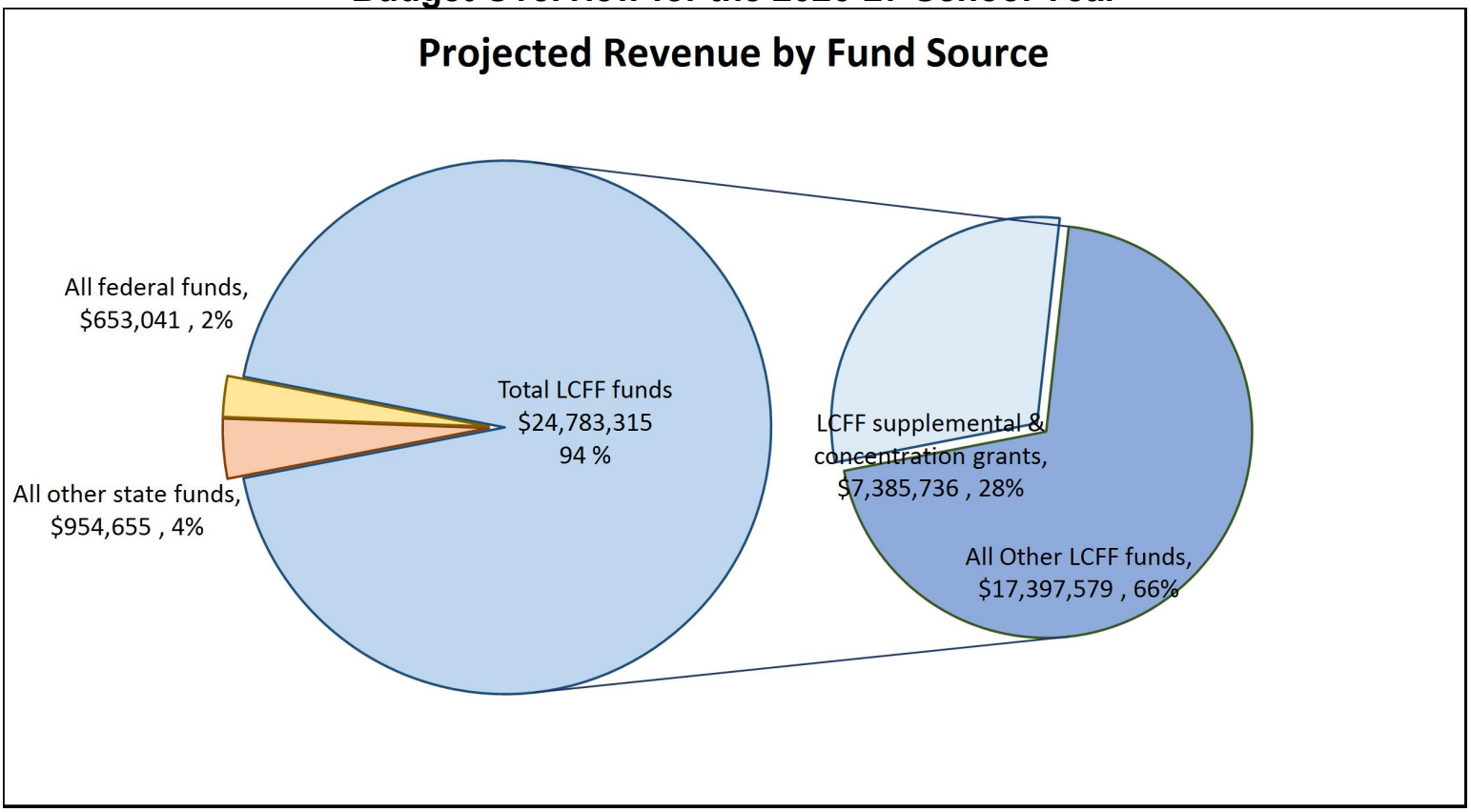
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: one.Charter
CDS Code: 39 10397 0120717 1146
School Year: 2026-27
LEA contact information:
Jamie Ward
Director II
jward@sjcoe.net
209-468-5916

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 one.Charter 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 one.Charter is $26,391,011, of which $24,783,315 is Local Control Funding Formula (LCFF), $954,655 is other state funds, $0 is local funds,

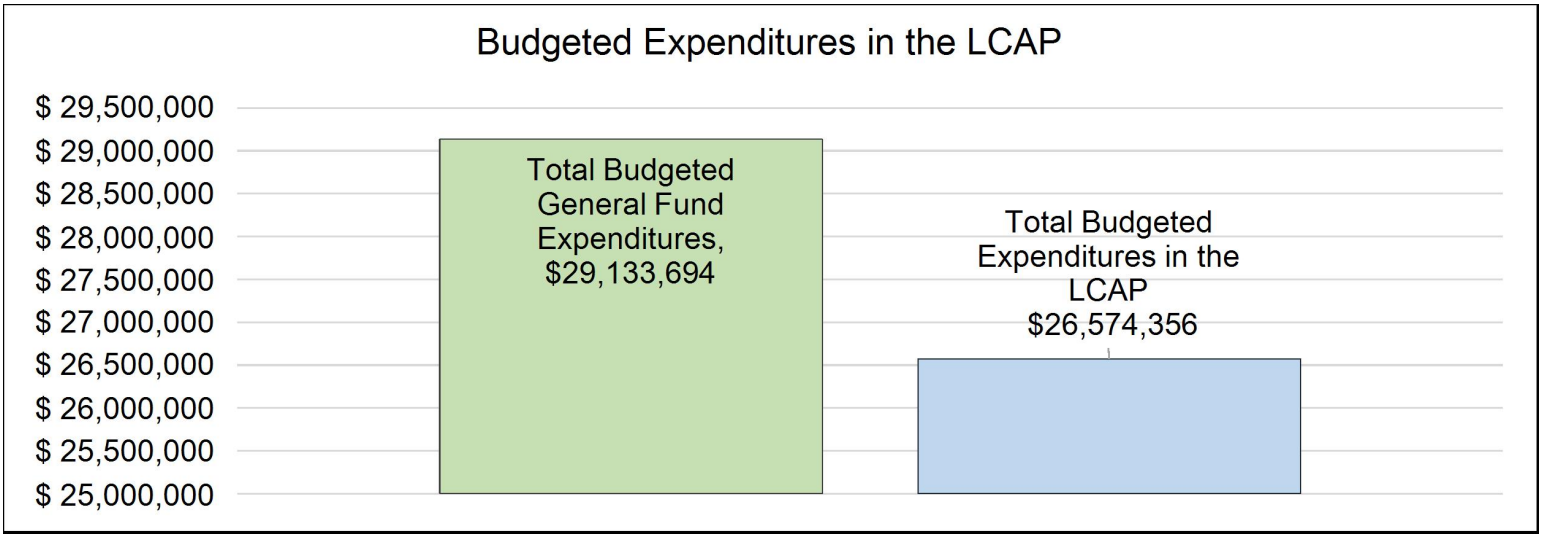
and $653,041 is federal funds. Of the $24,783,315 in LCFF Funds, $7,385,736 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

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

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



This chart provides a quick summary of how much one.Charter 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: one.Charter plans to spend $29,133,694 for the 2026-27 school year. Of that amount, $26,574,356 is tied to actions/services in the LCAP and $2,559,338 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

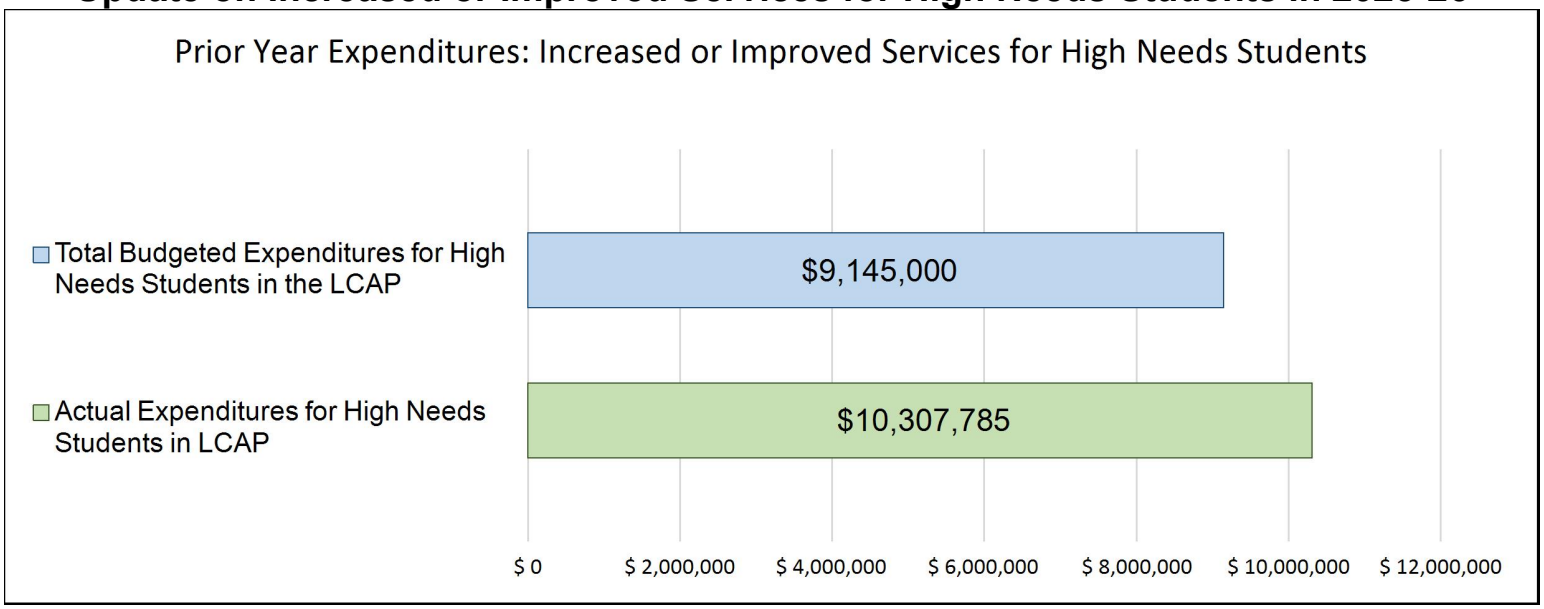
General Fund Budget Expenditures for the school year not included in the LCAP include, facilities, operations and maintenance costs.

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

In 2026-27, one.Charter is projecting it will receive $7,385,736 based on the enrollment of foster youth, English learner, and low-income students. one.Charter must describe how it intends to increase or improve services for high needs students in the LCAP. one.Charter plans to spend $8,130,000 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 one.Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what one.Charter 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, one.Charter's LCAP budgeted $9,145,000 for planned actions to increase or improve services for high needs students. one.Charter actually spent $10,307,785 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $1,162,785 had the following impact on one.Charter’s ability to increase or improve services for high needs students:

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
one.Charter	Jamie Ward Director II	jward@sjcoe.net 209-468-5916

Plan Summary [2026-27]

General Information

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

The one.Charter is a countywide alternative education LEA serving at-promise youth and adults through multiple specialized programs located in the Central Valley of Northern California and authorized by the San Joaquin County Office of Education. San Joaquin County includes urban, suburban, and rural communities. Cities such as Stockton and Lodi reflect a working-class and culturally diverse population, with employment concentrated in agriculture, logistics, warehousing, healthcare, retail, and service industries. Compared to neighboring comprehensive school districts, one.Charter provides targeted alternative education pathways designed specifically for disengaged youth and adults seeking credit recovery, workforce preparation, or diploma completion.

The one.Charter operates 20 school sites throughout the county and serves approximately 1,356 students in grades K–12 and adult programs. The majority of students are enrolled across 10 Come Back Kids adult diploma sites, 7 Career Readiness Academy sites, 2 Visual and Performing Arts secondary sites, and 1 elementary school site. Programs are strategically located across the county to increase access for students facing transportation, employment, or housing challenges.

Demographic data of the students served is as follows:

Socioeconomically Disadvantaged: 95.4%
English Learners: 10.3%
Foster Youth: 1.5%

Students with Disabilities: 2.1%
Homeless: 11.7%

Ethnicity Breakdown:

Hispanic: 63.7%
African American: 13.1%
White: 10%
Asian: 6.6%
Two or More Races: 3.2%
Filipino: 1.1%
American Indian: 0.4%
Pacific Islander: 0.3%

(CA Dashboard 2025)

The one.Charter is not receiving Equity Multiplier funds.

Reflections: Annual Performance

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

Review of 2025 CA School Dashboard Performance

English Learner Progress Indicator (ELPI): Overall performance maintained with 17.3% of students making progress toward English language proficiency or maintaining the highest level. English Learners maintained -1.8% and Long-Term English Learners progress declined by 2.9%.

English Language Arts (ELA): Overall performance increased 52.1 points to 173.7 points below standard. Hispanic, Socioeconomically Disadvantaged, English Learners, and Long-Term English Learners student groups improved performance.

Mathematics: Overall performance increased 76.5 points to 189.8 points below standard. Hispanic student increased by 98.5 points to 170 points below standard and Socioeconomically Disadvantaged student groups increased 88.4 points to 186.5 points below standard.

Graduation Rates: Overall performance increased 2.9% to 47.3% with African American, Hispanic, English Learners, Long-Term English Learners, students with 2 or more races and students with disabilities graduation rates all improving.

Chronic Absenteeism: Fewer than 11 students - Data not displayed for student privacy.

College/Career Readiness: Overall performance maintained with 2.2% of graduates meeting the dashboard requirements and identified as "Prepared". African American, Asian, Students with Disabilities, English Learners and Long-Term English Learners all showed increases.

Suspension Rates: Overall performance maintained with 0.9% students suspended at least one day. African American, American Indian, English Learners, Long Term English Learners, Socioeconomically Disadvantaged all declined in suspension rates.

Learning Recovery Emergency Block Grant (LREBG)

one.Charter has $930,470.47 unexpended LREBG funds as of June 30, 2026. Additional funds may be received in the fall of 2026.

The one.Charter needs assessment substantiated findings from the 2024 Dashboard related to English Language Arts and Mathematics. Further review showed Socioeconomically Disadvantaged students are performing in the Very Low range.

Goal 1, Action 1.12 (LREBG Action) will provide professional learning that is aligned with a comprehensive needs assessment of the ELA and Mathematics curriculum and instruction across all programs. Research shows that High-quality professional learning (PL) in ELA and Math should be ongoing, curriculum-based, and focused on student work, rather than one-time workshops. Effective training includes coaching, peer observation, and analyzing student data to inform instruction. This is an allowable use of funds since it contracts with a third party to conduct a needs assessment specific to ELA and Math that goes beyond the dashboard data. This will be followed with professional learning and coaching aligned to the findings and targeted to improve instruction and outcomes in ELA and Math.

Support students with technology to access academic resources and learning experiences designed to meet student needs and learning style. Technology allows teachers to assess student learning more efficiently and effectively to identify and address the specific academic needs of students. Research suggests that technology in education can lead to increased student engagement, improved learning outcomes, and more effective assessment strategies. Specifically, studies show that technology can help create engaging learning environments, support personalized learning, and facilitate collaborative learning. This is an allowable use of funds since curriculum and intervention is accessed through technology. The needs assessment and professional learning will include effective use and integration of technology to improve instruction and student outcomes in ELA and Math.

Goal 2, Action 2.4 (Quests) will provide student expanded learning opportunities. Research shows that structured enrichment boosts math and literacy scores and enhances social-emotional development and school connectedness. This is an allowable use of funds since it provides expanded learning opportunities.

2023-24 Dashboard Reflections
A requirement of this three-year LCAP is that we identify district and school site data of low performance on the 2023 CA School Dashboard. Because we are a Charter, we only have one data set. This data is identified below followed by the action(s) in the 2026-27 LCAP that will address the area of low performance.

Graduation Rate: Homeless, Socioeconomically Disadvantaged, African American, Hispanic, White (Goal 1, Actions 1.1, 1.3, 1.4, 1.6, 1.7, 1.8, 1.9, 1.11)
College & Career Indicator: English Learners, Homeless, Socioeconomically Disadvantaged (Goal 1, Action 1.5)
English Learner Progress Indicator: English Learners (Goal 1, Action 1.2)

Reflections: Technical Assistance

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

One.Charter was identified to receive Technical Assistance due to very low performance on Graduation Rates, English Learner Progress Indicator and College & Career Indicator. The one.Charter staff has been working with Placer County Office of Education (PCOE) to strengthen our continuous improvement efforts by using data-driven decision-making, instructional improvement strategies, and expanding College and Career Indicator (CCI) outcomes. Through targeted technical assistance, we are refining our support systems to ensure all students have equitable access to meaningful learning experiences that prepare them for postsecondary success. one.Charter is committed to analyzing and acting on student data to make informed decisions that improve student outcomes.

With support from PCOE:
Working with PCOE to improve data accuracy and accountability practices, including accurate CCI coding, cohort tracking by credits and graduation year, and exploring of Come Back Kids program alignment as CTE completers under WIOA. one.Charter will implement systems to ensure 100% ELPAC participation for English Learners and meet the 95% CAASPP participation requirement (grades 11-12).

Our efforts include:
In collaboration with WestEd, one.Charter is implementing Year 2 of Reading Apprenticeship professional development, including training new teachers and establishing a trainer-of-trainers model to build internal capacity for literacy instruction and ongoing coaching support. Counseling teams are strengthening systems to identify potential graduates, monitor progress, and ensure appropriate placement to support on-time graduation. Additionally, one.Charter is developing targeted supports for English Learners, particularly Long-Term English Learners (LTELs), to increase reclassification rates.

Actions 1.1, 1.2, 1.5 and 1.12 are aligned with this work.

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.

one.Charter - Low Graduation Rate.

Support for Identified Schools

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

We will partner with WestEd to develop and implement a strategic, evidence-based plan based on the results of the Needs Assessment. WestEd will provide targeted coaching and technical assistance to increase the graduation rate by improving credit attainment, student engagement, and on-time completion. In partnership with WestEd, we will strengthen instructional leadership, build staff capacity, and support continuous improvement with data-driven decision-making leading to sustainable gains in graduation outcomes. We are also in partnership with Placer COE through differentiated assistance with the goal of increasing the graduation rate.

Monitoring and Evaluating Effectiveness

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

We will monitor and evaluate the effectiveness of the graduation rate improvement plan through a structured cycle of data analysis, implementation review, and targeted support. The one.Charter Administrative Team, along with Counselor Leads, will meet quarterly to review key indicators such as graduation rate trends, credit accumulation, attendance, and dropout risk factors. These meetings will be used to assess progress towards established goals, evaluate the impact of implemented strategies, and determine necessary adjustments. In addition, one.Charer will conduct a mid-year review to examine implementation fidelity and the effectiveness of interventions supporting on-time graduation.

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
Local Bargaining Units	Met in February with the CTA representative and reviewed LCAP draft goals, action steps, and metrics.
Students	Online survey was administered to students February - April of 2026 to solicit input and feedback. School sites hosted LCAP meetings in March-April of 2026 to review draft goals, action, metrics and to obtain feedback.
Parents/Caregivers	Online survey was administered to parents/guardians in February - April of 2026 to solicit input and feedback. School sites hosted LCAP meetings in March - April of 2026 to review draft goals, action, metrics and to obtain feedback. A final PAC/ELPAC meeting was held in the month of May 2026.
Administrators/Principals	From March - April, the administrative team reviewed LCAP survey responses and developed actionable next steps based on the feedback. During PLC meetings, updates on progress towards meeting the WASC identified areas of growth were conducted.
Other School Personnel	Online survey was administered to staff in February - April of 2026 to solicit input and feedback. School sites hosted LCAP meetings for school site staff, including "other school personnel" in March - April of 2026 to review draft goals, action, metrics and to obtain feedback.
Teachers	Online survey was administered to teachers in March - April of 2026 to solicit input and feedback. School sites hosted LCAP meetings in March - April of 2026 to review draft goals, actions, metrics and to

Educational Partner(s)	Process for Engagement
	obtain feedback. During PLC meetings, updates on progress towards meeting the WASC identified areas of growth were conducted.
Community Based Organizations/Outside Agencies	Direct engagement in meetings with various community based organizations including Worknet, El Concilio, CAPC, Probation, Family Justice Center, Prevail, Health Force Partners, Green Economy Lab, San Joaquin Trades Council, SJC Delta College and St, Mary's Community Services.
one.Charter Board	one.Charter Board meeting in February of 2026 to present the mid-year LCAP report. Additionally, two board meetings in June were held, one meeting to present the new LCAP for a public hearing, and the second meeting to adopt the new LCAP.

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

The feedback from our Educational Partners affirmed that the goals established are appropriate, and that we will continue implementing the actions as aligned with the goals.

Goal 1
Action 1.1 (Professional Development) was reaffirmed through engagement with the one.Charter staff. Following data analysis and reflection on school improvement efforts, staff identified a need to strengthen English Learner programs. This includes a focused emphasis on English Learners and Long-Term English Learners through targeted professional learning on effective instructional strategies, as well as dedicated time and support for content teams to collaboratively develop high-quality, grade-level instruction using an EL intervention lens.

Action 1.12 (LREBG Grant) will focus on the needs of all students within the program. It was agreed that leveraging these resources to partner with WestED to conduct a needs assessment followed by professional learning directly related to the findings would benefit all students within one.Charter.

Goal 2
Action 2.3 (Parent Involvement) was reaffirmed through engagement with one.Charter staff. Following analysis of data and reflection on school improvement efforts, staff identified the importance of strengthening parent involvement in the Parent Advisory Committee (PAC) and English Learner Advisory Committee (ELAC). Additionally, staff emphasized the need to gather accurate and meaningful parent feedback through community engagement surveys to better inform decision-making and continuous improvement.

Action 2.4 (Quests) will expand to provide opportunities to more students as an LREBG action.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student learning for all students through challenging academic and CTE programs and consistent instructional practices across all school sites.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Due to the high percentage of At-Promise students that attend our schools, it is incumbent for our staff to make sure our students are learning and achieving at a high level so they can be competitive in the post-secondary arena as well as the job market. Also, the students that attend our schools are highly transitory and move between our different sites located throughout the county. Due to this movement, it is imperative that we provide consistent instructional practices so when students do move between sites, there is a high level of consistency that will support their on-going academic learning needs. This goal and subsequent actions bring focus to finding out what students know and what they want to do with their futures, what they need to learn to achieve that future, and how we will support that learning. The metrics provide measurement across these actions and will be analyzed to determine student academic achievement and support ongoing curricular and professional growth opportunities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1A	Number/percentage of misassignments of teachers of ELs, total teacher misassignments and vacant teacher positions.	Appropriately Assigned: 100% Fully Credentialed: 100%	Appropriately Assigned: 100% Fully Credentialed: 100%	Appropriately Assigned: 100% Fully Credentialed: 100%	Appropriately Assigned: 100% Fully Credentialed: 100%	Appropriately Assigned: No Difference Fully Credentialed: No Difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Without Full Credential: 0% Vacant Positions: 0 Teachers of English Learner Misassignments: 0 Data Year: 2023-24 Data Source: Local HR Data	Without Full Credential: 0% Vacant Positions: 0 Teachers of English Learner Misassignments: 0 Data Year: 2024-25 Data Source: Local HR Data	Without Full Credential: 10% Vacant Positions: 1 Teachers of English Learner Misassignments: 0 Data Year: 2025-26 Data Source: Local HR Data	Without Full Credential: 0% Vacant Positions: 0 Teachers of English Learner Misassignments: 0	Without Full Credential: +10% Vacant Positions: +1 Teachers of English Learner Misassignments: No Difference
1B	Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home.	0 / 0% Data Year: 2023-24 Data Source: SARC Report	0 / 0% Data Year: 2024-25 Data Source: SARC Report	0 / 0% Data Year: 2024-25 Data Source: SARC Report	0 / 0%	No Difference
1C	Number of identified instances where facilities do not meet the “good repair” standard	0% Data Year: 2023-24 Data Source: SARC Report	0% Data Year: 2024-25 Data Source: SARC Report	0% Data Year: 2024-25 Data Source: SARC Report	0%	No Difference
2A	Rate of Implementation of standards for all students Local Indicator Reflection Tool Rating Scale	Question 1: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 5	Question 1: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 5	Question 1: ELA - Common Core Standards for ELA: 4 ELD (Aligned to ELA Standards): 3	Question 1: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 5	Question 1: ELA - Common Core Standards for ELA: -1 ELD (Aligned to ELA Standards): -2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability	Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5 Question 2: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 5 Mathematics -Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5 Data Year: 2023-24 Data Source: Local Indicator Reflection Tool	Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5 Question 2: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 5 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5 Data Year: 2024-25	Mathematics - Common Core State Standards for Mathematic: 4 Next Generation Science Standards: 3 History-Social Science: 4 Question 2: ELA - Common Core Standards for ELA: 4 ELD (Aligned to ELA Standards): 4 Mathematics - Common Core State Standards for Mathematic: 4 Next Generation Science Standards: 3 History-Social Science: 4 Data Year: 2026-27	Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5 Question 2: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 5 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5	Mathematics - Common Core State Standards for Mathematic: -1 Next Generation Science Standards: -2 History-Social Science: -1 Question 2: ELA - Common Core Standards for ELA: -1 ELD (Aligned to ELA Standards): -1 Mathematics - Common Core State Standards for Mathematic: -1 Next Generation Science Standards: -2 History-Social Science: -1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Data Source: Local Indicator Reflection Tool	Data Source: Local Indicator Reflection Tool		
2B	How the programs and services will enable ELs access to CCSS and ELD standards Local Indicator Reflection Tool Rating Scale 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability	4 Full Implementation Data Year: 2023-24 Data Source: Local Indicator Reflection Tool	4 Full Implementation Data Year: 2024-25 Data Source: Local Indicator Reflection Tool	4 Full Implementation Data Year: 2026-27 Data Source: Local Indicator Reflection Tool	5 Full Implementation and Sustainability	No Difference
4A ELA	Percentage of Students Meeting or Exceeding Standard: ELA	All: 4.48% EL: 5.36% FY: NDA SED: 2.22% Data Year: 2022-23 Data Source: CAASPP/DataQuest	All: 3.70% EL: NDA FY: NDA SED: 4.66% Data Year: 2023-24 Data Source: CAASPP/DataQuest	All: 3.77% EL: 0.0% FY: NDA SED: 4.26% Data Year: 2024-25 Data Source: CAASPP/DataQuest	All: 15% EL: 20% FY: 10% SED: 10%	All: -0.71% EL: - 5.36% FY: NDA SED: +2.04%
4A Math	Percentage of Students Meeting or Exceeding Standard: Math	All: 1.56% EL: 1.92 FY: NDA SED: 2.44% Data Year: 2022-23	All: 5.88% EL: NDA FY: NDA SED: 7.50% Data Year: 2023-24	All: 19.24% EL: 14.28% FY: NDA SED:19.57% Data Year: 2024-25	All: 15% EL: 10% FY: 10% SED:10%	All: +17.68% EL: +12.36% FY: NDA SED: +17.13%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: CAASPP/DataQuest	Data Source: CAASPP/DataQuest	Data Source: CAASPP/DataQuest		
4A Science	Percentage of Students Meeting or Exceeding Standard: Science	All: 1.71% EL: 1.81% FY: NDA SED: 0% Data Year: 2022-23 Data Source: CAASPP/DataQuest	All: 2.14% EL: 0.0% FY: NDA SED: 2.56% Data Year: 2023-24 Data Source: CAASPP/DataQuest	All: 6.10% EL: 0.0% FY: NDA SED: 6.0% Data Year: 2024-25 Data Source: CAASPP/DataQuest	All: 10% EL: 10% FY: 10% SED: 10%	All: +4.39% EL: -1.81% FY: NDA SED: +6.0%
4B	Percentage of Students who successfully completed the courses satisfy the A-G requirements	0% Data Year: 2022-23 Data Source: 2023 Dashboard	0% Data Year: 2023-24 Data Source: 2024 Dashboard	0% Data Year: 2024-25 Data Source: 2025 Dashboard	0.5%	No Difference
4C	Percentage of Students who Successfully complete courses to satisfy a CTE Pathway requirement	All: 0% EL: 0% FY: 0% SED: 0% AA: 0% AS: 0% HISP: 0% WH: 0% HOM: 0% Data Year: 2022-23 Data Source: Fall 2023 Dashboard Additional reports Met UC/CSU Requirements and CTE Pathway	All: 0.3% EL: 0% FY: 0% SED: 0.3% AA: 1.2% AS: 0% HISP: 0% WH: 1.7% HOM: 0% Data Year: 2023-24 Data Source: Fall 2024 Dashboard Additional reports Met UC/CSU	All: 0.4% EL: 0.9% FY: 0% SED: 0.4% AA:1.8% AS: 0% HISP: 0.2% WH: 0% HOM: 0% Data Year: 2024-25 Data Source: Fall 2025 Dashboard Additional reports Met UC/CSU Requirements and	All: 2% EL: 2% FY: 2% SED: 2% AA: 2% AS: 2% HISP: 2% WH: 2% HOM: 2%	All: +0.4% EL: +0.9% FY: No Difference SED: +0.4% AA: +1.8% AS: No Diff HISP: +0.2% WH: No Difference HOM: No Difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Completion Report	Requirements and CTE Pathway Completion Report	CTE Pathway Completion Report		
4D	Percentage of Students who successfully completed the courses to satisfy the A-G and CTE Pathway Requirement	0% Data Year: 2022-23 Data Source: Fall 2023 Dashboard Additional reports Met UC/CSU Requirements and CTE Pathway Completion Report	0% Data Year: 2023-24 Data Source: Fall 2024 Dashboard Additional reports Met UC/CSU Requirements and CTE Pathway Completion Report	0% Data Year: 2024-25 Data Source: Fall 2025 Dashboard Additional reports Met UC/CSU Requirements and CTE Pathway Completion Report	2%	No Difference
4E	Percent of EL students making progress toward English language proficiency as measured by the ELPAC	Level 3: 42.5% Level 4: 2.5% Data Year: 2023 Data Source: Fall 2023 DataQuest English Learner Progress Indicator (ELPI)	Level 3: 25.49% Level 4: 13.73% Data Year: 2024 Data Source: Fall 2024 DataQuest English Learner Progress Indicator (ELPI)	Level 3: 25.32% Level 4: 11.39% Data Year: 2025 Data Source: Fall 2025 DataQuest English Learner Progress Indicator (ELPI)	Level 3: 55% Level 4: 10%	Level 3: -17.18% Level 4: +8.89%
4F	Percent of EL students who are reclassified as Fluent English Proficient	9.6% Data Year: 2022-23 Data Source: CALPADS report 2.16 or local data	13.1% Data Year: 2023-24 Data Source: CALPADS report 2.16 or local data	3.4% Data Year: 2024-25 Data Source: CALPADS report 2.16 or local data	20%	- 6.2%
4G	Percentage of Students passing AP exams	0% Data Year: 2023	0% Data Year: 2024 Data Source: Local	0% Data Year: 2025 Data Source: Local	.5%	No Difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: Local Data, AP District Level Report	Data, AP District Level Report	Data, AP District Level Report		
4H	Percentage of 11th grade students who Met or Exceeded Standard in ELA Percentage of 11th grade students who Met or Exceeded Standard in Math	ELA: All: 5.26% EL: 6.25% FY: NDA SED: 2.86% Math: All: 1.85% EL: 2.27% FY: NDA SED: 3.27% Data Year: 2023 Data Source: DataQuest	ELA: All: 3.92% EL: NDA FY: NDA SED: 5% Math: All: 6.25% EL: NDA FY: NDA SED: 8.11% Data Year: 2024 Data Source: DataQuest	ELA: All: 4.35% EL: 0.00% FY: NDA SED: 4.76% Math: All: 21.74% EL: 16.66% FY: NDA SED: 21.42% Data Year: 2025 Data Source: DataQuest	ELA: All: 15% EL: 18% Foster- 10% SED: 10% Math: All: 10% EL: 10% FY: 10% SED: 10%	ELA: All: -0.91% EL: -6.25% Foster: NDA SED: +1.9% Math: All: +19.89% EL: +14.39% FY: NDA SED: 18.15%
5E	High School Graduation Rate	All: 32.5% EL: 18.2% FY: 53.8% SED: 32.9% AA: 32.5% HISP: 29.9% WH: 34.8% HOM: 35.1% LTEL: 38.2%* Data Year: 2023 Data Source: 2024* Dashboard	All:44.4% EL: 38.3% FY: NDA SED: 43.6% AA: 40.7% HISP: 42% WH: 50% HOM: 40.9% LTEL: N/A Data Year: 2024 Data Source: Dashboard	All: 47.3% EL: 55.6% FY: 30.8% SED: 47.1% AA: 45.9% HISP: 47.3% WH: 46.3% HOM: 32.8% LTEL: 57.8% Data Year: 2025 Data Source: Dashboard	All: 45% EL: 30% FY: 60% SED: 45% AA: 45% HISP: 45% WH: 45% HOM: 45% LTEL: 45%	All: +14.8% EL: +37.4% FY: -23.0% SED: +14.2% AA: +13.40% HISP: +17.4% WH: +11.5% HOM: -2.3% LTEL: +19.6%
7A	Percentage of students enrolled in a broad course of study, based on grade spans, unduplicated student	100% Data Year: 2023-24 Data Source: Local Indicators	100% Data Year: 2024-25 Data Source:	100% Data Year: 2026-27	100%	No Difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	groups, and individuals with exceptional needs served.		Local Indicators	Data Source: Local Indicator Reflection Tool		
7B	Percent of students enrolled in programs and services specific to their identified need.	100% Data Year: 2023-2024 Data Source: Local SIS	100% Data Year: 2024-25 Data Source: Local SIS	100% Data Year: 2025-26 Data Source: Local SIS	100%	No Difference
7C	Percent of students enrolled in programs and services specific to their identified need.	100% Data Year: 2023-24 Data Source: Local SIS	100% Data Year: 2024-25 Data Source: Local SIS	100% Data Year: 2025-26 Data Source: Local SIS	100%	No Difference
8 End of Course	Outcomes of Broad Course of Study Average End of Course Exam Scores: English 9 End of Course Exam Sem 1 Sem 2 English 10 End of Course Exam Sem 1 Sem 2 English 11 End of Course Exam Sem 1 Sem 2	Average End Of Course Exam Scores: English 9 Sem 1: 69.9 Sem 2: 67.15 English 10 Sem 1: 51.45 Sem 2: 54.04 English 11 Sem 1: 67.25 Sem 2: 70.7 English 12 Sem 1: 70.7 Sem 2: 54 Business English	Average End Of Course Exam Scores: N/A	Average End of Course Exam Scores: English 9 Sem 1: 66.65 Sem 2: 70.20 English 10 Sem 1: 59.45 Sem 2: 64.49 English 11 Sem 1: 71.35 Sem 2: 70.64 English 12 Sem 1: 76.68 Sem 2: 70.57 Business English	Average End Of Course Exam Scores: English 9 Sem 1: 74 Sem 2: 72 English 10 Sem 1: 54 Sem 2: 58 English 11 Sem 1: 72 Sem 2: 75 English 12 Sem 1: 75 Sem 2: 58 Business English	Average End of Course Exam Scores: English 9 Sem 1: -3.25 Sem 2: +3.05 English 10 Sem 1: +8.0 Sem 2: +10.45 English 11 Sem 1: +4.1 Sem 2: -0.06 English 12 Sem 1: +5.98 Sem 2: +16.57 Business English

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English 12 End of Course Exam Sem 1 Sem 2 Business English End of Course Exam Sem 1 Sem 2 Algebra 1 End of Course Exam Sem 1 Sem 2	Sem 1: 67.65 Sem 2: 74.25 Algebra 1 Sem 1: 72.2 Sem 2: 68.4 Data Year: 2024-25 Data Source: Edmentum		Sem 1: 73.74 Sem 2: 80.24 Algebra 1 Sem 1: 74.44 Sem 2: 70.20 Data Year: 2025-26 Data Source: Edmentum	Sem 1: 71 Sem 2: 78 Algebra 1 Sem 1: 75 Sem 2: 72	Sem 1: +6.09 Sem 2: +5.99 Algebra 1 Sem 1: +2.24 Sem 2: +1.8
8 Portfolio	Exit Portfolio Overall Rubric Score 0-2 Standard Not Met 3-5 Meets Standard 6-9 Exceeds Standard	Exit Portfolio Scores 350 total presentations SCORES 0-2: 1 for 0.10% 3-5: 19 for 5.5% 6: 142 for 40.5% 7: 44 for 12.5% 8: 57 for 16% 9: 87 for 24.9% Data Year: 2024-25 Data Source: Local SIS	Exit Portfolio Scores N/A	Exit Portfolio Scores 457 total presentations SCORES 0-2: 0 for 0% 3-5: 5 for .1% 6: 137 for 30% 7: 30 for 6.6% 8: 30 for 6.6% 9: 255 for 55.8% Data Year: 2025-26 Data Source: Local SIS	Exit Portfolio Scores 400 total presentations SCORES 0-2: 0% 3-5: 0% 6: 20% 7: 20% 8: 30% 9: 30%	Exit Portfolio Scores +107 total presentations SCORES 0-2: -1 for -.10 3-5: -14 for -5.4% 6: -5 for -10.5% 7: -14 for -5.9% 8: - 27 for -9.4% 9: +168 for + 30.9%

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.

Ten of the twelve actions were implemented as planned with no significant challenges. Notable successes were identified in Actions 1.1, 1.5, and 1.6.

Action 1.1 – WestEd: Successful implementation supported professional learning and instructional improvement efforts.
Action 1.5 – New Nursing CTE Program and Transportation: Expanded Career Technical Education opportunities through the addition of a Nursing pathway and transportation services that increased student access to CTE programming across one.Charter.
Action 1.6 – Expanded Arts Opportunities: Increased student engagement through arts-based programs including Ceramics, Fashion, and Spoken Word offered at various 9–12 school sites.

The following actions were partially implemented:

Action 1.2 was partially implemented. one.Charter is under new leadership with the hiring of a new Director. Under this leadership, a thorough review of data, programs/services and all available resources was conducted. Due to this shift and approach, this action was not implemented until mid-year.
Action 1.3 was partially implemented, as the Literacy Program remains in its initial implementation phase.
Action 1.12: This action was partially implemented because funds allocated to one school site exceeded the site's capacity to manage expenditures in a fiscally responsible manner.

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

Material differences is defined by a difference of $100,000 or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

1.3 Reading and Math Interventions was under the planned expenditure due to expenses for the program being less than estimated as the Literacy Program remains in its initial implementation phase.
1.5 CTE Staff and Programs exceeded planned expenditures was due to expansion of the program offerings and services.
1.7 MTSS All- exceeded planned expenditures was due to expanding services and negotiated salary increases.
1.8 Safe Learning Environment and Student Learning exceeded planned expenditures was due to facility updates and negotiated salary increases.
1.9 Technology exceeded planned expenditures was due to under projecting planned expenses.
1.12 LREBG Grant was under the planned expenditure due to expenses for the program being less than estimated as the Literacy Program remains in its initial implementation phase.

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

Actions 1.1 (Professional Development), 1.3 (Reading and Math Interventions), Actions 1.4 (Common Curriculum), 1.6 (Enrichment Instructors), 1.7 (MTSS All), 1.8 (Safe Learning Environment and Student Learning), 1.9 (Technology) and 1.11 (Additional Staff) are intended to provide students with support and access to a comprehensive educational program in a safe and clean learning environment that promotes student academic success despite the location of their program enrollment. These action are effective as the percent of All, EL, SED, AA, HISP, WH and LTEL student graduation rates (Metric 5E) have improved.

Action 1.2 (English Learner Programs) is intended to provide professional development and the language acquisition program to support the needs of English Learners and Long-Term English Learners. This action is effective as the percentage of English Learners attaining level 4 on the ELPAC (Metric 4E) has increased.

Action 1.5 (CTE Staff and Programs) and Action 1.6 (Enrichment Instructors) are intended to provide opportunities to support students in becoming college and career ready. This action is effective as the percentage of All, EL, SED, AA, HISP students completing a CTE pathway (Metric 4C) improved.

Action 1.10 (Students with Disabilities) is intended to provide students with the supports necessary to access the core curriculum. This action is effective as the percentage of students enrolled in programs and services specific to their identified need (Metric 7C) continues to be 100%.

Action 1.12 (LREBG Grant) is intended to support student literacy in reading, writing and math. This action is effective as the percentage of SED students meeting or exceeding standard in ELA improved and the percentage of All, EL and SED students meeting or exceeding standard in math improved.

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.

Metric data was reformatted and abbreviations will be used for student groups. Foster: FY; Low Income: SED; Homeless: HOM; Asian: AS; African American: AA; Hispanic: HISP; White: WH.
Metrics 4C and 5E were updated to include data for Homeless students in baseline, year 1 outcome, year 2 outcome, target for year 3 outcome and difference from baseline. This was added to measure the identified actions by the required student groups based on analysis of the 2023 dashboard.
Action 1.1 - 1.11 identified metrics in the description were removed.
Action 1.1, 1.3, 1.5, 1.6, 1.7 and 1.11 references to specific student groups in the description were removed.
Action 1.6 effectiveness will only be measured by metric 5E Graduation Rate
Action 1.2 was updated to include language specific to the needs of Long Term English Learners.
Action 1.12 was updated to include additional LREBG details.

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	Professional Development	Ongoing professional learning for all staff focused on developing academic rigor and consistency across all school sites to enhance student learning.	$431,000.00	Yes
1.2	English Learner Programs	Coordinate support for teachers and staff to better meet long-term English Learners' academic needs (LTEL) and achieve reclassification. Language development support may require additional time within and beyond the school day for English Learners to continue to improve their language skills and develop their home language. Professional development and coaching support for teachers and staff in effective language acquisition strategies that support the academic achievement and language development of English Learners (EL) and Long-Term English Learners (LTEL). Services and resources specific to the needs of English Learners and Long-Term English Learners to support progress toward English Proficiency to achieve reclassification.	$250,000.00	Yes
1.3	Reading and Math Interventions	Common reading and mathematics intervention programs to support student learning.	$352,900.00	Yes
1.4	Common Curriculum	Common instructional materials and curriculum that meet current California academic standards and follow instructional frameworks to enhance student learning.	$130,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	CTE Staff and Programs	Provide Career Technical Education staff, programs and common College and Career Readiness curriculum to ensure that students are College and Career ready.	$1,325,000.00	Yes
1.6	Enrichment Instructors	Enrichment instructors will provide classroom instruction for students in Visual and Performing Arts and STEAM to support student achievement.	$305,000.00	Yes
1.7	MTSS	A multi-tiered systems of support which includes staff that will develop a consistent framework of support to nurture student academic, behavior, and social-emotional needs.	$2,650,000.00	Yes
1.8	Safe Learning Environment and Student Learning	Core services provided to support student education and learning in a safe, clean, and well-maintained learning environment.	$16,640,456.00	No
1.9	Technology	A variety of technological learning platforms to enhance the learning options of all students so they can earn or recover credits for graduation.	$200,000.00	No
1.10	Students with Disabilities	Training for teachers and staff to ensure students with disabilities access the core curriculum.	$0.00	No
1.11	Additional Staff	Hire additional staff (Art Therapist, Campus Communication Technicians, Career Developers) and maintain current staffing using the additional concentration grant funding to support learning.	$1,575,000.00	Yes
1.12	LREBG Grant	LREBG Action: Contract with WestEd to complete a comprehensive needs assessment of the ELA and Mathematics curriculum, instruction and integration of technology across all programs. Professional learning will be provided to	$340,000.00	No

Action #	Title	Description	Total Funds	Contributing
		staff based on these results. Staff and students will have technology resources to access academic resources and learning experiences designed to meet student needs and learning style. Metrics being used to monitor the services: 4A ELA and 4A Math LREBG Funds supporting this action: $340,000 for 2026-27, and $400,000 for 2027-28		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Cultivate positive relationships between schools, students, parents & the community.	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)

An explanation of why the LEA has developed this goal.

The strong majority of our students are considered At-Promis and therefore a primary focus is placed on building positive relationships between students, families, parents and our schools. This partnering with local community service agencies and strong relationships between students and schools, we believe, will lead to higher attendance rates and thus enhanced learning for our students. Some actions within this goal are designed to promote, build and support meaningful relationships among students, school site personnel, families and community organizations. Stakeholder feedback and review of survey data will provide evidence of the impact of the engagement efforts and community partnerships by monitoring and evaluating school connectedness, safety, and collaborative relationships through local survey data. Other actions within this goal are designed to promote student attendance and decrease truancy. We will monitor and evaluate the actions by collecting and reviewing specific data, including attendance, drop out, graduation and suspension rates, as well as solicit stakeholder feedback throughout the year that will provided evidence of the impact of the actions on student engagement, attendance and truancy.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3A	Rate of Current Implementation of Parent and Family Engagement 1 Exploration and Research 2 Beginning Development	Question 4) 5 - Full Implementation and Sustainability Question 9) 4 - Full Implementation Data Year: 2023-24	Question 4) 5 - Full Implementation and Sustainability Question 9) 4 - Full Implementation	Question 4) 3 - Initial Implementation Question 9) 3 - Initial Implementation	Question 4) 5 - Full Implementation and Sustainability Question 9) 5 - Full Implementation	Question 4) -2 Question 9) -1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability Building Relationships, Question #4) Rating of the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. Seeking Input for Decision Making # 9) Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	Data Source: Local Indicator Reflection Tool	Data Year: 2024-25 Data Source: Local Indicator Reflection Tool	Data Year: 2026-27 Data Source: Local Indicator Reflection Tool		
3B	Rating for Building Partnerships for Student Outcomes Rating Scale: 1 Exploration and Research	Question 1) 4 Full Implementation Question 2) 4 Full Implementation Question 3) 4 Full Implementation Question 4) 4 Full Implementation	Question 1) 4 Full Implementation Question 2) 4 Full Implementation Question 3) 4 Full Implementation Question 4) 4 Full Implementation	Question 1) 4 Full Implementation Question 2) 4 Full Implementation Question 3) 4 Full Implementation	Question 1) 5 Full Implementation and Sustainable Question 2) 5 Full Implementation and Sustainable Question 3)	Question 1) No Difference Question 2) No Difference Question 3) No Difference Question 4) -1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability	Data Year: 2024 Data Source: Local Indicator Reflection Tool Section 3: Seeking Input for Decision-Making	Data Year: 2025 Data Source: Local Indicator Reflection Tool Section 3: Seeking Input for Decision-Making	Question 4) 3 Initial Implementation Data Year: 2026-27 Data Source: Local Indicator Reflection Tool Section 3: Seeking Input for Decision-Making	5 Full Implementation and Sustainable Question 4) 5 Full Implementation and Sustainable	
3C	Percent of Parents who Agree that the School Provides Meaningful Involvement	85% Data Year: Spring 2024 Data Source: Local Survey	87% Data Year: Spring 2025 Data Source: Local Survey	N/A Insufficient parents responses to publish data. Data Year: Spring 2026 Data Source: Local Survey	90%	NDA
4A ELA	Statewide Assessments Percentage of all students, grades 3-8 and 11 who meet or exceed standard on the SBAC ELA assessment.	All: 4.48% EL: 5.36% FY: NDA SED: 2.22% Data Year: 2022-2023 Data Source: CAASPP/DataQuest	All: 3.70% EL: NDA FY: NDA SED: 4.66% Data Year: 2023-24 Data Source: CAASPP/DataQuest	All: 3.77% EL: 0.00% FY: NDA SED: 4.26% Data Year: 2024-25 Data Source: CAASPP/DataQuest	All:15% EL: 20% FY:10% SED: 10%	All: -0.71% EL: -5.36% FY: NDA SED: +2.04%
4A Math	Statewide Assessments Percentage of all students, grades 3-8 and	All: 1.56% EL: 1.92 FY: NDA SED: 2.44%	All: 5.88% EL: NDA FY: NDA SED: 7.50%	All: 19.24% EL: 14.28% FY: NDA SED: 19.57	All:15% EL: 10% FY: 10% SED: 10%	All: +17.68 EL: +12.36 FY: NDA SED: +17.13

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	11 who meet or exceed standard on the SBAC Math assessment.	Data Year: 2022-23 Data Source: CAASPP/DataQuest	Data Year: 2023-24 Data Source: CAASPP/DataQuest	Data Year: 2024-25 Data Source: CAASPP/DataQuest		
4A Science	Statewide Assessments Percentage of all students, grades 3-8 and 11 who meet or exceed standard on the CAST	All: 1.71% EL: 1.81% FY: NDA SED: 0.0% Data Year: 2022-23 Data Source: CAASPP/DataQuest	All: 2.14% EL: 0.0% FY: NDA SED: 2.56% Data Year: 2023-24 Data Source: CAASPP/DataQuest	All: 6.10% EL: 0.0% FY: NDA SED: 6.0% Data Year: 2024-25 Data Source: CAASPP/DataQuest	All- 10% EL: 10% FY: 10% SED: 10%	All: +4.39 EL: -1.81% FY: NDA SED: +6.0%
4H	College Preparedness Percentage of students who demonstrate college preparedness by meeting/exceeding standard on 11th grade CAASPP Early Assesment Program (EAP) exam in English Language Arts.	ELA: All: 5.26% EL: 6.25% FY: NDA SED: 2.86% Math: All: 1.85% EL: 2.27% FY: NDA SED: 3.27% Data Year: 2023 Data Source: DataQuest	ELA: All: 3.92% EL: NDA FY: NDA SED: 5.0% Math: All: 6.25% EL: NDA FY: NDA SED: 8.11% Data Year: 2024 Data Source: DataQuest	ELA: All: 4.35% EL: 0.00% FY: NDA SED: 4.76% Math: All: 21.74% EL: 16.66% FY: NDA SED: 21.42% Data Year: 2025 Data Source: DataQuest	ELA: All: 15% EL: 18% Foster- 10% SED: 10% Math: All: 10% EL: 10% FY: 10% SED: 10%	ELA: All: -0.91 EL: -6.25% FY: NDA SED: +1.90 Math: All: +19.89 EL: +14.39 FY: NDA SED: +18.15
5A	Average Daily Attendance Rate	Charter Bianchi: 92% Charter Main IS: 94% Charter Elementary: 100%*	Charter Bianchi: 95% Charter Main IS: 97%	Charter Bianchi: 96% Charter Main IS: 71%	Charter Bianchi: 95% Charter Main IS: 95%	Charter Bianchi: +4% Charter Main IS: -23%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	The percentage of students attending school daily on average.	Career Readiness Academy (CRA): 94% Building Futures Academy (BFA): 94% Come Back Kids (CBK): 94% Data Year: 2023-24 P2 Data Source: Local SIS Data Year: 2024-25* P2 Data Source: Local SIS	Charter Elementary: n/a Career Readiness Academy (CRA): 95% Building Futures Academy (BFA): 92% Come Back Kids (CBK): 94% Data Year: 2024-25 P2 Data Source: Local SIS	Charter Elementary: 100% Career Readiness Academy (CRA): 89% Building Futures Academy (BFA): 94% Come Back Kids (CBK): 92% Data Year: 2025-26 P2 Data Source: Local SIS	Charter Elementary: 95% Career Readiness Academy (CRA): 95% Building Futures Academy (BFA): 95% Come Back Kids (CBK): 95%	Charter Elementary: 0% Career Readiness Academy (CRA): -5% Building Futures Academy (BFA): 0% Come Back Kids (CBK): -2%
5B	Chronic Absenteeism Rate Percentage of students K-12 who are absent from school 10% or more for the total number of days that they are enrolled in school.	All: 26.9% EL: 25.5% FY: 36.0% SED: 28.0% SWD: 38.5% HOM: 36.3% AA: 31.0% AS: 26.0% HISP: 27.7% WH: 22.8% Data Year: 2022-23 Data Source: DataQuest	All: 24.9% EL: 22.6% FY: 40.9% SED: 25.6% SWD: 31.3% HOM: 35.7% AA: 33.8% AS: 15.2% HISP: 23.3% WH: 21.2% Data Year: 2023-24 Data Source: DataQuest	All: 20.5% EL: 14.7% FY: 58.8% SED: 20.7% SWD: 21.4% HOM: 30.1% AA: 25.4% AS: 10.8% HISP: 20.6% WH: 17.0% Data Year: 2024-25 Data Source: DataQuest	All: 20.0% EL: 20.0% FY: 20.0% SED: 20.0% SWD: 20.0% HOM: 20.0% AA: 20.0% AS: 20.0% HISP: 20.0% WH: 20.0%	All: -6.4% EL: -10.8% FY: +22.8% SED: -7.3% SWD: -17.1% HOM: -6.2% AA: -5.6% AS: -15.2% HISP: -7.1% WH: -5.8%
5C	Middle School Dropout Rate	0% Data Year: 2022-23	0%	0%	0%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students in grades 7 or 8 who stop coming to school and who do not enroll in another school.	Data Source: CALPADS	Data Year: 2023-24 Data Source: CALPADS	Data Year: 2024-25 Data Source: CALPADS		
5D	High School Dropout Rate Percentage of students in grades 9-12 who stop coming to school and who do not enroll in another school.	4-Year Cohort: 24.7% 5-Year Cohort: 61.2% Data Year: 2022-2023 Data Source: DataQuest	4-Year Cohort: 18.1% 5-Year Cohort: 54.3% Data Year: 2023-24 Data Source: DataQuest	4-Year Cohort: 21.2% 5-Year Cohort: 43.0% Data Year: 2024-25 Data Source: DataQuest	4-Year Cohort: 20% 5-Year Cohort: 50%	4-Year Cohort: -3.5% 5-Year Cohort: -18.2%
5E	High School Graduation Rate Percentage of students in a four-year cohort who meet graduation requirements	All: 32.5% EL: 18.2% FY: 53.8% SED: 32.9% AA: 32.5% HISP: 29.9% WH: 34.8% LTEL: 38.2%* HOM: 40.9%* AS: 63.8%* Data Year: 2023 2024* Data Source: Dashboard	All: 44.4% EL: 38.3% FY: NDA SED: 43.6% AA: 40.7% HISP: 42% WH: 50.% LTEL: N/A HOM: N/A AS: N/A Data Year: 2024 Data Source: Dashboard	All: 47.3% EL: 55.6% FY: 30.8% SED: 47.1% AA: 45.9% HISP: 47.3% WH: 46.3% LTEL: 57.8% HOM: 32.8% AS: 55.2% Data Year: 2025 Data Source: Dashboard	All: 45% EL: 30% FY: 60% SED: 45% AA: 45% HISP: 45% WH: 45% LTEL: 45% HOM: AS:	All: +14.8 EL: +37.4 FY: -23.0 SED: +14.2 AA: +13.4 HISP: +17.4 WH: +11.5 LTEL: +19.6 HOM: -8.1 AS: -8.6
6A	Suspension Rate Percentage of students who are suspended	1.5% suspended once Data Year: 2023 Data Source:	1.3% suspended once Data Year:2023-24 Data Source:	0.9% suspended once Data Year: 2025 Data Source:	1% suspended once 2% multiple suspensions	Suspended Once -0.6% Multiple Suspensions

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	once during the school year. Percentage of students who are suspended more than once during the school year.	Dashboard 2.12% multiple suspensions Data Year: 2022-23 Data Source: Local SIS Report	Dashboard 0.13% multiple suspensions Data Year: 2023-24 Data Source: CALPADS	Dashboard 2.06% multiple suspensions Data Year: 2024-25 Data Source: CALPADA		-0.06
6B	Expulsion Rate Percentage of students who are expelled during the academic year.	0% 0 students Data Year: 2022-23 Data Source: DataQuest	0% 0 students Data Year: 2023-24 Data Source: DataQuest	0% 0 students Data Year: 2024-25 Data Source: DataQuest	0% 0 students	No Difference
6C	Narrative Summary of the Analysis of Local Survey Percent of Students, Parents and Staff who agree that the school is safe. Percent of Students, Parents and Staff who agree that they are connected to the school. 1) Agreed or somewhat agreed that their students' school is a safe place to learn.	1) 100% 2) 100% 3) 93% 4) 100% 5) 93% 6) 93% 7) 100% Data Year: 2023-24 Data Source: Local Indicator narrative from Local Survey	1) 100% 2) 100% 3) 94% 4) 100% 5) 95% 6) 95% 7) 100% Data Year: 2024-25 Data Source: Local Indicator narrative from Local Survey	1) 82.7% 2) 63.9% 3) 83.3% 4) 84.0% 5) 91.7% 6) 62.4% 7) 80.6% Data Year: 2025-26 Data Source: Local Indicator narrative from Local Survey	1) 100% 2) 100% 3) 100% 4) 100% 5) 100% 6) 100% 7) 100%	1) -17.3% 2) -36.1% 3) -9.7% 4) -16.0% 5) -1.3% 6) -30.6% 7) -19.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	2) Attended at least one parent/teacher conference in the current school year. 3) Indicated that they received information on what they can do at home to help their student improve and/or advance in their learning. 4) Indicated that they receive information on what they can do to help improve their student's attendance and engagements at school. 5) Indicated they receive information on what they can do to establish positive relationships between the school, students, parents and the community. 6) Indicated they are invited to meetings (in person or virtually) so that they can learn more about what is going on at the school.					

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	7) Agreed or somewhat agreed that if they had a question, concern or comment about their student that the school staff addressed it in a timely manner.					

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.

Four out of five actions were implemented as planned with no significant challenges. Notable successes were identified in Actions 2.4 and 2.5.

Action 2.4 – Quests was successfully implemented. Quests programs were restructured which allowed more students to participated in the Quest activities.

Action 2.5 – Truancy Interventions was successfully implemented. We improved the coordination of our outreach efforts by focusing on individualized solutions to address the barriers unique to each student.

The following action was partially implemented:

Action 2.3 – Parent Involvement: Parent involvement continues to be a challenge despite extensive outreach efforts. The Family Engagement team worked diligently to organize events, communicate with families, and provide multiple opportunities for participation; however, overall family engagement and interest remained low.

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

Material differences is defined by a difference of $100,000 or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

2.2 Community Partners exceeded planned expenditures was due to negotiated salary increases and contracted services.
2.4 Quests exceeded planned expenditures was due to negotiated salary increases and expansion of program offering and participation.

2.5 Truancy Intervention exceeded planned expenditures was due to negotiated salary increases and expanded transportation services and outreach.

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

Actions 2.1 (Communication) and 2.3 (Parent Involvement) are intended to increase and improve communication with educational partners to improve student outcomes. one.Charter is under new leadership with the hiring of a new Director in 2025-26. Under this leadership, a thorough review of data collection practices was completed. It was determined that input from educational partners was needed to capture the thoughts and perspectives necessary to complete the local indicators. Due to this shift and approach, the data does not show that actions were effective.

Actions 2.2 (Community Partners) and 2.5 (Truancy Intervention) are intended to provide services and supports to students to eliminate barriers to attendance and educational success. These actions are effective as the percent of All, EL, LTEL, SED, AA, HISP and WH student graduation rates (Metric 5E) has improved.

Action 2.4 (Quests) is intended to build relationships through extended learning excursions to improve attendance which decreases chronic absenteeism. This action is effective as the percent of All, EL, SED, SWD, HOM, AA, AS, HISP and WH students identified as chronically absent (Metric 5B) has declined.

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.

Metric data was reformatted and abbreviations will be used for student groups. Foster: FY; Low Income: SED; Homeless: HOM; Asian: AS; African American: AA; Hispanic: HISP; White: WH.
Metric descriptions were updated to communicate what is being measured by the metric.
Metric 5B (Chronic Absenteeism Rate) was updated to consistently report data from DataQuest across all years. Student groups were added to measure action 2.4 (Quests) since this will be an LREBG action in 2026-27.
Actions 2.1, 2.2, 2.3 and 2.5 identified metrics in the description were removed.
Actions 2.2, 2.4 and 2.5 references to specific student groups in the description were removed.
Action 2.4 was updated and will be the LREBG action.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Communication	Support outreach efforts to all educational partners using a range of communication tools and strategies to elicit feedback on improving services to students and families.	$100,000.00	No
2.2	Community Partners	Build and strengthen relationships with neighboring counties and community partners and agencies including San Joaquin County Probation Department, San Joaquin Behavioral Services, and Child Abuse Prevention Council to enhance services provided to students.	$490,000.00	Yes
2.3	Parent Involvement	Increase parent and community participation in the Parent Advisory (PAC) and English Learner Advisory (ELAC) committees with an emphasis on having representation for foster youth, low income, English learners.	$10,000.00	No
2.4	Quests	LREBG Action: Quest provide extended learning excursion opportunities which foster positive relationships among students, staff, and the community to improve math and literacy achievement. Metrics being used to monitor the service: Metrics 4A ELA, 4A Math and 5B Chronic Absenteeism LREBG Funds supporting this action: $85,000 for 2026-27, and $105,470 for 2027-28	$85,000.00	No
2.5	Truancy Intervention	Maintain a truancy intervention team that includes school staff and community agencies who will monitor individual student attendance. They will provide incentives, transportation, and other supports to improve attendance.	$1,690,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$7,385,736	$711,530

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
42.453%	9.579%	$1,695,434.11	52.032%

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
1.1	**Action:** Professional Development **Need:** On the CA Dashboard, there is a performance gap between All Students and Foster Youth and Socioeconomically Disadvantaged students in Graduation rate. This low performance is concerning.	This action focuses efforts on increasing consistent staff use of effective instructional strategies designed to engage students in the classroom setting and an independent study model. This is needed to address the low graduation rates. This action will create an opportunity to increase graduation rates for FY and SED students because it is designated to address their identified	5E (Graduation Rate)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Percent Graduating All- 47.3% EL- 55.6% FY- 30.8% SED- 47.1% **Scope:** LEA-wide	needs. However, this action is being provided on a LEA- wide basis to maximize the impact on improving graduation rates for all students.	
1.3	**Action:** Reading and Math Interventions **Need:** On the CA Dashboard, there is a performance gap between All Students and Foster Youth and Socioeconomically Disadvantaged students in Graduation rate. This low performance is concerning. Percent Graduating All- 47.3% EL- 55.6% FY- 30.8% SED- 47.1% **Scope:** LEA-wide	This action focuses staff efforts on using Exactpath individual learner plans effectively and also using scaffolding supports that are embedded in Edmentum custom built courses for ELA and Algebra courses. This is needed to address the low graduation rates. This action will create an opportunity to increase graduation rates for FY and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA- wide basis to maximize the impact on improving graduation rates for all students.	5E (Graduation Rates)
1.5	**Action:** CTE Staff and Programs **Need:**	This action includes staffing, programs, and resources to expand Career Technical Education (CTE) pathways and provide structured college guidance services, including academic and transition counseling. This is needed to address	4C (CTE Pathway Completion)

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
	Percentage of students who successfully complete a CTE Pathway or program of study aligned with SBE approved CTE Standards and Frameworks: All- 0.4% EL- 0.9% FY- 0.0% SED- 0.4% Review of Dashboard data indicated we need to provide greater access to career and college preparation services to ensure students are equipped with the skills, experiences, and guidance necessary for postsecondary success. **Scope:** LEA-wide	the low performance on career indicator. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall rates of college and career preparedness for all students.	
1.6	**Action:** Enrichment Instructors **Need:** This action is to support students gaining access to a broad course of study. Since the majority of students in the program are focused on earning credits, there is a heavy focus on "core" academics and enrichment programs are often overlooked. 5E All- 47.3% EL- 55.6% FY- 30.8%	This action focuses efforts to provide a broad course of study to our students by providing the artists in residence program and enrichment opportunities (performing arts, culinary, music). This is needed to address the low performance level for graduation rates and career indicator for the one.Charter school. This action will create an opportunity to increase graduation rates for FY and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA- wide basis to maximize the impact on improving graduation rates for all students.	5E

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
	SED- 47.1% On the CA Dashboard, there is a performance gap between All Students and Foster Youth and Socioeconomically Disadvantaged students in Graduation rate. This low performance is concerning. **Scope:** LEA-wide		
1.7	**Action:** MTSS **Need:** On the CA Dashboard, there is a performance gap between All Students and Foster Youth and Socioeconomically Disadvantaged students in Graduation rate. This low performance is concerning. Percent Graduating All- 47.3% EL- 55.6% FY- 30.8% SED- 47.1% **Scope:** LEA-wide	This action focuses efforts on increasing consistent staff use of effective instructional strategies designed to engage students in the classroom setting and an independent study model. This is needed to address the low graduation rates. This action will create an opportunity to increase graduation rates for FY and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA- wide basis to maximize the impact on improving graduation rates for all students.	5E (Graduation Rates)
1.11	**Action:** Additional Staff **Need:**	This action focuses efforts on providing a safe learning environment which encourages student success. This is needed to address the low performance level for graduation rates.	5E (Graduation Rate)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	On the CA Dashboard, there is a performance gap between All Students and Foster Youth and Socioeconomically Disadvantaged students in Graduation rate. This low performance is concerning. Percent Graduating All- 47.3% EL- 55.6% FY- 30.8% SED- 47.1% **Scope:** LEA-wide	This action will create an opportunity to increase graduation rates for FY and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA- wide basis to maximize the impact on improving graduation rates for all students.	
2.2	**Action:** Community Partners **Need:** On the CA Dashboard, there is a performance gap between All Students and Foster Youth and Socioeconomically Disadvantaged students in Chronic Absenteeism and Graduation rates. This low performance is concerning. Chronic Absenteeism All: 20.5% EL: 14.7% FY: 58.8% SED: 20.7% Percent Graduating All: 47.3%	By building relationships/partnerships with local community based organizations and San Joaquin County Probation Department, San Joaquin Behavioral Services, and Child Abuse Prevention Council, students will receive the needed supports outside of the school setting to meet their basic living needs. By supporting these needs, students can then focus more on their academic skill development and thus graduate. This is needed to address the high chronic absenteeism rates and low performance level for graduation rates. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall graduation rates for all students.	5B, 5E

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
	EL: 55.6% FY: 30.8% SED: 47.1% **Scope:** LEA-wide		
2.5	**Action:** Truancy Intervention **Need:** On the CA Dashboard, there is a performance gap between All Students and Foster Youth and Socioeconomically Disadvantaged students in Chronic Absenteeism and Graduation rates. This low performance is concerning. Chronic Absenteeism All: 20.5% EL: 14.7% FY: 58.8% SED: 20.7% Percent Graduating All: 47.3% EL: 55.6% FY: 30.8% SED: 47.1% **Scope:** LEA-wide	This action provides a truancy intervention monitoring system, staff to track attendance/absenteeism trends and direct supports to address barriers preventing regular attendance. Supports include home visits, transportation and connecting students with local community based resources. This is needed to address the high chronic absenteeism rates and low performance level for graduation rates. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall graduation rates for all students.	5B, 5E

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** English Learner Programs **Need:** 47.0% of English learners in the LEA made progress towards English language proficiency with 25.32% achieving level 3 and 11.39% achieving level 4 **Scope:** Limited to Unduplicated Student Group(s)	Review of data indicated we need to provide services and programs to specifically address the needs of English Learners. To support this, staff needs to be provided professional learning and coaching focused on addressing the unique needs of English Learners and implementing the English Learner program. The action is being provided to increase the number of students making progress towards language proficiency.	4E (English Learner Prgress)

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.

The additional concentration grant funding will be used to hire the following additional staff (1 Art Therapist, 2 Campus Communication Technicians, and 2 Career Developers) that will support the student learning process from a wholistic (wrap-around service) approach that includes art therapy workshops, community outreach services, and post-secondary career development and placement. The plan is by providing these services, students will have a healthier mental outlook, be connected to needed resources in the community, and develop post-graduation career plans that show students the connection between their identified career path and current academic courses. (Action 1.11)

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

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	$17,397,579	$7,385,736	42.453%	9.579%	52.032%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$24,793,315.00	$1,128,000.00	$0.00	$653,041.00	$26,574,356.00	$19,250,000.00	$7,324,356.00

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	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$225,000.00	$206,000.00	$225,000.00	$33,000.00		$173,000.00	$431,000.00	
1	1.2	English Learner Programs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	July 2024 - June 2027	$90,000.00	$160,000.00	$130,000.00			$120,000.00	$250,000.00	
1	1.3	Reading and Math Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$140,000.00	$212,900.00	$15,000.00	$125,000.00		$212,900.00	$352,900.00	
1	1.4	Common Curriculum	All	No			All Schools	July 2024 - June 2027	$0.00	$130,000.00	$90,000.00	$40,000.00			$130,000.00	
1	1.5	CTE Staff and Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$1,275,000.00	$50,000.00	$1,325,000.00				$1,325,000.00	
1	1.6	Enrichment Instructors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$200,000.00	$105,000.00	$30,000.00	$275,000.00			$305,000.00	
1	1.7	MTSS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$2,600,000.00	$50,000.00	$2,650,000.00				$2,650,000.00	
1	1.8	Safe Learning Environment and Student Learning	All	No			All Schools	July 2024 - June 2027	$11,000,000.00	$5,640,456.00	$16,463,315.00	$30,000.00		$147,141.00	$16,640,456.00	

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	1.9	Technology	All	No			All Schools	July 2024 - June 2027	$0.00	$200,000.00		$200,000.00			$200,000.00	
1	1.10	Students with Disabilities	Students with Disabilities	No			All Schools	July 2024 - June 2027	$0.00	$0.00	$0.00				$0.00	
1	1.11	Additional Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$1,575,000.00	$0.00	$1,575,000.00				$1,575,000.00	
1	1.12	LREBG Grant	All	No			All Schools	July 25 - July 27	$140,000.00	$200,000.00		$340,000.00			$340,000.00	
2	2.1	Communication	All	No			All Schools	July 2024 - June 2027	$90,000.00	$10,000.00	$100,000.00				$100,000.00	
2	2.2	Community Partners	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$390,000.00	$100,000.00	$490,000.00				$490,000.00	
2	2.3	Parent Involvement	All	No			All Schools	July 2024 - June 2027	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.4	Quests	All	No			All Schools	July 2024 - June 2027	$0.00	$85,000.00		$85,000.00			$85,000.00	
2	2.5	Truancy Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$1,525,000.00	$165,000.00	$1,690,000.00				$1,690,000.00	

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
$17,397,579	$7,385,736	42.453%	9.579%	52.032%	$8,130,000.00	0.000%	46.731 %	**Total:**	$8,130,000.00
								LEA-wide Total:	$8,000,000.00
								Limited Total:	$130,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$225,000.00	
1	**1.2**	English Learner Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$130,000.00	
1	**1.3**	Reading and Math Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
1	**1.5**	CTE Staff and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,325,000.00	
1	**1.6**	Enrichment Instructors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	**1.7**	MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,650,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Additional Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,575,000.00	
2	2.2	Community Partners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$490,000.00	
2	2.5	Truancy Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,690,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$24,275,000.00	$29,199,257.00

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**	Professional Development	Yes	$600,000.00	$708,908
1	**1.2**	English Learner Programs	Yes	$300,000.00	$319,310
1	**1.3**	Reading and Math Interventions	Yes	$420,000.00	$146,222
1	**1.4**	Common Curriculum	No	$300,000.00	$324,412
1	**1.5**	CTE Staff and Programs	Yes	$1,235,000.00	$1,769,010
1	**1.6**	Enrichment Instructors	Yes	$200,000.00	$278,861
1	**1.7**	MTSS All-	Yes	$2,700,000.00	$2,840,262
1	**1.8**	Safe Learning Environment and Student Learning	No	$14,090,000.00	$17,574,318
1	**1.9**	Technology	No	$160,000.00	$457,923
1	**1.10**	Students with Disabilities	No	$0.00	$0.00

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	**1.11**	Additional Staff	Yes	$1,575,000.00	$1,631,919
1	**1.12**	LREBG Grant	No	$500,000.00	$266,378
2	**2.1**	Communication	No	$50,000.00	$106,196
2	**2.2**	Community Partners	Yes	$340,000.00	$609,355
2	**2.3**	Parent Involvement	No	$10,000.00	$23,610
2	**2.4**	Quests	No	$20,000.00	$138,635
2	**2.5**	Truancy Intervention	Yes	$1,775,000.00	$2,003,938

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)
$7,668,321	$9,145,000.00	$10,307,785.00	($1,162,785.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	$600,000.00	$708,908		
1	1.2	English Learner Programs	Yes	$300,000.00	$319,310		
1	1.3	Reading and Math Interventions	Yes	$420,000.00	$146,222		
1	1.5	CTE Staff and Programs	Yes	$1,235,000.00	$1,769,010		
1	1.6	Enrichment Instructors	Yes	$200,000.00	$278,861		
1	1.7	MTSS All-	Yes	$2,700,000.00	$2,840,262		
1	1.11	Additional Staff	Yes	$1,575,000.00	$1,631,919		
2	2.2	Community Partners	Yes	$340,000.00	$609,355		
2	2.5	Truancy Intervention	Yes	$1,775,000.00	$2,003,938		

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)
17,699,241	$7,668,321	24.492%	67.818%	$10,307,785.00	0.000%	58.239%	$1,695,434.11	9.579%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

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

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

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

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

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

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

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

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

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

- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
November 2024