four components: academic proficiency, social-emotional health, technology skills, and real-life skills. Three years later, as we are developing the 2024-27 LCAP, our overarching goals have not changed. This broad goal is still relevant and supported by the Denair community.

Each grade level and department contributes to these four components, building on what students learned in prior years. As we examined local and California School Dashboard data, we recognized that all indicators will improve through the focused efforts required to achieve this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	4b-d,g 8. CA School Dashboard: College and Career Indicator (CCI) and CCI Additional Measures Report	2023 CA School Dashboard CCI resumes (status only) 12.3% prepared (Low)	2024 CA School Dashboard 3.6% prepared (Red)	2025 CA School Dashboard 4.7% prepared (Red)	At least 30% of students are prepared CCI Additional Measures Report:	-7.6% prepared CCI Additional Measures Report:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023 CCI Additional Measures Report: 0% met via CTE pathway completion 89% met via a-g completion 0% met via both a-g and CTE pathway 11% met via College Course completion 11% met via CAASPP (EAP)	2024 CCI Additional Measures Report: 0% met via CTE pathway completion 0% met via a-g completion 0% met via both a-g and CTE pathway 50% met via College Course completion 50% met via CAASPP (EAP)	2025 CCI Additional Measures Report: 0% met via CTE pathway completion 0% met via a-g completion 0% met via both a-g and CTE pathway 50% met via College Course completion 50% met via CAASPP (EAP)	20% met via CTE pathway completion 80% met via a-g completion 20% met via both a-g and CTE pathway 20% met via College Course completion 30% met via CAASPP (EAP)	no change CTE pathway completion -89% a-g completion no change both a-g and CTE pathway +39% College Course completion +39% CAASPP (EAP) *DCA's CCI will vary significantly from year to year based on student enrollment.*
1.2	5b. CA School Dashboard: Chronic Absenteeism	2023 CA School Dashboard 24% chronically absent, maintained (Red)	2024 CA School Dashboard 28.6% chronically absent, increased (Red)	2025 CA School Dashboard 18.3% chronically absent, increased (Yellow)	Less than 10% of students chronically absent.	-5.7%
1.3	5a. SIS: School Attendance Rates	2023-24 P2 Attendance rate 104.81% (greater than 100% due to significant increase in enrollment after CBEDS)	2024-25 P2 Attendance rate 99.20%	2025-26 P2 Attendance rate 99.44%	At least 97% Attendance rate at P2.	-5.37%
1.4	6a. CA School Dashboard: Suspension Rate	2023 CA School Dashboard 0.4% of students suspended at least once, declined (Blue)	2024 CA School Dashboard 0.4% of students suspended at least once, declined (Blue)	2025 CA School Dashboard 0% of students suspended at least once, declined (Blue)	Maintain less than 1% suspension rate.	-0.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	8. Post-secondary data	Clearinghouse Data: 22% of 2023 graduates enrolled in a 2 or 4 year college in the fall immediately after graduation	Clearinghouse Data: 19% of 2024 graduates enrolled in a 2 or 4 year college in the fall immediately after graduation	Clearinghouse Data: 20% of 2025 graduates enrolled in a 2 or 4 year college in the fall immediately after graduation	Clearinghouse Data: 30% of graduates enrolled in a 2 or 4 year college in the fall immediately after graduation	-2%
1.6	3a-b. Dashboard Local Indicator Self-reflection Tool	2023 Dashboard "Efforts made to seek parent input in decision making" All ratings = 4 (Full Implementation) or higher Building partnerships for student outcomes All ratings = 5 (Full Implementation and Sustainability)	2024 Dashboard "Efforts made to seek parent input in decision making" All ratings = 4 (Full Implementation) or higher Building partnerships for student outcomes All ratings = 5 (Full Implementation and Sustainability)	2025 Dashboard "Efforts made to seek parent input in decision making" All ratings = 4 (Full Implementation) or higher Building partnerships for student outcomes All ratings = 5 (Full Implementation and Sustainability)	2026 Dashboard All ratings = 5 (Full Implementation and Sustainability)	no difference
1.7	7a-c. Club/course evaluations	Spring 2024 Student Survey 89% of students are satisfied with DCA. 71% of students feel that DCA is preparing them for their future goals. 65% of students feel that the courses are preparing the students for college.	Spring 2025 Student Survey 97% of students are satisfied with DCA. 85% of students feel that DCA is preparing them for their future goals. 75% of students feel that the courses are preparing the	Spring 2026 Student Survey 92% of students are satisfied with DCA. 88% of students feel that DCA is preparing them for their future goals. 79% of students feel that the courses are preparing the	85% of students feel that courses prepares them for future goals.	+3% satisfied +17% prepared for future goals +14% prepared for college

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			students for college.	students for college.		
1.9	3a. Parent surveys, specifically parents of unduplicated pupils (EL, LI, FY) and Students with Disabilities	2023-2024 Parent Survey All parents had the opportunity to give feedback in the parent survey. Response rate = 30% 87% of parents felt confident in their students access to rigorous, relevant and standards based curriculum. 67% of parents felt their child was prepared for college.	2024-2025 Parent Survey All parents had the opportunity to give feedback in the parent survey. Response rate = 12% 100% of parents felt confident in their child's access to rigorous, relevant and standards based curriculum. 100% of parents felt their child was prepared for college.	2025-2026 Parent Survey All parents had the opportunity to give feedback in the parent survey. Response rate = 9% 100% of parents felt confident in their child's access to rigorous, relevant and standards based curriculum. 63% of parents felt their child was prepared for college.	100% of parents will have an opportunity to give feedback on how the child's education experience prepared the student for post secondary success. 90% of parents feel their child is prepared for college or career	-21% Response Rate +13% curriculum -4% prepared for college
1.10	5cde. CA School Dashboard: Graduation Rate SIS: Dropout data	2023 CA School Dashboard resumes 67.9% Graduation Rate, declined (Red) SIS: 15 high school dropouts (24%) in 2022-23 0 middle school dropouts In 2023-24, 8 students graduated midyear	2024 CA School Dashboard 77% Graduation Rate, increased (Yellow) SIS: 9 high school dropouts (19%) in 2023-24 0 middle school dropouts In 2024-25, 6 students graduated midyear	2025 CA School Dashboard 88.9% Graduation Rate, increased (Green) SIS: 7 high school dropouts (19%) in 2024-25 0 middle school dropouts In 2025-26, 4 students graduated midyear	80% Graduation Rate Less than 15% high school dropouts 0 middle school dropouts	+21% students graduating -8 high school dropouts 0 middle school dropouts -4 midyear graduates

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.

There were not substantive differences in planned actions and actual implementation of those actions.

While Actions 1.1, 1.2, 1.4, 1.5, and 1.6, were implemented as planned, our biggest challenge continues to be availability of personnel to develop, maintain or expand programs for students and parents.

Action 1.3 was implemented as planned. As previously noted, it is a challenge to have teachers out of the classroom for too many days, so we opted to set aside additional time for professional development in staff meetings and district collaborative inservices. Support from the county office contributed to the successful implementation of these PD opportunities.

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.

N/A

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

DCA's results will vary significantly from year to year based on student enrollment. Students may enter and/or leave the program at any point in the school year, and typically choose DCA's independent study or home school program because they are struggling in a comprehensive school setting. Student interests and needs influence the academic path for each individual student. For Metric 1.1 specifically, these needs and interests impact the CCI.

We have evidence that all of our actions were effective. We saw improvements in student engagement indicators (Metric 1.2, 1.4, and 1.10), which can be attributed to Actions 1.1, 1.5, and 1.6. We maintained parent engagement in workshops and other educational opportunities (Action 1.2), and increased attendance at all school events during the year. Parent engagement in shared decision-making processes has continued to be an area for improvement.

While the professional development we made available this year (action 1.3) was effective (metrics 1.7 and 1.9) and worthwhile according to staff feedback, we are unclear on the impact on student achievement by having teachers out of the classroom on multiple occasions during the year.

We maintained a technology-rich environment (Action 1.4), and there is evidence of student learning being enhanced and expanded by technology. For example, student projects shared and displayed at school events. Additionally, Metric 1.7 shows self-reported improvement by students in their preparedness for future goals and college.

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 Action 1.3, we will focus on implementation of our new Mathematics curriculum, Amplify Desmos. We will have training directly from the publisher and have arranged for support from our county office of education in two ways: Amplify-specific implementation planning and support workshops at the county office and Denair-specific implementation to focus on English Learners in the math classroom here in Denair. Additionally, for those teachers not teaching math, the district is partnering with Lemelson MIT to deliver Invention Education (IvE), which focuses on student collaboration, creativity, critical thinking and communication.

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	Implement Social-Emotional Learning/Mental Health programs and support.	We will help students understand and take ownership of their own social-emotional wellbeing and provide support for those who are struggling with behavior or mental health issues, including an on-site mental health clinician. Continue providing social-emotional learning (SEL) group instruction such as Ruling our Experiences (ROX), continue promoting and supporting the Love In Action, PHAST, and National Alliance for Mental Illness (NAMI) Club.	$360,750.00	No
1.2	Expand parent engagement / education opportunities.	We will provide opportunities for parents to learn about factors that contribute to post-secondary success and how they can support their children in pursuing college and career choices.	$0.00	Yes
1.3	Provide professional development for certificated and classified staff.	DUSD has identified four key components of "the foundation" for post-secondary success: academics, social emotional wellbeing, technology skills, and life skills. We will provide professional learning opportunities for administrators, counselors, teachers and staff with the goal of embedding the foundational skills for post-secondary success into the educational program for all students.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	We will maintain a 1:1 student to technology device ratio by developing and following industry standards for "refresh" cycles. We will evaluate and purchase platforms/programs that are relevant to developing student technology skills in all content areas. We will provide opportunities for parents to learn about the technology tools their students are learning and how to help keep their child safe online.	$10,696.00	No
1.5	Expand college and career counseling and opportunities, including CTE pathways and courses.	We will provide students at all grade levels exposure to a variety of college and career options. We will help students understand and develop their own strengths and interests. Although all students may participate, we will design the activities with underserved students in mind (EL, SWD, SED, FY). We will help parents understand the different types of pathways/courses and how to help their child prepare for post secondary success.	$85,767.00	Yes
1.6	Maintain co-curricular/extra-curricular options.	We know that clubs, sports, and co-curricular activities give students opportunities to grow socially/emotionally and to learn life skills. We will encourage these types of opportunities for all students by seeking out a wide variety of options. Our home school students will have the opportunity to apply for extra curricular activity vouchers at the beginning of the school year.	$1,623.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	By the end of the 2026-2027 school year, an additional 20% of students will demonstrate, through local and state measures, authentic literacy (reading, writing and speaking) in all content areas, with an emphasis on math literacy (numeracy).	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Thirty years of research supports the supposition that literacy is a key factor in post-secondary success, particularly for students in marginalized groups. As students develop literacy, they become critical thinkers and creative problem solvers who can collaborate with others and communicate their learning to a wide audience. The superintendent and district administrators studied the concept of literacy and how it can be developed through "copious amounts of meaningful reading, writing, speaking and listening in all subject areas" (Schmoker, 2018).

California School Dashboard data and local assessment data show that, overall, students are performing below standard. Our English learners and Students with Disabilities are performing significantly below standard. The work done during the 2021-2024 LCAP in the area of grading and feedback has set the stage for teacher clarity for instruction through power standards, predetermined success criteria through rubrics, and fair, accurate, specific, and timely (FAST) feedback and grading. As secondary teachers intentionally and strategically implementing reading, writing, and speaking activities in all classes throughout the school year, we should continue to see a reduction in failing grades and an increase in performance on both local and state assessments.

Parent and teacher feedback strongly indicated that math performance is an area of concern, so we've added an emphasis on Math literacy/numeracy TK-12. Specifically, for grades 6-12, this does not fall solely on Math teachers, as all teachers can contribute to developing numeracy within their content areas. For example, History teachers can develop understanding of elapsed time and distances to help students draw conclusions based on timelines, maps and other historical 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	4b-d,g, 8. CA School Dashboard: College and Career Indicator (CCI)	2023 CA School Dashboard CCI resumes (status only) 12.3% prepared (Low) 2023 CCI Additional Measures Report: 0% met via CTE pathway completion 89% met via a-g completion 0% met via both a-g and CTE pathway 11% met via College Course completion 11% met via CAASPP (EAP)	2024 CA School Dashboard 3.6% prepared (Red) 2024 CCI Additional Measures Report: 0% met via CTE pathway completion 0% met via a-g completion 0% met via both a-g and CTE pathway 50% met via College Course completion 50% met via CAASPP (EAP)	2025 CA School Dashboard 4.7% prepared (Red) 2024 CCI Additional Measures Report: 0% met via CTE pathway completion 0% met via a-g completion 0% met via both a-g and CTE pathway 50% met via College Course completion 50% met via CAASPP (EAP)	At least 30% of students prepared CCI Additional Measures Report: 20% met via CTE pathway completion 80% met via a-g completion 20% met via both a-g and CTE pathway 20% met via College Course completion 30% met via CAASPP (EAP)	-7.6% prepared CCI Additional Measures Report: no change CTE pathway completion -89% a-g completion no change both a-g and CTE pathway +39% College Course completion +39% CAASPP (EAP) *DCA's CCI will vary significantly from year to year based on student enrollment.*
2.2	4a. CA School Dashboard: CAASPP ELA scores	56 points below standard, declined (Orange)	2024 CA School Dashboard 20.8 points below standard, increased (Yellow)	2025 CA School Dashboard 36.9 points below standard, increased (Orange)	Improve at least 50 points on ELA CAASPP	+19.1 points
2.3	4a. CA School Dashboard: CAASPP Math scores	154.2 points below standard, declined (Red)	2024 CA School Dashboard 131.5 points below standard, increased (Orange)	2024 CA School Dashboard 132.9 points below standard, increased (Red)	Improve at least 40 points on Math CAASPP.	+ 21.3 points
2.4	4a. CA School Dashboard: California	2023 CA School Dashboard CAST not included	2023 CA School Dashboard CAST	2024 CA School Dashboard CAST	At least 30% of students meeting	+6.8% met/exceeded -3.5 % nearly met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Science Test (CAST) scores	5% of students met or exceeded standard for science in 2023; 80% nearly met standard.	17% of students met or exceeded standard for science in 2024; 82% nearly met standard.	11.8% of students met or exceeded standard for science in 2025; 76.5% nearly met standard. Information only: 46.8 science points (yellow)	or exceeding standard on CAST	
2.5	4e. CA School Dashboard ELPI	40% of English learners made progress towards English proficiency	56.3% of English learners made progress towards English proficiency (no color)	61.5% of English learners made progress towards English proficiency (no color)	65% of English learners will make progress towards English proficiency.	+21.5% of ELs made progress
2.6	4f. DataQuest: EL Reclassification rates	Local data: 11% of ELs reclassified as Fluent English Proficient (2/18 ELs) in 2023-24	Local data: 0% of ELs reclassified as Fluent English Proficient (0/11 ELs) in 2024-25	Local data: XX% of ELs reclassified as Fluent English Proficient (XX/13 ELs) in 2025-26	25% of English learners will be reclassified.	XX% of ELs reclassified
2.7	8. iReady data	Winter 2023 21% early on grade level or above in Reading 6% early on grade level or above in Math	Winter 2024 35% early on grade level or above in Reading 10% early on grade level or above in Math	*Winter 2025 administration limited* Spring 2026 30% early on grade level or above in Reading 17% early on grade level or above in Math	40% early on grade level or above in Reading 40% early on grade level or above in Math	+7% Reading +11% in Math
2.8	8. Student grades	93% of all grades in all courses were passing in semester 1 of 2023-2024.	95% of all grades in all courses were passing in semester 1 of 2024-2025	93% of all grades in all courses were passing in semester 1 of 2025-2026	95% of all Sem 1 grades are passing By end of year 3:	no difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					No more than 10% of students will receive 1 or more F in any course.	
2.9	2a-c. Local Indicator: Standards Implementation Self-reflection	Fall 2023 CA School Dashboard Met Standard: 100% of responses on the self-reflection tool rated 3 or higher; 91% of responses were 4 or higher. Policy & Program Support for ELD = 3	Fall 2024 CA School Dashboard Met Standard: 100% of responses on the self-reflection tool rated 3 or higher; 91% of responses were 4 or higher. Policy & Program Support for ELD = 3	Fall 2025 CA School Dashboard Met Standard: 100% of responses on the self-reflection tool rated 3 or higher; 100% of responses were 4 or higher. Policy & Program Support for ELD = 3	100% on the Self-Reflection tool rated as a 4 or higher. Policy & Program Support for ELD = 5 (Full Implementation and Sustainability)	+9% responses 4 or higher
2.10	2b. Percent of RFEP students who score met or exceeds standard in ELA CAASPP	58% of RFEP students scored met or exceeded standard on ELA CAASPP in 2023.	58% of RFEP students scored met or exceeded standard on ELA CAASPP in 2024.	42% of RFEP students scored met or exceeded standard on ELA CAASPP in 2025.	70% of RFEP students score meet or exceed standard	-16% met/exceeded

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.

There were not substantive differences in planned actions and actual implementation of those actions.

Our work with the Stanislaus County Office of Education and with Creative Leadership Solutions provided strategic support for our entire system, particularly for the successful implementation of Actions 2.1, and 2.3.

Our biggest challenge with implementing our actions is rooted in the fact that, as small district, we have limited personnel to develop, maintain or expand programs for students and parents (Action 2.2).

The biggest challenge with implementing professional development (Action 2.1) is having teachers out of the classroom for too many days, so we instead implemented time for professional development in staff meetings and district collaborative inservices. Support from the county office contributed to the successful implementation of these PD opportunities.

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.

Action 2.2: Estimated actual expenditures exceeded planned expenditures due to budgeting of one-time restricted Learning Recovery Emergency Block Grant carryover funds.

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

We have evidence that all of our actions were effective. We saw improvements in classroom instruction during our walkthoughs this year, which can be attributed to actions 2.1 and 2.3. For action 2.2, we made improvements in our MTSS processes, resulting in more students receiving intervention/tutoring and practice (iReady). In addition, the improvements in Metrics 2.2, 2.3, 2.5, and 2.7 are directly connected to all three actions.

While the professional development we made available this year (action 2.1) was effective and worthwhile according to staff feedback, we are unclear on the impact on student achievement by having teachers out of the classroom on multiple occasions during the year.

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

For action 2.1, we will focus on implementation of our new Mathematics curriculum, Amplify Desmos. We will have training directly from the publisher and have arranged for support from our county office of education in two ways: Amplify-specific implementation planning and support workshops at the county office and Denair-specific implementation to focus on English Learners in the math classroom here in Denair. Additionally, for those teachers not teaching math, the district is partnering with Lemelson MIT to deliver Invention Education (IvE), which focuses on student collaboration, creativity, critical thinking and communication.

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	Provide professional development specific to literacy instruction	We will invest in professional development specific to literacy instruction in all subjects; including defining "literacy" and "numeracy" and how they can be demonstrated by all students; particular attention will be given to how	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	in all grades and content areas.	English learners and students with disabilities can show literacy and numeracy.		
2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by state and local assessments.	Fully utilize the MTSS process to provide additional support and interventions for students not yet demonstrating literacy and/or numeracy; provide community learning hubs that include access to technology and staffed by trained teachers and paraprofessionals to provide additional tutoring and guidance; provide parent education opportunities in the area of literacy.	$127,980.00	Yes
2.3	Develop vertical articulation PK-12 to ensure literacy and numeracy development districtwide.	Using skilled facilitators, teacher teams will map out essential/power standards, success criteria and common assessments to monitor student progress in each content area.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	As measured by state and local school climate and discipline data, and local facility inspection, 100% of Denair schools will be safe and positive school campuses, where all students can be successful.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

We are moving this goal from Maintenance of Progress to a Focus goal for the 2024-27 LCAP cycle. As our facilities have aged, we have spent significant resources maintaining and repairing them. Despite their good overall maintenance, our educational partners consistently voice their concerns about the openness of our campus and our inability to truly "lock down" the schools in case of emergency. We have invested (in phases) in vape detectors, security cameras, public address systems, and fencing, but need to elevate this goal to a priority for the next LCAP cycle.

For the purposes of the new LCAP cycle, most metrics and outcomes will remain the same (at "maintain" levels) and most actions will remain the same. However, the district is pursuing and has been awarded a large number of grants that pertain to facilities and teacher recruitment/development to improve our outcomes and mitigate the concerns of our partners. Also, the DUSD Governing Board is considering a bond measure for the November 2024 ballot that would provide local dollars to meet this goal for the new LCAP cycle.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	1c. California School Dashboard Local Indicator Facilities	2023-24 100% of facilities rated Good or Exemplary DCA is not a "single point entry" campus	Maintained, although repair costs are increasing due to age of facilities;	Maintained, although repair costs are increasing due to age of facilities;	Maintain 100% of facilities rated Good or Exemplary DCA is a Single Point Entry Facility	no difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			DCA is not a single point entry campus	DCA is not a single point entry campus		
3.2	1b. California School Dashboard Local Indicator Instructional Materials Sufficiency	2023-24 100% of students have instructional materials	Maintained	Maintained	Maintain 100% of students have instructional materials	maintained; no difference
3.3	1a. California School Dashboard Local Indicator Teaching Assignment Monitoring Outcomes CalSAAS	2021-22 Teaching Assignment Monitoring Outcomes 40.9% of teachers "clear" 40.4% of teachers "out of field" 17.8% of teachers "incomplete" 0.8% of teachers "unknown" CalSAAS 0 Teacher Mis-assignments for 2022-23	2022-23 Teaching Assignment Monitoring Outcomes 35.1% of teachers "clear" 64.9% of teachers "out of field" 0% of teachers "incomplete" 0% of teachers "unknown" CalSAAS 0 Teacher Mis-assignments for 2023-24	2023-24 Teaching Assignment Monitoring Outcomes 22.8% of teachers "clear" 72% of teachers "out of field" 5.8% of teachers "incomplete" 0% of teachers "unknown" CalSAAS 0 Teacher Mis-assignments for 2024-25	100% of teachers "clear" 0 Teacher Mis-assignments on CalSAAS	-18.1% "clear" +31.6% "out of field" -12% "incomplete" -0.8% "unknown" *This is misleading. Most teachers teach multiple subject areas, as authorized in accordance with a Local Assignment Option that allows them to teach all subjects in an Independent Study setting. CalSAAS no difference
3.4	1a. Staff retention data	100% of staff retained from 2022-23 to 2023-24.	100% of staff retained from 2023-24 to 2024-25.	90% of staff retained from 2024-25 to 2025-26.	100% of staff retained.	-10% staff retained
3.5	7b-c. MTSS referral/outcome data: Academic Attendance	80% of students "in need" are referred to the weekly CARE meeting to give	100% of students "in need" are referred to the weekly CARE	100% of students "in need" are referred to the weekly CARE	100% of students referred to the CARE team have received support	+20% in students referred

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Behavior/Mental Health	attention to students with academic, attendance and/or social/emotional needs.	meeting to give attention to students with academic, attendance and/or social/emotional needs.	meeting to give attention to students with academic, attendance and/or social/emotional needs.	or services with academic, attendance and/or social/emotional needs.	
3.7	6c. CA Healthy Kids Survey results	2022 CHKS 84% of students say DCA is safe or very safe. 39% of 11th graders and 18% of 9th graders report current alcohol or drug use. 12% of 11th graders and 18% of 9th graders report that they have considered suicide in the last 12 months. 62% of students feel connected at school STAFF: 80% feel the learning environment is safe and provides support for student connectedness PARENTS: 70% feel the learning environment is safe and provides support for student connectedness	2024 CHKS 33% of students say DCA is safe or very safe. 100% of 11th graders and 85% of 9th graders report current alcohol or drug use. 100% of 11th graders and 85% of 9th graders report that they have considered suicide in the last 12 months. 33% of students feel connected at school STAFF: 57% feel the learning environment is safe and provides support for student connectedness PARENTS: 67% feel the learning environment is	CHKS administered in even numbered years (Fall)	80% of students say DCA is safe or very safe; less than 10% of students report substance use or self-harm. 80% of students feel connected at school STAFF: 80% feel the learning environment is safe and provides support for student connectedness PARENTS: 70% feel the learning environment is safe and provides support for student connectedness	we did not administer CHKS in 2025

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			safe and provides support for student connectedness			
3.8	6c. StopIt! data	2023-24 No incidents reported in StopIt!	2024-25 = 1 incident reported; 100% of incidents investigated and resolved.	2025-26 No incidents reported in StopIt!	100% of incidents are investigated and resolved.	maintained; no difference
3.9	7a-c. Dashboard Local Indicator: Broad Course of Study	2023-24 100% of students (including EL, LI, FY and SWD) have access to a Broad Course of Study	2024-25 100% of students (including EL, LI, FY and SWD) have access to a Broad Course of Study	Fall 2025 100% of students (including EL, LI, FY and SWD) have access to a Broad Course of Study	Maintain 100% of students have access to a broad course of study.	maintained; no difference
3.10	6a. CA School Dashboard: Suspension Rate 6a-b. Dataquest: Expulsion and Suspension rates	2023 CA School Dashboard 0.3% of students suspended at least once Dataquest: 0 expulsions	2024 CA School Dashboard 0.4% of students suspended at least once Dataquest: 0 expulsions	2025 CA School Dashboard 0% of students suspended at least once Data quest: 0 expulsions	Maintain less than 1% suspension rate and 0 expulsions.	-0.3%
3.11	3a-c. Local indicator: Monitor parent participation and partnership	2023-24 100% of parents/guardians of students with disabilities are involved in the IEP process. 100% of parents/guardians are notified of opportunities for involvement in DELAC and the Program Advisory Committee.	2024-25 100% of parents/guardians of students with disabilities are involved in the IEP process. 100% of parents/guardians are notified of opportunities for involvement in DELAC and the	2025 100% of parents/guardians of students with disabilities are involved in the IEP process. 100% of parents/guardians are notified of opportunities for involvement in DELAC and the	Maintain 100% notification and recruitment efforts.	maintained; no difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		A bilingual parent Coffee Hour/ Cafecitos is hosted weekly. Parenting classes offered in English and Spanish through PIQE (Parents for Quality Education) and DUSD SpEd Department.	Program Advisory Committee. A bilingual parent Coffee Hour/ Cafecitos is hosted weekly. Parenting classes offered in English and Spanish through DUSD Parent University.	Program Advisory Committee. A bilingual parent Coffee Hour/ Cafecitos is hosted weekly. Parenting classes offered in English and Spanish through DUSD Parent University.		

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.

There were not substantive differences in planned actions and actual implementation of those actions.

Action 3.1 was very successfully implemented, as we issued our first series of bonds and completed safety and security projects at Denair Charter Academy (security cameras and designing a single point entry).

Action 3.2 was successfully implemented, resulting in the adoption of Amplify Desmos as our new math curriculum for grades K-12.

Actions 3.3, 3.4, 3.5 and 3.6 were implemented as planned.

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.

Action 3.6: Estimated actual expenditures exceeded planned expenditures due to the budgeting of one-time restricted Proposition 28 Arts and Music in Schools funding to expand arts and music educational opportunities for students.

Action 3.5: Estimated actual expenditures were lower than planned expenditures due to lower enrollment and Average Daily Attendance (ADA), which reduced hourly timesheets throughout the year.

Action 3.6: Estimated actual expenditures were lower than planned expenditures due to lower-than-anticipated insurance and liability costs, resulting in a reduction to the General Fund budget at First Interim.

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

We have evidence that all of our actions were effective. For action 3.1 we maintained 100% of schools in good repair (Metric 3.1) and have additional safety and security projects underway (security cameras and additional fencing). We also maintained health and safety protocols (action 3.6) which contributed to improvements in Metrics 3.8 and 3.10. We did not administer metric 3.7 (CHKS) this year.

For action 3.2, 3 teachers and administrators completed the Math instructional materials adoption in Spring 2026. This will keep us current with standards-based adoptions (Metric 3.2).

Actions 3.3 and 3.5 contributed to maintaining a high staff retention rate in 2024-25 (Metric 3.3 and 3.4)

We were able to maintain our health and safety protocols (Action 3.6) and they contributed to both lower suspension rate and lower chronic absenteeism. However, as we have brought safety and security to the forefront, our educational partners are more aware and therefore more vocal about the district taking swift action to improve or correct any issues we've found.

For action 3.4, we made improvements in our MTSS processes, resulting in more students receiving intervention/tutoring and practice (iReady). This can be seen in Metric 3.5.

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.

After reflection on this year's goals, metrics, outcomes and actions, there are no planned changes.

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	Maintain facilities in good repair.	Continuously maintain and upgrade facilities and grounds to ensure safe campuses.	$161,270.00	No
3.2	Maintain instructional materials adoption cycles.	Instructional materials that are standards-aligned and up-to-date are important tools for teachers in all content areas. Teachers and administrators will actively examine instructional materials within the cycles set forth by CDE.	$90,026.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Maintain high-quality staff through hiring, training and evaluation processes.	We will continue to work with our employee associations to improve compensation for certificated and classified staff, while ensuring the fiscal solvency of the district. We will continue to invest in professional learning opportunities for all job classifications. We will modify evaluation tools and processes to ensure that they are helpful in improving job performance.	$848,868.00	No
3.4	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	Combine separate RTI processes for academics, attendance, and behavior into a comprehensive MTSS so that students who are struggling in any of these areas receive intervention and support long before a crisis occurs or they are considered for special education services; embed parent education opportunities into the MTSS process.	$41,546.00	No
3.5	Maintain individualized programs through independent study and homeschool teaching models that focus on authentic literacy in all content areas.	Our 9-12 independent study teachers meet one on one with students each week to provide instruction and support while the remainder of the work is completed throughout the week independently. Our K-8 homeschool student or parent meet with the teacher weekly. Workshops and intervention appointments are provided for K-8 students monthly. We continue to provide extra support for under-served students (EL, SWD, LI, FY)	$437,960.00	Yes
3.6	Maintain health services and safety protocols.	Health clerks and nurses provide health services to students and campus supervisors support school-wide discipline programs and the district-wide safety plan.	$118,495.00	No

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
$417,561.00	$38,102.00

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
28.505%	0.000%	$0.00	28.505%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Expand parent engagement / education opportunities. **Need:** Based on our academic data, it is evident that the parents of our EL, SED, SWD, and Foster / Homeless Youth can benefit from additional resources and training in order to support their child's learning.	Parents can and should be our partners in their child's education. By providing resources and opportunities LEA-wide, we are fostering a collaborative environment where all parents feel equipped to contribute to their child's success. We will provide information and tools in a variety of ways (video, tip sheets, parent meetings) to support learning at home. This includes understanding how English Learners move to RFEP status, how to access technology tools, how to prepare your child for post-secondary success	2.6 Reclassification rates (ELs) 2.5 Dashboard: ELPI (ELs) 2.2 & 2.3 Dashboard ELA and Math (all groups) 2.7 iReady results (all groups) 2.8 Student grades (all groups)

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
	ELA All: 56 points below standard Math All 154.2 points below standard (student groups are not reported due to small size) **Scope:** LEA-wide	and how to provide specific skill practice at home. While we will design our opportunities for parents of English Learners, Students with Disabilities, Foster and Homeless Youth, and Socioeconomically Disadvantaged students, all parents and students can benefit.	
1.5	**Action:** Expand college and career counseling and opportunities, including CTE pathways and courses. **Need:** Based on our academic data, it is evident that the parents of our EL, SED, SWD, and Foster / Homeless Youth can benefit from additional resources and training in order to help their child prepare for and navigate the post-secondary education system and/or workforce. ELA All: 56 points below standard Math All 154.2 points below standard CCI All: Low (student groups are not reported due to small size) **Scope:** LEA-wide	By providing resources and opportunities LEA-wide, we are fostering a collaborative environment where all parents feel equipped to contribute to their child's post-secondary success, and all students have agency over their post-secondary success. While we will design our opportunities for parents of English Learners, Students with Disabilities, Foster and Homeless Youth, and Socioeconomically Disadvantaged students, all parents and students can benefit from the resources and opportunities. As we design opportunities, we are thinking about the following things: Students and parents do not always understand the impact of completing certain courses or programs on a college or career trajectory. While we already have a few CTE pathways in place, students do not always complete the pathway so we will provide information about the benefits of doing so. We will continue parent nights to educate parents about the FAFSA, college admissions process, and other topics contributing to college and career opportunities.	1.1 & 2.1 Dashboard: CCI & Additional Reports CCI (all groups) 2.8 Student grades (all groups)
2.2	**Action:**	Increasing our student outcomes in the areas of literacy and numeracy is a priority LEA-wide, but	2.2 & 2.3 Dashboard ELA and Math (all groups)

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
	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by state and local assessments. **Need:** As evidenced by our Dashboard data and local assessments, our students are underperforming overall, particularly in Math. By implementing strategic and targeted interventions for our EL and SED students, we can ensure their specific academic needs are addressed, leading to improved achievement. ELA All: 56 points below standard Math All 154.2 points below standard (student groups are not reported due to small size) **Scope:** LEA-wide	especially for our English Learners, Students with Disabilities, Foster and Homeless Youth, and Socioeconomically Disadvantaged students. These students, especially after the pandemic, often have gaps in their knowledge. We will use the iReady diagnostic assessments to determine prerequisite skills that need boosting and the myPath platform for students who are performing significantly below expectation. We will use iReady in both Tier I and Tier II instruction/intervention as appropriate for all students, with special attention to our unduplicated students.	2.7 iReady results (all groups) 2.8 Student grades (all groups)
3.5	**Action:** Maintain individualized programs through independent study and homeschool teaching models that focus on authentic literacy in all content areas. **Need:** As evidenced by our Dashboard data and local assessments, our students are underperforming overall. Maintaining individualized instruction to EL and SED students fosters their academic success. ELA All: 56 points below standard	Increasing our student outcomes in the areas of literacy and numeracy is a priority LEA-wide, but especially for our English Learners, Students with Disabilities, Foster and Homeless Youth, and Socioeconomically Disadvantaged students. Our non-seat based model of instruction means that parents instruct and students complete work independently throughout the week. For homeschool, we are piloting a model of parents coming in weekly for "teaching" appointments to see if that will boost student outcomes. For independent study, we are working to have teachers only work with two grade levels so they can be more focused on the grade level curriculum	2.5 Dashboard: ELPI (ELs) 2.2 & 2.3 Dashboard ELA and Math (all groups) 2.7 iReady results (all groups) 2.8 Student grades (all groups)

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
	Math All 154.2 points below standard (student groups are not reported due to small size) **Scope:** LEA-wide	for each student, including specific needs such as English Language Development for ELs and study skills.	

Limited Actions

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

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

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

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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,464,865.00	417,561.00	28.505%	0.000%	28.505%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,949,060.00	$332,323.00	$3,598.00	$0.00	$2,284,981.00	$1,534,033.00	$750,948.00

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	Implement Social-Emotional Learning/Mental Health programs and support.	All	No			All Schools	2024-27	$25,200.00	$335,550.00	$360,750.00	$0.00	$0.00	$0.00	$360,750.00	
1	1.2	Expand parent engagement / education opportunities.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.3	Provide professional development for certificated and classified staff.	All	No			All Schools	2024-27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.4	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	All	No			All Schools	2024-27	$0.00	$10,696.00	$9,256.00	$0.00	$1,440.00	$0.00	$10,696.00	
1	1.5	Expand college and career counseling and opportunities, including CTE pathways and courses.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$84,477.00	$1,290.00	$84,477.00	$0.00	$1,290.00	$0.00	$85,767.00	
1	1.6	Maintain co-curricular/extra-curricular options.	All	No			All Schools	2024-27	$389.00	$1,234.00	$775.00	$0.00	$848.00	$0.00	$1,623.00	
2	2.1	Provide professional development specific to literacy instruction in all grades and content areas.	All	No			All Schools	2021-24	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by state and local assessments.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$127,980.00	$0.00	$127,980.00	$0.00	$0.00	$0.00	$127,980.00	
2	2.3	Develop vertical articulation PK-12 to ensure literacy and numeracy development districtwide.	All	No			All Schools	2024-27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.1	Maintain facilities in good repair.	All	No			All Schools	2024-27	$0.00	$161,270.00	$161,270.00	$0.00	$0.00	$0.00	$161,270.00	

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
3	3.2	Maintain instructional materials adoption cycles.	All	No			All Schools	2024-27	$0.00	$90,026.00	$80,760.00	$9,266.00	$0.00	$0.00	$90,026.00	
3	3.3	Maintain high-quality staff through hiring, training and evaluation processes.	All	No			All Schools	2024-27	$743,075.00	$105,793.00	$567,244.00	$281,604.00	$20.00	$0.00	$848,868.00	
3	3.4	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	All	No			All Schools	2024-27	$39,696.00	$1,850.00	$93.00	$41,453.00	$0.00	$0.00	$41,546.00	
3	3.5	Maintain individualized programs through independent study and homeschool teaching models that focus on authentic literacy in all content areas.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$437,960.00	$0.00	$437,960.00	$0.00	$0.00	$0.00	$437,960.00	
3	3.6	Maintain health services and safety protocols.	All	No			All Schools	2021-24	$75,256.00	$43,239.00	$118,495.00	$0.00	$0.00	$0.00	$118,495.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,464,865.00	417,561.00	28.505%	0.000%	28.505%	$650,417.00	0.000%	44.401 %	**Total:**	$650,417.00
								LEA-wide Total:	$650,417.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Expand parent engagement / education opportunities.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
1	**1.5**	Expand college and career counseling and opportunities, including CTE pathways and courses.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$84,477.00	
2	**2.2**	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by state and local assessments.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$127,980.00	
3	**3.5**	Maintain individualized programs through independent study and homeschool teaching models that focus on authentic literacy in all content areas.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$437,960.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,266,883.00	$2,136,350.00

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**	Implement Social-Emotional Learning/Mental Health programs and support.	No	$45,505.00	32,287.00
1	**1.2**	Expand parent engagement / education opportunities.	Yes	551.00	940.00
1	**1.3**	Provide professional development for certificated and classified staff.	No	$0.00	0
1	**1.4**	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	No	$6,147.00	31,390.00
1	**1.5**	Expand college and career counseling and opportunities, including CTE pathways and courses.	Yes	$122,371.00	163,491.00
1	**1.6**	Maintain co-curricular/extra-curricular options.	No	$761.00	5,642.00
2	**2.1**	Provide professional development specific to literacy instruction in all grades and content areas.	No	$0.00	419.00
2	**2.2**	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by state and local assessments.	Yes	$120,726.00	168,280.00
2	**2.3**	Develop vertical articulation PK-12 to ensure literacy and numeracy development districtwide.	No	$0.00	0
3	**3.1**	Maintain facilities in good repair.	No	$195,551.00	152,747.00

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)
3	**3.2**	Maintain instructional materials adoption cycles.	No	$18,130.00	81,429.00
3	**3.3**	Maintain high-quality staff through hiring, training and evaluation processes.	No	$827,495.00	864,906.00
3	**3.4**	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	No	$126,161.00	96,859.00
3	**3.5**	Maintain individualized programs through independent study and homeschool teaching models that focus on authentic literacy in all content areas.	Yes	627,414.00	422,860.00
3	**3.6**	Maintain health services and safety protocols.	No	$176,071.00	115,100.00

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)
395,656.00	$871,062.00	$755,571.00	$115,491.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Expand parent engagement / education opportunities.	Yes	551.00	940.00		
1	1.5	Expand college and career counseling and opportunities, including CTE pathways and courses.	Yes	122,371.00	163,491.00		
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by state and local assessments.	Yes	120,726.00	168,280.00		
3	3.5	Maintain individualized programs through independent study and homeschool teaching models that focus on authentic literacy in all content areas.	Yes	$627,414.00	422,860.00		

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)
1,502,625.00	395,656.00	0.000%	26.331%	$755,571.00	0.000%	50.283%	$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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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