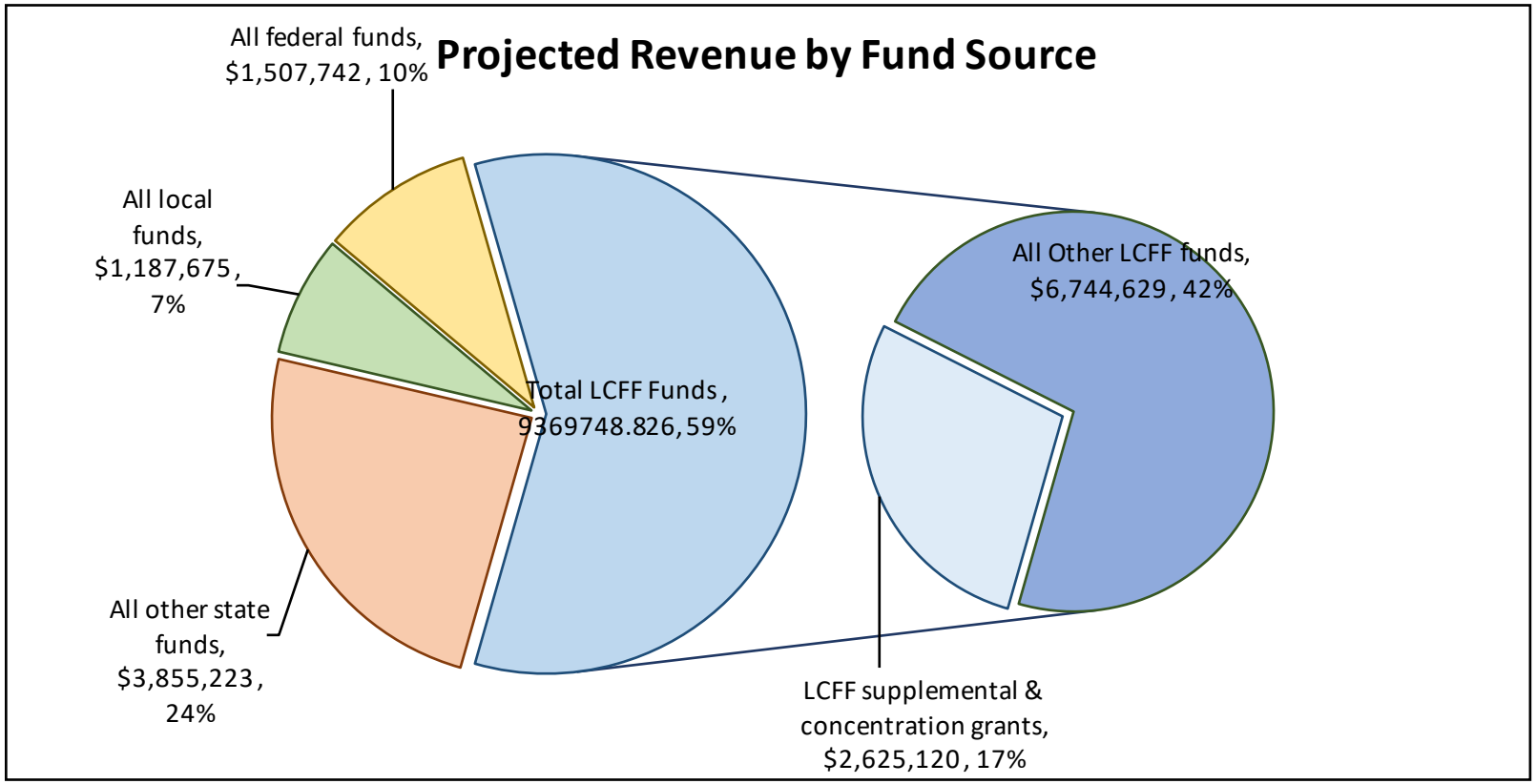
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Camino Nuevo Charter Academy
CDS Code: 19-64733-6117667
School Year: 2026-27
LEA contact information: Juliana Santos, Principal, 213-413-4245, juliana.santos@caminonuevo.org

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

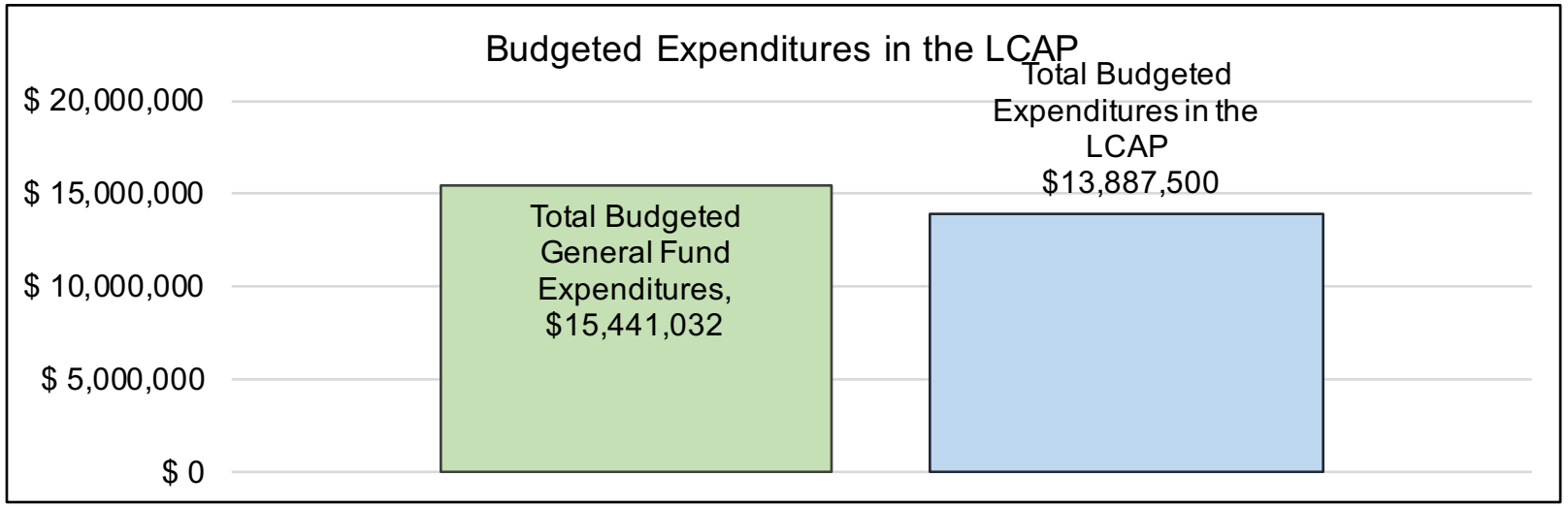


# LCFF Budget Overview for Parents

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

The text description for the above chart is as follows: The total revenue projected for Camino Nuevo Charter Academy is $15,920,388.50, of which $9,369,748.83 is Local Control Funding Formula (LCFF), $3,855,222.71 is other state funds, $1,187,675.29 is local funds, and $1,507,741.67 is federal funds. Of the $9,369,748.83 in LCFF Funds, $2,625,120.28 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Camino Nuevo Charter Academy plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

# LCFF Budget Overview for Parents

The text description of the above chart is as follows: Camino Nuevo Charter Academy plans to spend $15,441,031.75 for the 2026-27 school year. Of that amount, $13,887,499.93 is tied to actions/services in the LCAP and $1,553,531.82 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

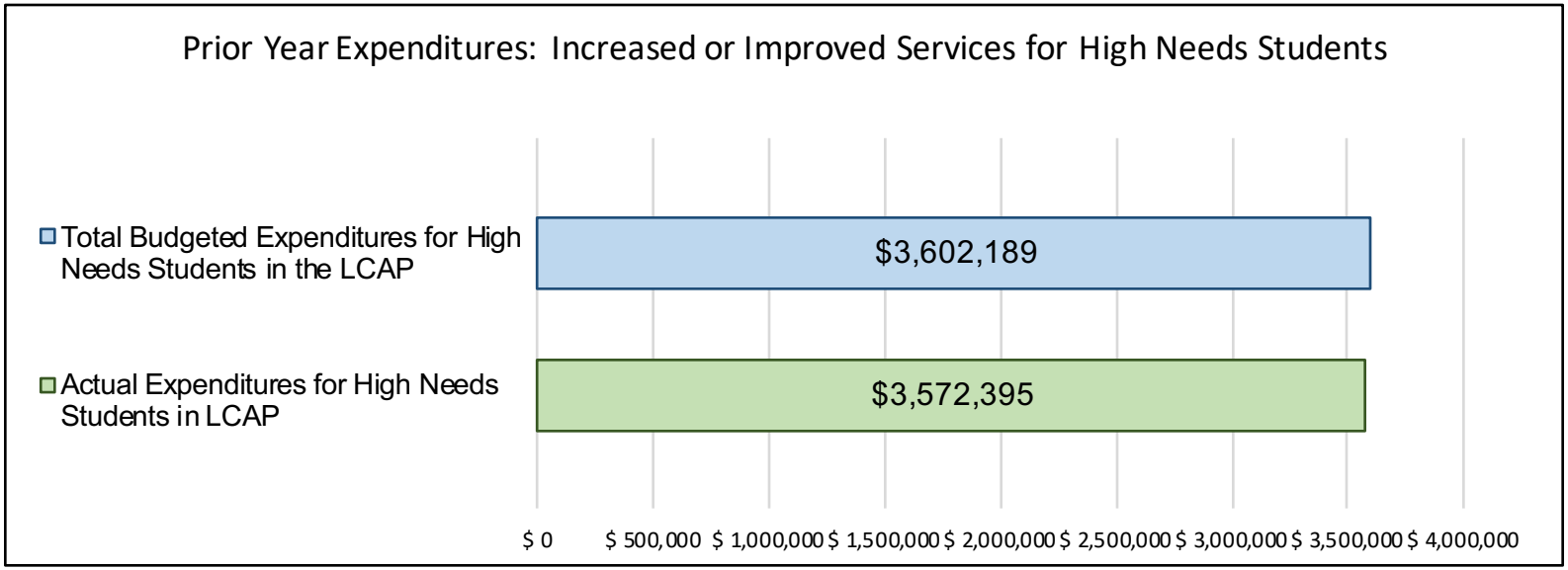
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include, benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries.  In addition, some expenses included within are also capitalized assets and will not be recognized until later years.

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

In 2026-27, Camino Nuevo Charter Academy is projecting it will receive $2,625,120.28 based on the enrollment of foster youth, English learner, and low-income students. Camino Nuevo Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Camino Nuevo Charter Academy plans to spend $3,617,717.83 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 Camino Nuevo Charter Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Camino Nuevo Charter Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Camino Nuevo Charter Academy's LCAP budgeted $3,602,189.47 for planned actions to increase or improve services for high needs students. Camino Nuevo Charter Academy actually spent $3,572,395.39 for actions to increase or improve services for high needs students in 2025-26. The difference between the budgeted and actual expenditures of $29,794.08 had the following impact on Camino Nuevo Charter Academy's ability to increase or improve services for high needs students:

This difference did not have a meaningful impact on the planned actions and services.

# 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 |
|---|---|---|
| Camino Nuevo Charter Academy | Juliana Santos Principal | juliana.santos@caminonuevo.org 213-413-4245 |

# Plan Summary 2026-2027

## 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.

Camino Nuevo Charter Academy (CNCA) is part of the Camino Nuevo Charter Academy network of schools. Camino Nuevo Charter Academy educates students in a college preparatory program to be literate, critical thinkers, and independent problem solvers who are agents of social justice with sensitivity toward the world around them.

CNCA serves 603 students in grades TK-8, of which 59.5% are English Learners (EL), and 12.9% are students with disabilities (SWD). 99.7% of our students are socioeconomically disadvantaged, and 4.8% are homeless. 99.8% of our students are Hispanic.

Camino Nuevo Charter Academy was founded in 1999 by Pueblo Nuevo Development, a nonprofit community development corporation in the MacArthur Park neighborhood west of downtown Los Angeles. The first campus opened its doors to students in August 2000. Most of the residents are immigrants from Mexico and Central America. The majority of CNCA's students reside in historically underserved neighborhoods of Los Angeles such as Westlake/MacArthur Park, Pico/Union, Koreatown, and the West Adams/Byzantine Latino Quarter.

In acknowledgment of CNCA's commitment to the community schools model, the network was awarded $7.125 million in grant funds from the California Department of Education's Community Schools Partnership Program. This funding has allowed CNCA further accelerate and formalize the community schools approach that allows CNCA to serve as a hub of transformation for historically marginalized communities.

CNCA is not eligible for Equity Multiplier funding. As a Title I School-Wide Program, CNCA Burlington now uses the LCAP as its SPSA, accounting for both LCFF and Title spending priorities within one planning document.

## Reflections: Annual Performance

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

A review of the 2025 California School Dashboard shows improvement in Chronic Absenteeism (Yellow), maintenance of progress in Suspension Rate (Yellow), some improvement in English Language Arts (Orange), larger growth in Mathematics (Yellow), and a small decline in English Learner Progress (Orange). All standards were met for Local Indicators, and parent and teacher climate survey results improved, while student survey results declined somewhat.

For Chronic Absenteeism, we achieved a 3.3% decrease schoolwide, bringing overall absenteeism down to 11%. Both this absenteeism rate and the rate of decrease outpaced the state average. There were no student groups in the Red performance category, but we did see a 6.4% increase in absenteeism for Long-Term English Learners (LTEL) to 16.7%; however, this rate was still lower than the state average for LTELs. English Learners (ELs) had a slightly higher absenteeism rate at 12.1%, while Socioeconomically Disadvantaged (SED) students and Students with Disabilities (SWD) had slightly lower rates, at 10.9% and 10.1% respectively. Homeless students had the lowest absenteeism rate, at 6.9%--a remarkable achievement.

The schoolwide suspension rate declined by 0.2 points to 1.2%, less than half the state average. There were no student groups in the Red or Orange performance category. Suspension rates for Hispanic students, SED, and SWD, all paralleled the schoolwide rate. ELs had a suspension rate of 0.3%, a 0.5 point decline, and LTELs had a 0% suspension rate, a decline of 5.1 points. Homeless students maintained a 0% suspension rate.

In English Language Arts, overall performance increased by 1.6 points to -39.5 points below standard. LTELs and SWD were both classified in the Red performance level. LTEL performance declined by 15 points to -102.1 DFS, just above the state average. SWD declined by 4.3 points to -109.2 DFS, 20 points below the state average. Performance for Hispanic and SED students paralleled the schoolwide average. ELs saw faster growth, improving by 7.8 points to -48.7 DFS, more than 10 points above the state average. Homeless students performance declined but remained well above the state average at -25.5 DFS. CNCA's ELA growth was classified as "Average."

In Mathematics, overall performance increased by 5.9 points to -35 DFS, beating the state average. SWD were classified in the Red performance level due to a decline of 10.5 points and an average of -125 DFS. LTEL performance increased by 11.2 points to -95.3 DFS, more than 60 points above the state average. ELs overall increased 8.6 points to -43.8 DFS, more than 40 points above the state average. Performance for Hispanic and SED students paralleled the schoolwide results. Results for Homeless students declined to -21.8 DFS but remained more than 80 points above the state average. CNCA's Mathematics Growth was classified as "Accelerated," the second-highest tier.

English Learner Performance declined by 3.2 points to 45.6% making progress, just below the state average. This was due in part to significant declines in LTELs making progress; while our rate of 53.3% of LTELs making progress exceeds the state average, it was a 20.9 point decline from the previous year. Our rate of ELs who decreased at least one ELPI level, however, declined from the previous year; this progress led to growth in the percentage of students who maintained their ELPI level, but we did not see an increase in the percentage of students progressing at least one ELPI level.

Climate surveys showed mixed results. Teacher sense of safety and connectedness improved to 74%, and parent results held fairly steady with 86% feeling a sense of safety and 74% feeling a sense of connectedness to the school community. Student sense of belonging also stayed largely the same, with 70% of 3rd-5th grade students and 38% of 6th-8th grade students saying they feel they belong at school. Student sense of safety declined by 6 points for both grade bands, however, going down to 44% for 3rd through 5th grade and 50% for grades 6-8.

CNCA has $441,303 in unexpended Learning Recovery Emergency Block Grant (LREBG) funding which will be spent in the 2026-27 school year. This funding will be used to support academic achievement for students as described in Goal 2, Action 2: High-Quality Teachers and School Leadership and Goal 3, Action 3: Instructional Leadership and Support Staffing. LREBG funds will be used to provide a full-time credentialed intervention teacher, teacher assistants in five classrooms, as well as partially funding two intervention teachers. This is an allowable use of funds which both improves staff-pupil ratios and provides evidence-based learning supports to close learning gaps. Research has shown that trained TAs who deliver targeted interventions, especially in literacy, can lead to positive gains in student attainment. Similarly, academic intervention teachers, often working with small groups or individual students, can address specific learning gaps and provide additional instructional time outside the regular classroom. These roles allow for differentiated instruction and focused remediation, which are critical for students who may be falling behind, ultimately contributing to improved academic outcomes.

In addition, $75,000 of LREBG funding will go towards Goal 1, Action 3: Student & Family Supports for a Strong Community in order to support our mental health program. This is an allowable use of funds that addresses barriers to learning by providing mental health services to address pupil trauma and social-emotional learning, as well as referrals for support for family or pupil needs.

CNCA is not planning to use any Student Support and Professional Development Discretionary Block Grant (SSPDBG) funds in the 26-27 school year.

Note: CNCA did not have any Dashboard items or student groups at the lowest performance level in 2023, thus those items are not mentioned here as they are not applicable.

# Reflections: Technical Assistance

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

N/A

# Comprehensive Support and Improvement

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

## *Schools Identified*

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

N/A

## *Support for Identified Schools*

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

N/A

## *Monitoring and Evaluating Effectiveness*

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

N/A

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| Parents (including parents of low-income students, English Learners, and Students with Disabilities) | CNCA's goal is to create the strongest possible partnership between home and school in order to increase student achievement and success. Parents are our most important partners on the road to student success. We strongly believe that students will find greater levels of academic success when their home and school share similar values about learning, develop positive relations, and when they work together to build strong partnerships.<br><br>We encourage our parents to become involved as leaders through several committees: ELAC, Site Based Council (SBC) and our Advocacy Council. Site-Based Council (SBC) is a group of parents, teachers, and school staff who meet regularly to discuss school issues and provide suggestions to the school principal, including direct formal input on the LCAP. Each year, members of the SBC are elected by their peers and they serve on the SBC until the next year's elections are held. Meetings are open to the public and community members may participate by making public comments or by connecting with their elected representative prior to the meeting. SBC Parent Representatives benefit from targeted trainings that not only support their own professional growth but empower them to advocate for high quality education for the benefit of their children and for the community as well.<br><br>As a Title I School-Wide Program, CNCA Burlington now uses the LCAP as its SPSA, accounting for both LCFF and Title spending priorities within one planning document. In addition to input at meetings throughout the year where progress on metrics were discussed, the final draft of the LCAP was presented at a public meeting of the SBC, which included the Parent Advisory Committee, in June for review and approval before going to the Board of Directors.<br><br>Additionally, regular Cafecitos (less formal monthly updates with the principal and team about relevant topics for all families) provide a consistent space for updates, input, and dialogue about topics related to LCAP.<br><br>Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were reviewed in both of these spaces throughout the year.<br><br>Families also complete a school climate survey once a year, providing data for key LCAP metrics as well as input on school progress and priorities.<br><br>All educational partners are also encouraged to attend bi-monthly Board Meetings. The Board Meetings are held after school at a CNCA campus and there are opportunities for public comment and staff comment throughout the meeting. |
| Teachers and Staff | Teachers and staff have multiple avenues for being engaged in the governance of the school. As for parents, the first avenue is participation in Site Based Council (SBC), which includes parents and staff who are elected to represent on this governing body. The responsibility of SBC is to: provide guidance and direction to the principal on the goals of the school, the methods to reach these goals, budgetary priorities, the LCAP, and student outcomes. Each year, members of the SBC are elected by their peers and they serve on the SBC until the next year's elections are held. Meetings are open to the public and community members may participate by making public comments or by connecting with their elected representative prior to the meeting.<br><br>Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were also reviewed regularly during PD sessions throughout the year.<br><br>Additionally, the draft LCAP is made available for input via written comment before board approval in June.<br><br>Teachers and staff also complete multiple surveys annually, providing data for key LCAP metrics as well as input on school progress and priorities.<br><br>All educational partners are also encouraged to attend bi-monthly Board Meetings. The Board Meetings are held after school at a CNCA campus and there are opportunities for public comment and staff comment throughout the meeting. |
| Students | CNCA is dedicated to providing opportunities for student voice in the LCAP process. For students, there are two primary avenues: the |

| | |
|---|---|
| | annual student survey and the Site-Based Council (SBC). Additionally, the draft LCAP is made available for input via written comment before board approval in June.<br><br>While we do not elect SBC student representatives due to our grade span, SBC meetings are open to all, and students are welcome and encouraged to attend, to make public comment, and to connect with representatives prior to the meeting to share their concerns.<br><br>In order to ensure that the voice of all students is heard, however, students complete a school climate survey twice a year, providing data for key LCAP metrics as well as input on school progress and priorities.<br><br>All educational partners are also encouraged to attend bi-monthly Board Meetings. The Board Meetings are held after school at a CNCA campus and there are opportunities for public comment and staff comment throughout the meeting. |
| Principals and Administrators | Principal and administrators are actively involved in the LCAP process, reviewing and providing data for the mid-year update, helping directly craft goals, actions, and goal analysis, and presenting information to the educational partners as described above. |

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

Parents expressed interest in adult classes; both these kinds of workshops and the staff who build partnerships with outside resources for our families continue to be funded as part of Goal 1, Action 3.

Parents also want the school to continue to put pressure on the city to follow through on commitments to the streetscape around the school. This is a priority for our operations team, funded through Goal 1, Action 1.

Parents also expressed that supporting reading is an important priority; funding for classroom libraries and enticing books for our readers is part of Goal 3, Action 1.

The combined SBC reviewed and approved a retention policy to help encourage attendance and positive school culture, supported by Goal 1, Action 3.

Families and teachers expressed appreciation for the SART approach to absenteeism, which continues to be supported through Goal 1, Action 3.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Bridging Towards Belonging - Engaged School Community: We intentionally create school culture defined by connection and knowledge-building of one another, our students, and the families we serve. Together, we ensure that students are part of a safe and welcoming learning environment that meets their needs. | Broad Goal |

State priorities addressed by this goal.

1, 3, 5, 6

An explanation of why the LEA has developed this goal.

Our current historical context is characterized by divisiveness, disconnection, loneliness, and fear. Education feels this viscerally. Rates of depression and anxiety among youth have never been higher. We must be deliberate in building cultures of connection and belonging with and among our communities.

While we have seen a strong increase in our attendance and chronic absenteeism data, we want to maintain this area of strength, and continue to build a stronger community with our students and families, as measured by survey data.

2024 Dashboard data confirms this continued area of focus, as there were declines in attendance and chronic absenteeism, and a plateauing in student climate survey results.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | School Attendance Rate | 93% (2022-23) | 94.47% (2023-24) | 94.45% | 94%+ | Increase of 1.45 points |
| 2 | Chronic Absenteeism | All: 4.8%<br>EL: 2.9%<br>SWD: 5.6%<br>(2023 Dashboard) | All: 14.3%<br>EL: 14.6%<br>LtEL: 10.3%<br>SWD: 14%<br>Homeless: 0%<br>(2024 Dashboard) | All: 11%<br>EL: 12.1%<br>LTEL: 16.7%<br>SWD: 10.1% | 5% or less | All: 6.2 point increase<br>EL: 9.2 point increase<br>LTEL: n/a, baseline data was not available<br>SWD: 4.5 point increase |
| 3 | Middle School Dropout Rate | 0% (2022-23) | 0% (2023-24) | 0% (2024-25) | 0% | Maintained 0% |
| 4 | Suspension Rate | All: 1%<br>EL: 1.4%<br>SWD: 3.3% | All: 1.3%<br>EL: 0.7%<br>LtEL: 5.1%<br>SWD: 1.2%<br>(2024 Dashboard) | All: 1.2%<br>EL: 0.3%<br>LTEL: 0%<br>SWD: 1.1% | <1% | All: 0.2 point increase<br>EL: 1.1 point decrease<br>SWD: 2.2 point decrease |
| 5 | Expulsion Rate | 0% (2022-23) | 0% (2023-24) | 0% (2024-25) | 0% | Maintained 0% |
| 6 | Facility Inspection Toolkit (FIT) Score | Good (2022-23) | Good (2023-24) | Good (2024-25) | Good or better | Maintained Good rating |
| 7 | Student Climate Survey: Sense of Safety | Grades 3-5: 50%<br>Grades 6-8: 56%<br>(Spring 2023, Panorama survey) | Grades 3-5: 44%<br>Grades 6-8: 50%<br>(Spring 2024, Panorama survey) | Grades 3-5: 44%<br>Grades 6-8: 56%<br>(Spring 2025, Panorama survey) | 75%+ | Grades 3-5: 6 point decrease<br>Grades 6-8: maintained |

| | | | | | | |
|---|---|---|---|---|---|---|
| 8 | Student Climate Survey: Sense of School Belonging | Grades 3-5: 72%<br>Grades 6-8: 37%<br>(Spring 2023, Panorama survey) | Grades 3-5: 70%<br>Grades 6-8: 38%<br>(Spring 2024, Panorama survey) | Grades 3-5: 62%<br>Grades 6-8: 33%<br>(Spring 2025, Panorama survey) | Grades 3-5: 75%+<br>Grades 6-8: 50%+ | Grades 3-5: 10 point decrease<br>Grades 5-8: 4 point decrease |
| 9 | Family Climate Survey: School Safety (measured by "School Climate" section of Panorama survey) | 89% (Winter 2023) | 86% (Winter 2024) | 95% (Winter 2025) | 90%+ | 6 point increase |
| 10 | Family Climate Survey: Sense of School Connectedness (measured by "Family Engagement" section of Panorama survey) | 75% (Winter 2023) | 74% (Winter 2024) | 92% (Winter 2025) | 75%+ | 17 point increase |
| 11 | Parental Involvement and Family Engagement (including how parental participation is promoted in programs for low-income students, English Learners, foster youth, and students with disabilities) measured by Priority 3 Local Indicator | Met (2023 Dashboard) | Met (2024 Dashboard) | Met (2025 Dashboard) | Met | Maintained Met status |

# Goal Analysis for 2025-2026

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

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

There were no substantive differences.

### 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.

There were no material differences.

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

Overall, our actions have been largely effective in making progress toward our goal. Action 1, Effective Operations Management, has allowed us to maintain a 0% dropout rate, helped maintain strong school attendance, improve our dropout rate, and continued to nurture our parent engagement.

Action 2, Safe and Compliant Facility, has allowed us to maintain a "Good" FIT Score and help contribute towards the sense of safety held by students and families.

Action 3, Student & Family Supports for Strong Community, has been the primary driver of our attendance rate, reduced absenteeism rate, and lower suspension rate. While CNCA has not yet achieved the desired growth in survey responses about school safety and connectedness, we are continuing to invest in comprehensive approaches and critical supports for students.

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

In response to feedback from our educational partners, we have worked to maintain critical programming, even as funding options have changed. For 2026-27, LREBG funds will help support Goal 1, Action 3, enabling our mental health program to address student absenteeism and belonging.

**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 | Effective Operations Management | Investments in robust school operations staff, communication, health initiatives, compliance, and core supplies contribute to a healthy, connected, and equitable learning environment. | $1,371,887.00 | No |
| 2 | Safe and Compliant Facility | We will continue investments to maintain a safe and compliant facility, including rent, utilities, | $637,192.00 | No |

| | | | | |
|---|---|---|---|---|
| | | housekeeping, furniture, pest control, landscaping, fire safety, accessibility, and parking. | | |
| 3 | Student & Family Supports for Strong Community | LREBG Action<br>This spending action invests in personnel, programs, and resources to cultivate a welcoming and inclusive school environment. Staff positions like the Student & Family Services Coordinator and registrar provide direct programming, stronger communication, social-emotional support and positive role models. Programs like mental health programming, family events, student incentives, and student celebrations foster a sense of community and belonging. Additional resources like student uniforms, security, and data software contribute to a safe and supportive learning atmosphere.<br><br>This action is partially supported with Title IV funds.<br><br>LREBG funds will go towards supporting a mental health program. Extensive research demonstrates that unmet mental health needs in children and adolescents severely compromise cognitive development, undermine school engagement, and act as a primary driver of academic decline (Climie, n.d.). By integrating these services directly into the school environment, the program eliminates traditional cost and accessibility barriers, providing crucial early intervention during pivotal developmental years (Golberstein et al., 2023; Iachini et al., 2015). Empirical studies confirm that comprehensive school-based mental health initiatives yield significant dividends beyond psychological well-being, directly translating to improved academic performance, enhanced math achievement scores, and measurable reductions in chronic absenteeism, suspensions, and classroom disciplinary referrals (Cipriano & Maurice, 2024; Swanson, n.d.). Ultimately, this funding creates a supportive and stable school climate, clearing the emotional and behavioral obstacles that prevent students from successfully engaging with the curriculum and fulfilling their academic potential.<br><br>Metrics being used to monitor this action: Metric 1.1, 1.2, 1.4, 1.7, and 1.8<br><br>LREBG Funds supporting this action: $75,000 in 2026-27 | $1,320,603.00 | Yes |

# Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | High-Quality Teachers and Curriculum: We ensure that all students receive an excellent and meaningful education by investing in highly effective and culturally responsive teachers and rigorous, standards-aligned instructional materials. | Broad Goal |

## State priorities addressed by this goal.

1, 2, 6, 7

## An explanation of why the LEA has developed this goal.

There is a mass exodus of educators from the profession. Just as with students and families, we must be deliberate in building cultures of connection and belonging, as well as providing appropriate resources and support to ensure that every student has what they need to succeed.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | Teachers Appropriately Assigned/Fully Credentialed | Met (Spring 2023, determined by LAUSD Oversight Visit Report) | Met (Spring 2024, determined by LAUSD Oversight Visit Report) | Met (Spring 2025, determined by LAUSD Oversight Visit Report) | Met | Maintained Met status |
| 2 | Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home | 0% (2023 Dashboard) | 0% (2024 Dashboard) | 0% (2025 Dashboard) | 0% | Maintained 0% |

| | | | | | | |
|---|---|---|---|---|---|---|
| 3 | Implementation of California academic content and performance standards for all students | English Language Arts: 5<br>Mathematics: 5<br>English Language Development: 5<br>History-Social Science: 3<br>Next Generation Science Standards: 3<br>(2023 Local Indicator) | English Language Arts: 5<br>Mathematics: 5<br>English Language Development: 5<br>History-Social Science: 4<br>Next Generation Science Standards: 4<br>(2024 Local Indicator) | English Language Arts: 5<br>Mathematics: 5<br>English Language Development: 5<br>History-Social Science: 4<br>Next Generation Science Standards: 4<br>(2025 Local Indicator) | English Language Arts: 5<br>Mathematics: 5<br>English Language Development: 5<br>History-Social Science: 5<br>Next Generation Science Standards: 5 | History-Social Science and NGSS improved to a 4 rating; the other standards maintained a 5. |
| 4 | % of English Learners provided access to CCCS-aligned ELD during designated and integrated ELD | 100% (2022-23) | 100% (2023-24) | 100% (2024-25) | 100% | Maintained 100% |
| 5 | Teacher Climate Survey: Sense of Safety and School Connectedness (measured by "School Climate" section of Panorama Survey) | Teachers: 60%<br>Staff: 68%<br>Leaders: 83%<br>(Spring 2023, Panorama Survey) | Teachers: 74%<br>Staff: 57%<br>Leaders: 100%<br>(Spring 2024, Panorama Survey) | Teachers: 78%<br>Staff: 57%<br>Leaders: 92%<br>(Spring 2025, Panorama Survey) | All 75%+ | All: +18 points<br>Staff: -11 points<br>Leaders: +9 points |
| 6 | Whether students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs | Met (2023 Dashboard) | Met (2024 Dashboard) | Met (2025 Dashboard) | Met | Maintained Met status |

# Goal Analysis for 2025-2026

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

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

There were no substantive differences.

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.

There were no material differences.

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

Overall, the actions supporting Goal 2 were very effective. Action 1, Standards-Aligned Materials, allowed us to maintain 100% student access to standards-aligned instructional materials, and CNCA was able to maintain its Standards Implementation of 4 - Full Implementation in both History and Science. ELD implementation, both Designated and Integrated, remained at 100%, and all students were able to access a Broad Course of Study.

Action 2, High Quality Teachers and Leadership, further supported these results. Additionally, this action supported CNCA in meeting all teacher credentialing requirements, while maintaining improved teacher and leadership sense of safety and connectedness.

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.

LREBG funds were used to support Goal 2, Action 2, ensuring that a full-time credentialed intervention teacher would be maintained.

**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 | Standards-Aligned Instructional Materials | Strategic allocation towards standards-aligned instructional materials encompasses core curriculum resources, enrichment program materials, essential teacher supplies, and printing expenses for student materials. This investment ensures all students have access to high-quality, current resources that directly align with academic standards, fostering a well-rounded and effective learning environment. | $47,764.00 | No |

| | | | | |
|---|---|---|---|---|
| | | This action is partially supported with Title III and Title IV funds. | | |
| 2 | High-Quality Teachers and School Leadership | LREBG Action<br>Our investments prioritize fostering a talented and dedicated faculty. This encompasses expenses related to attracting and retaining qualified educators through competitive salaries, hiring costs, and appreciation initiatives. These efforts include the Avance Teacher Residency Program, Emerging Leaders, and the CAO Cadre, as well as supporting teacher induction expenses. Additionally, funding supports effective classroom instruction and a positive learning environment by providing substitute coverage for absences and allocating resources for core classroom teachers and the school principal. This action is funded in part with Title I and Title II funds.<br><br>LREBG funds will be used to invest in a full-time, credentialed intervention teacher. Extensive empirical research demonstrates that high-dosage, multi-tiered interventions—particularly when led by certified specialists rather than paraprofessionals—significantly accelerate learning recovery in both foundational literacy and mathematics (Gersten et al., 2020; National Center on Intensive Intervention, 2021). By continuously analyzing student data, a dedicated interventionist can identify specific learning gaps early and deliver systematic, small-group instruction tailored to diverse student needs, including those of English Learners and students with learning disabilities (Vaughn et al., 2012). This targeted approach addresses the primary barrier of instructional pacing, preventing struggling students from falling permanently behind their peers in general education classrooms.<br><br>Metrics being used to monitor this action: Metrics 3.1, 3.2, 3.3, 3.4, 3.8, and 3.9<br><br>LREBG Funds supporting this action: $87,768.66 in the 26-27 school year | $3,309,892.84 | No |

# Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Intellectual Engagement and Academic Achievement: We plan and reflect on instruction, school culture, and school-wide systems to ensure our schools regularly and deeply engage all students in high-quality, grade-level content and accelerate student learning with high expectations for all. | Broad Goal |

## State priorities addressed by this goal.

4, 8

## An explanation of why the LEA has developed this goal.

To engage our students we must approach our work with an inclusive, ethnic studies and trauma-informed lens based in the belief that every single child can succeed and deserve the highest quality experience in our schools.

The improvement in CAASPP Mathematics results and decline in CAASPP ELA and CAST results for 2024 show the importance of maintaining this area of focus.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | CAASPP Performance in English Language Arts, measured by DFS | All: -35.5 DFS<br>EL: -51.9 DFS<br>SWD: -85.3 DFS<br>(2022-23) | All: -41.1 DFS<br>EL: -56.6 DFS<br>LTEL: -87.1 DFS<br>SWD: -104.9 DFS<br>(2024 Dashboard) | All: -39.5 DFS<br>EL: -48.7 DFS<br>LTEL: -102.1 DFS<br>SWD: -109.2 DFS<br>(2025 Dashboard) | Meet or exceed state average | All: -4 points<br>EL: +3.2 points<br>SWD: -23.9 points |
| 2 | CAASPP Performance in English Language-Arts, measured by % meeting/exceeding standard | All: 34.5%<br>EL: 7.5%<br>LTEL: 15.4%<br>SWD: 16.1%<br>(2022-23) | All: 37.2%<br>EL: 16.3%<br>LTEL: 8.8%<br>SWD: 10.2%<br>(2023-24) | All: 34.9%<br>EL: 13.8%<br>LTEL: 0%<br>SWD: 8.8%<br>(2024-25) | Meet or exceed state average | All: +0.4 points<br>EL: +6.3 points<br>LTEL: -15.4 points<br>SWD: -7.3 points |

| | | | | | | |
|---|---|---|---|---|---|---|
| 3 | CAASPP Performance in Math, measured by DFS | All: -47.1 DFS<br>EL: -57.8 DFS<br>SWD: -108 DFS<br>(2022-23) | All: -40.9 DFS<br>EL: -52.4 DFS<br>LTEL: -106.5 DFS<br>SWD: -114.5 DFS<br>(2024 CA Dashboard) | All: -35.0 DFS<br>EL: -43.8 DFS<br>LTEL: -95.3 DFS<br>SWD: -125.0 DFS<br>(2025 CA Dashboard) | Meet or exceed state average | All: +12.1 points<br>EL: +14 points<br>SWD: -17 points |
| 4 | CAASPP Performance on Math, measured by % meeting/exceeding standard | All: 31%<br>EL: 12.5%<br>LTEL: 11.5%<br>SWD: 12.9%<br>(2022-23) | All: 33.3%<br>EL: 14.7%<br>LTEL: 11.8%<br>SWD: 11.9%<br>(2024 CAASPP Results) | All: 36.3%<br>EL: 19.2%<br>LTEL: 9.1%<br>SWD: 8.8%<br>(2025 CAASPP Results) | Meet or exceed state average | All: +5.3 points<br>EL: +6.7 points<br>LTEL: -2.4 points<br>SWD: -4.1 points |
| 5 | Student Performance on California Science Test (CAST), measured by % meeting/exceeding standard | All: 19.8%<br>EL: 2.4%<br>LTEL: N/A<br>SWD: 5.9%<br>(2022-23) | All: 14.2%<br>EL: 0%<br>LTEL: N/A<br>SWD: 5.3%<br>(2024 CAST Results) | All: 19.0%<br>EL: 2.3%<br>LTEL: N/A<br>SWD: 4.8%<br>(2025 CAST Results) | Meet or exceed state average | All: +0.8 points<br>EL: -0.1 points<br>SWD: -1.1 points |
| 6 | % of Students Making Progress towards English Proficiency, as measured by ELPAC (ELPI) | 52.5% (2023 Dashboard) | 48.8% (2024 Dashboard) | 46% (2025 Dashboard) | Meet or exceed state average | Decrease of 6.5 points |
| 7 | EL Reclassification Rate | 9.7% (2022-23) | 12.4% (2023-24) | 10% (2024-25) | Meet or exceed state average | Increase of 0.3 points |
| 8 | Student Performance on Internal State-Verified Data Assessment for Reading | All: 65%<br>EL: 62%<br>SWD: 70%<br>(2022-23 i-Ready: % of students meeting growth expectations) | All: 66%<br>EL: 67%<br>SWD: 66%<br>(2023-24 i-Ready: % of students meeting growth expectations) | All: 56%<br>EL: 51%<br>SWD: 44%<br>(2024-25 i-Ready: % of students meeting growth expectations) | 55%+ | All: -9 points<br>EL: -11 points<br>SWD: -26 points |

| | | | | | | |
|---|---|---|---|---|---|---|
| 9 | Student Performance on Internal State-Verified Data Assessment for Math | All: 63%<br>EL: 58%<br>SWD: 60%<br>(2022-23 i-Ready % of students meeting growth expectations) | All: 65%<br>EL: 58%<br>SWD: 58%<br>(2023-24 i-Ready % of students meeting growth expectations) | All: 58%<br>EL: 52%<br>SWD: 55%<br>(2024-25 i-Ready % of students meeting growth expectations) | 55%+ | All: -5 points<br>EL: -6 points<br>SWD: -5 points |

# Goal Analysis for 2025-2026

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

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

There were no substantive differences.

## 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.

There were no material differences.

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

These actions were generally effective, although progress lagged in certain areas.

Action 1, Differentiated Instructional Supports; Action 2, Professional Development; and Action 3, Instructional Leadership and Support Staffing; contributed to improved student achievement on CAASPP in both ELA and mathematics, as well as progress overall and for ELs on CAST.

Action 4, the ELD Dual Language Program, supported the progress of ELs in CAASPP ELA and mathematics, as well as science. LTELs also saw strong growth in math, but declined slightly in ELA. Simultaneously, ELPI progress and EL reclassification rates also declined slightly.

Action 5, the Special Education Program, showed more mixed results. While the program was effective in ensuring all required services were provided, academic results for SWD declined across the board.

Action 6, Strong After-School Program, helped to reinforce all of the progress described above, as it reinforced this work beyond the school day for many of our students.

## 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.

Educational partners expressed support for continuing our current investments, particularly focusing on literacy and books for classroom libraries, supported through Action 1.

**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 | Differentiated Instructional Supports | Investment in this area ensures academic success for all students, with a particular focus on low-income students, English Learners, and foster youth. This includes resources like targeted curriculum materials, intervention programs (materials and software), student workbooks and supplies, culturally diverse books, academic technology expenses, and academic enrichment experiences (field trips, book fairs). These investments allow teachers to tailor instruction to individual needs and learning styles, promoting an equitable and inclusive learning environment where all students can thrive. | $326,727.00 | Yes |
| 2 | Professional Development | This includes investments in external professional development, coaching, and professional development support from HSO staff, as well as related PD expenses including food and materials. The focus of all professional development is supporting actions that will lead to strong academic achievement for all students, with specific emphasis on meeting the needs of low-income students and English Learners. This action is partially funded with Title II and Title IV funds. | $1,465,793.00 | Yes |
| 3 | Instructional Leadership and Support Staffing | LREBG Action<br><br>We invest in additional staffing positions (both leadership and direct services) to ensure the academic needs of our low-income students, foster youth, and English Learners are met in every classroom. This includes the work of our assistant principals, our investments in teacher assistants, intervention teachers, intervention coordinator, campus aides, and HSO leadership support.<br><br>LREBG funds will be used to provide teacher assistants in five classrooms, as well as partially funding two intervention teachers and our intervention coordinator. This is an allowable use of funds which both improves staff-pupil ratios and provides evidence-based learning supports to close learning gaps. Research has shown that trained TAs who deliver targeted interventions, especially in literacy, can lead to positive gains in student attainment. Similarly, academic intervention teachers, often working with small groups or individual students, can address specific learning gaps and provide additional instructional time outside the regular classroom. These roles allow for differentiated instruction and focused remediation, which are critical for students who may be falling behind, ultimately contributing to improved academic outcomes.<br><br>Metrics being used to monitor this action: Metrics 3.1 - 3.9<br><br>LREBG Funds supporting this action: $278,534.39 in the 26-27 school year | $1,351,033.89 | Yes |
| 4 | ELD Dual Language Program | We invest in the growth and success of our English Learners, including our long-term English Learners (LTELs), by ensuring professional development for staff in integrated and designated ELD, a strong EL curriculum to support language acquisition, a Director of Biliteracy, a Literacy Specialist focused on TK-2 foundational literacy, as well as a Literacy Coach supporting our dual | $283,981.68 | Yes |

| | | | | |
|---|---|---|---|---|
| | | language program in all grades. As a dual language program, these investments benefit all of our students, but are designed with the needs of English Learners, including the unique challenges of LTELs in mind.<br><br>This action is partially supported by Title III funds. | | |
| 5 | Special Education Program | Expenses in this action ensure that all required staffing, services, assessment, and reporting is in place for our students with disabilities, as well as essential professional development. | $1,878,139.00 | No |
| 6 | Strong After-School Program | Our after-school program provides a safe and engaging space to extend learning and build connections beyond the school day. Expenses for food, equipment, transportation (buses), enrichment programs, facility rentals, and staff training ensure a well-rounded program. This fosters a healthy, connected, and equitable school culture by providing access to nutritious meals, diverse activities, and positive adult role models. | $1,894,487.00 | Yes |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-2027

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $2,625,120.00 | $305,505.00 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 38.92% | 0.00% | $0.00 | 38.92% |

**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 #(s) | 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 |
|---|---|---|---|
| Goal 1, Action 3 | 2.9% of English Learners were chronically absent in 22-23, a decline of 40% from the previous year. This dramatic change outpaced the schoolwide improvement of 35%, demonstrating how highly impacted our English Learners are by investments in community-building efforts, parent communication, and outreach. For 23-24, EL chronic absenteeism increased by less than the schoolwide rate, but ultimately came to closely match it at 14.6% of ELs chronically absent, demonstrating the continued need for attention and intervention. LTELs showed a smaller increase than almost any other group (1.4%), demonstrating the positive impacts of these interventions further. For 24-25, EL chronic absenteeism declined by 2.5 points to 12.1%; however, LTEL absenteeism increased to 16.7%.<br><br>Low-income students saw their rate of increase match the school-wide rate, with a decline of 35% to 4.8% absent--unsurprising, given the fact that more than 99% of our students qualify as low-income. For 23-24, this trend continues with 14% of SED student chronically absent in alignment with 14.3% schoolwide. In 24-25, this continued, with 10.9% of SED students chronically absent vs 11% schoolwide.<br><br>We have seen the challenges that our low-income students face demonstrated on our student climate survey: just over 50% of students reported feeling safe at school in 22-23; for 23-24 that number declined to less than 50%. For 24-25, it returned to 50%. For our middle school students, only 37% reported a sense of school belonging; this dropped to 33% in 24-25. While this data is not disaggregated by subgroup, additional qualitative assessment has demonstrated that our low-income students and English Learners are particularly impacted. | This action commits to an increased focus on efforts to support students' connection to school, support mental health, and provide opportunities for connection and positive relationships at school, while continuing to promote strong attendance. Our trauma-informed approach is designed with the needs of our low-income, foster youth, and English Learners in mind, although we believe this approach is appropriate and effective for all students. Additionally, the supervision and relationships provided by our campus aides will continue to strengthen a stronger sense of both physical and psychological safety. | Attendance, Chronic Absenteeism, Student Climate Survey results, suspension rates. |
| Goal 3, Action 1<br>Goal 3, Action 2<br>Goal 3, Action | 2022-23:<br>We have seen a decline or stagnation in CAASPP performance for our low-income students in English Language-Arts, mathematics, and science in the past year, as discussed in our | Action 1 ensures that low-income students and English Learners are provided with materials and interventions that meet their unique needs as learners, helping to address gaps in learning that may have occurred in previous years. By providing interventions, adaptive software, manipulatives, and | CAASPP performance in English Language Arts and mathematics, CAST performance, and growth on internal state-verified data assessments in reading and math. |

| | | |
|---|---|---|
| 3<br>Goal 3, Action 6 | annual update. As low-income students make up 99% of our student population, this data closely parallels the school-wide data, and necessitates a school-wide response.<br><br>Additionally, English Learners are currently lagging behind school-wide performance on every academic metric:<br>22-23 Results<br>- CAASPP English Language Arts: 16.4 point difference by DFS, 27% difference by % meets/exceeds<br>- CAASPP Mathematics: 10.7 point difference by DFS, 18.5% difference by % meets/exceeds<br>- CAST: 17.5% difference by % meets/exceeds<br><br>2023-24<br>- CAASPP English Language Arts: 15.5 point difference by DFS; 20.9% difference by meets/exceeds<br>- CAASPP Mathematics: 11.5 point difference by DFS; 18.7% difference by meets/exceeds<br>- CAST: 14.2% difference in meets/exceeds; 0 EL students met the standard.<br><br>2024-25<br>- CAASPP ELA: 9.2 point difference by DFS; 21.1 point difference by % meets/exceeds<br>- CAASPP Math: 8.8 point difference by DFS; 17.1 point difference by % meets/exceeds<br>- CAST: 16.7 point difference in proficiency<br><br>While LTEL performance did not significantly differ from overall EL performance in 22-23, they significantly underperformed in both ELA and Math results for 23-24 and 24-25, demonstrating the continued need for support for this student population in particular.<br><br>In consultation with our educational partners, as well as continued review of educational research, a number of factors are contributing to this gap:<br>- English Learners need additional supports and strategies implemented through Integrated ELD to help them continue to develop proficiency in English and acquire content knowledge<br>- Low-income students may lack access to a print-rich environment at home, as well as support with academic vocabulary in English and supplementary educational resources | other resources, we can ensure these students have what they need to succeed. This action also ensures that all of our students have access to appropriate academic technology, implemented in a classroom environment with a focus on learning and facility with the tools required for success on ELPAC and CAASPP.<br><br>Action 2 ensures that educators are equipped with the most up-to-date instructional strategies to ensure effectiveness in the classroom, including trauma-informed approaches, strategic scaffolding, and appropriate designated ELD techniques.<br><br>Action 3 ensures that there is appropriate staffing for effective interventions. Instructional leadership monitors and supports successful classrooms, while additional support roles like our instructional aides and instructional coach ensure that small group interventions and other effective differentiation take place.<br>Action 6 ensures continued investment in a robust after-school program ensures additional supports for all students, but particularly meets the needs of low-income students, English Learners and foster families who may be less equipped to provide enrichment opportunities in English outside of the school day. While the bulk of the program is funded through ELO-P, any additional expenses will be covered by the school's LCFF funding. | |

| | | | |
|---|---|---|---|
| | - Targeted small-group instruction is key to meeting the varied needs of our low-income students and English Learners, requiring additional teaching expertise and staffing<br>- The CAASPP and ELPAC are both administered online in English, requiring proficiency with technology that many students, particularly our low-income students and English Learners, lack exposure to outside school | | |
| Goal 3, Action 4 | In 22-23, CNCA saw our ELPI has hold strong while the EL reclassification rate decreased to 9.7%, showing that our students still need significant support to be ready to successfully reclassify. In 23-24, the ELPI rate declined slightly to 48.8%, but the EL reclassification rate increased to 12.4%. In 24-25, the ELPI rate declined slightly again, to 46%, and the EL reclassification rate dipped to 10%. While progress is being made in academic results, there is clearly additional work to do to support the full EL population effectively.<br><br>As discussed in the actions above, we continue to see the performance of English Learners, including LtELs, lag behind schoolwide performance. | Our ELD program is focused on meeting the comprehensive needs of our English Learners, both through direct services, as well as professional development and additional staffing to help ensure everyone is equipped and supported to help our EL students succeed.<br><br>Because of our dual language model, while the supports are designed with the needs of English Learners in mind, they benefit the language and literacy of all of our students | ELPI and EL reclassification rate, as well as EL subgroup process on all other metrics. |

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

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

N/A

## Additional Concentration Grant Funding

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

The additional concentration grant add-on funding allows us to fund direct services to students through our Intervention Teachers, Teacher Assistants, and Campus Aides.

| **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 |

# Action Tables

## 2026-2027 Total Planned Expenditures Table

| LCAP Year (Input) | 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 %) |
|---|---|---|---|---|---|
| 2026-2027 | $6,744,629.00 | $2,625,120.00 | 38.92% | 0.00% | 38.92% |

| Totals: | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| **Totals:** | $8,407,210.00 | $4,896,587.00 | $0.00 | $583,703.41 | $13,887,500.41 | $7,907,019.89 | $5,980,480.52 |

| 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 | Effective Operations Management | All | No | | | | ongoing | $312,735 | $1,059,152 | $1,084,306 | $217,283 | $0 | $70,298 | $1,371,887 | 0.00% |
| 1 | 2 | Safe and Compliant Facility | All | No | | | | ongoing | $312,222 | $324,970 | $637,192 | $0 | $0 | $0 | $637,192 | 0.00% |
| 1 | 3 | Student & Family Supports for Strong Community | All | Yes | Schoolwide | Low Income, Foster Youth, English learner (EL) | All Schools | ongoing | $257,527 | $1,063,076 | $362,906 | $857,826 | $0 | $99,871 | $1,320,603 | 0.00% |
| 2 | 1 | Standards-Aligned Instructional Materials | All | No | | | | ongoing | $0 | $47,764 | $35,264 | $0 | $0 | $12,500 | $47,764 | 0.00% |
| 2 | 2 | High-Quality Teachers and School Leadership | All | No | | | | ongoing | $3,249,617 | $60,276 | $2,947,622 | $87,769 | $0 | $274,502 | $3,309,893 | 0.00% |
| 3 | 1 | Differentiated Instructional Supports | All | Yes | Schoolwide | Low Income, Foster Youth, English learner (EL) | All Schools | ongoing | $0 | $326,727 | $296,727 | $30,000 | $0 | $0 | $326,727 | 0.00% |
| 3 | 2 | Professional Development | All | Yes | Schoolwide | Low Income, English learner (EL) | All Schools | ongoing | $0 | $1,465,793 | $1,444,693 | $0 | $0 | $21,100 | $1,465,793 | 0.00% |
| 3 | 3 | Instructional Leadership and Support Staffing | All | Yes | Schoolwide | English learner (EL), Foster Youth, Low Income | All Schools | ongoing | $1,351,034 | $0 | $889,196 | $396,380 | $0 | $65,458 | $1,351,034 | 0.00% |
| 3 | 4 | ELD Dual Language Program | All, English learner (EL) | Yes | Schoolwide | English learner (EL) | All Schools | ongoing | $200,474 | $83,508 | $244,007 | $0 | $0 | $39,975 | $283,982 | 0.00% |
| 3 | 5 | Special Education Program | Student with Disabilities (SWD) | No | | | | ongoing | $1,679,997 | $198,142 | $85,108 | $1,793,031 | $0 | $0 | $1,878,139 | 0.00% |
| 3 | 6 | Strong After-School Program | All | Yes | Schoolwide | Low Income, Foster Youth, English learner (EL) | All Schools | ongoing | $543,414 | $1,351,073 | $380,189 | $1,514,298 | $0 | $0 | $1,894,487 | 0.00% |

# 2026-2027 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 |
|---|---|---|---|---|---|---|---|---|---|
| $6,744,629.00 | $2,625,120.00 | 38.92% | 0.00% - No Carryover | 38.92% | $3,617,718.00 | 0.00% | 53.64% | **Total:** | $3,617,718.00 |
| | | | | | | | | **LEA-wide Total:** | |
| | | | | | | | | **Limited Total:** | |
| | | | | | | | | **Schoolwide Total:** | $3,617,718.00 |

| 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 | 3 | Student & Family Supports for Strong Community | Yes | Schoolwide | Low Income, Foster Youth, English learner (EL) | All Schools | $362,906.00 | 0.00% |
| 3 | 1 | Differentiated Instructional Supports | Yes | Schoolwide | Low Income, Foster Youth, English learner (EL) | All Schools | $296,727.00 | 0.00% |
| 3 | 2 | Professional Development | Yes | Schoolwide | Low Income, English learner (EL) | All Schools | $1,444,693.00 | 0.00% |
| 3 | 3 | Instructional Leadership and Support Staffing | Yes | Schoolwide | English learner (EL), Foster Youth, Low Income | All Schools | $889,196.00 | 0.00% |
| 3 | 4 | ELD Dual Language Program | Yes | Schoolwide | English learner (EL) | All Schools | $244,007.00 | 0.00% |
| 3 | 6 | Strong After-School Program | Yes | Schoolwide | Low Income, Foster Youth, English learner (EL) | All Schools | $380,189.00 | 0.00% |

# 2025-2026 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $14,111,691.00 | $13,330,165.00 |

| 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 | Effective Operations Management | No | $1,558,695.00 | $1,282,437.00 |
| 1 | 2 | Safe and Compliant Facility | No | $553,981.00 | $513,882.00 |
| 1 | 3 | Student & Family Supports for Strong Community | Yes | $1,454,714.00 | $1,284,658.00 |
| 2 | 1 | Standards-Aligned Instructional Materials | No | $67,655.00 | $69,413.00 |
| 2 | 2 | High-Quality Teachers and School Leadership | No | $3,227,217.00 | $3,046,346.00 |
| 3 | 1 | Differentiated Instructional Supports | Yes | $268,218.00 | $268,534.00 |
| 3 | 2 | Professional Development | Yes | $1,459,962.00 | $1,418,336.00 |
| 3 | 3 | Instructional Leadership and Support Staffing | Yes | $1,308,671.00 | $1,290,583.00 |
| 3 | 4 | ELD Dual Language Program | Yes | $306,344.00 | $387,863.00 |
| 3 | 5 | Special Education Program | No | $1,797,548.00 | $1,611,527.00 |
| 3 | 6 | Strong After-School Program | Yes | $2,108,686.00 | $2,156,586.00 |

# 2025-2026 Contributing Actions Annual Update Table

| 6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount): | 4.Total Planned Contributing Expenditures (LCFF Funds) | 7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5.Total Planned Percentage of Improved Services (%) | 8.Total Estimated Actual Percentage of Improved Services(%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $2,495,175.00 | $3,602,189.00 | $3,572,395.00 | $29,794.00 | 0.00% | 0.00% | 0.00% - No Difference |

| Last Year's Goal# | Last Year's Action# | Prior Action/Service Title | Contributed 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 | 3 | Student & Family Supports for Strong Community | Yes | $677,840.00 | $490,810.00 | 0.00% | 0.00% |
| 3 | 1 | Differentiated Instructional Supports | Yes | $168,218.00 | $168,534.00 | 0.00% | 0.00% |
| 3 | 2 | Professional Development | Yes | $1,447,337.00 | $1,357,994.00 | 0.00% | 0.00% |
| 3 | 3 | Instructional Leadership and Support Staffing | Yes | $960,773.00 | $1,182,701.00 | 0.00% | 0.00% |
| 3 | 4 | ELD Dual Language Program | Yes | $144,538.00 | $184,102.00 | 0.00% | 0.00% |
| 3 | 6 | Strong After-School Program | Yes | $203,483.00 | $188,254.00 | 0.00% | 0.00% |

# 2025-2026 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) |
|---|---|---|---|---|---|---|---|---|
| $6,409,464.00 | $2,495,175.00 | 0.00% | 38.93% | $3,572,395.00 | 0.00% | 55.74% | $0.00 - No Carryover | 0.00% - No Carryover |

# Federal Funds Detail Report

| Totals: | Title I | Title II | Title III | Title IV | CSI | Other Federal Funds |
|---|---|---|---|---|---|---|
| Totals: | $328,959.73 | $31,000.00 | $44,974.68 | $20,600.00 | $0.00 | $87,871.00 |

| Goal # | Action # | Action Title | Title I | Title II | Title III | Title IV | CSI | Other Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Effective Operations Management | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,371,887.00 |
| 1 | 2 | Safe and Compliant Facility | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $637,192.00 |
| 1 | 3 | Student & Family Supports for Strong Community | $0.00 | $0.00 | $0.00 | $12,000.00 | $0.00 | $87,871.00 | $1,320,603.00 |
| 2 | 1 | Standards-Aligned Instructional Materials | $0.00 | $0.00 | $5,000.00 | $7,500.00 | $0.00 | $0.00 | $47,764.00 |
| 2 | 2 | High-Quality Teachers and School Leadership | $263,501.84 | $11,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,309,892.84 |
| 3 | 1 | Differentiated Instructional Supports | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $326,727.00 |
| | | | | | | | | | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 3 | 2 | Professional Development | $0.00 | $20,000.00 | $0.00 | $1,100.00 | $0.00 | $0.00 | $1,465,793.00 |
| 3 | 3 | Instructional Leadership and Support Staffing | $65,457.89 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,351,033.89 |
| 3 | 4 | ELD Dual Language Program | $0.00 | $0.00 | $39,974.68 | $0.00 | $0.00 | $0.00 | $283,981.68 |
| 3 | 5 | Special Education Program | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,878,139.00 |
| 3 | 6 | Strong After-School Program | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,894,487.00 |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

## Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

# Plan Summary

## *Purpose*

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

## *Requirements and Instructions*

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

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

## Reflections: Technical Assistance

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

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

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

### Comprehensive Support and Improvement

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

#### Schools Identified

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

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

#### Support for Identified Schools

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

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

#### Monitoring and Evaluating Effectiveness

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

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

# Engaging Educational Partners

## *Purpose*

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

## *Requirements*

**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).