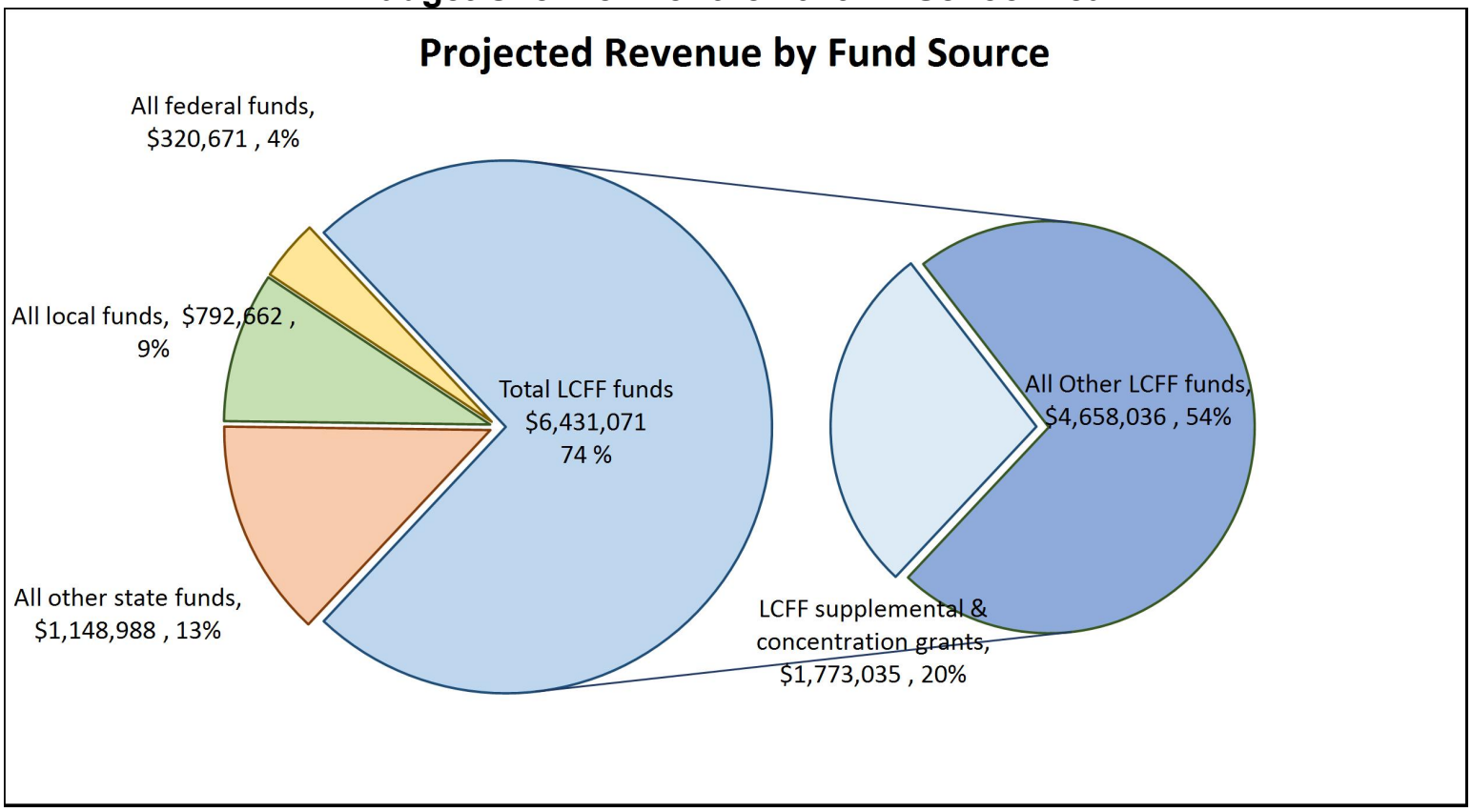
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Futures High School
CDS Code: 34 765050 101832
School Year: 2026-27
LEA contact information:
Vicente Luevano
Principal
Vicente.Luevano@gcccharters.org
916-235-0293

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

Budget Overview for the 2026-27 School Year

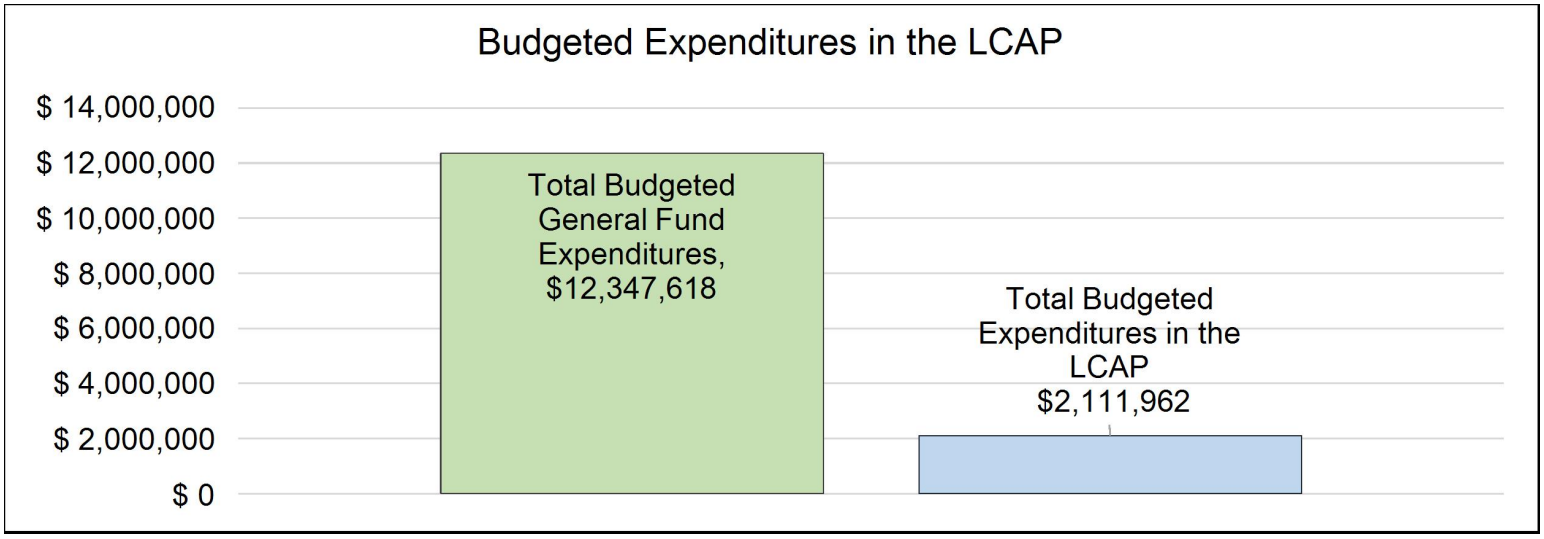


This chart shows the total general purpose revenue Futures High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Futures High School is $8,693,392, of which $6,431,071 is Local Control Funding Formula (LCFF), $1,148,988 is other state funds, $792,662 is local funds, and $320,671 is federal funds. Of the $6,431,071 in LCFF Funds, $1,773,035 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Futures High School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Futures High School plans to spend $12,347,618 for the 2026-27 school year. Of that amount, $2,111,962 is tied to actions/services in the LCAP and $10,235,656 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

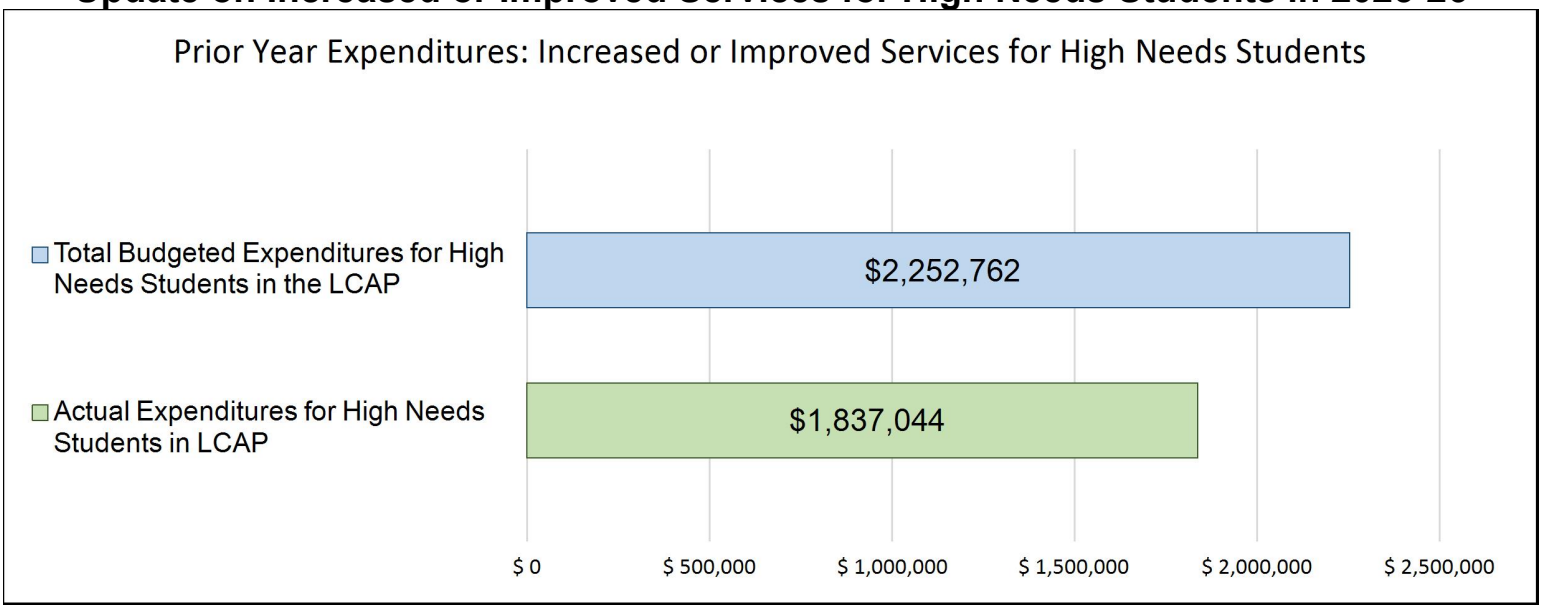
Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

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

In 2026-27, Futures High School is projecting it will receive $1,773,035 based on the enrollment of Foster Youth, English learner, and low-income students. Futures High School must describe how it intends to increase or improve services for high needs students in the LCAP. Futures High School plans to spend $1,773,035 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 Futures High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Futures High School 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, Futures High School's LCAP budgeted $2,252,762 for planned actions to increase or improve services for high needs students. Futures High School actually spent $1,837,044 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $415,718 had the following impact on Futures High School's ability to increase or improve services for high needs students:

Actual expenditures for 2025–26 were lower than budgeted because the LCFF funding available to support LCAP actions and services was reduced due to lower-than-projected Average Daily Attendance (ADA). As a result, expenditures were adjusted to align with available funding while maintaining the LEA's commitment to providing services and supports for high-needs students and implementing the goals and actions outlined in the LCAP.

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
Futures High School	Vicente Luevano Principal	vicente.luevano@gcccharters.org 916-235-0293

Plan Summary [2026-27]

General Information

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

Futures High School is an independent charter high school serving approximately 400 students in grades 9–12. Located in the Del Paso Heights community at 900 Grace Avenue in Sacramento, Futures has operated since 2004 under the authorization of Twin Rivers Unified School District (TRUSD). The school maintains strong enrollment and serves a student population that includes a high percentage of socioeconomically disadvantaged students and English Learners—many of whom are newly arrived immigrants attending U.S. public school for the first time.

Futures' charter was most recently renewed by Twin Rivers USD in February 2025, reaffirming the school's strong commitment to its mission. Originally founded by community leaders and families seeking both academic rigor and real-world career preparation, Futures supports students in achieving postsecondary success—whether through college, university, or direct entry into the workforce. Families also value Futures as a safe, welcoming environment where immigrant students can begin their transition into American society.

Futures High School is a member of the El Dorado Charter SELPA and employs a full-time RSP teacher and two full-time RSP paraprofessionals to support students with disabilities. The SELPA provides the school with access to professional development for staff and administrators, Alternative Dispute Resolution supports, facilitation for root cause analyses, and guidance related to Program Indicator Reviews and other state accountability processes.

Reflections: Annual Performance

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

A review of Futures High School's annual performance data highlights key areas of progress and continued need. Futures maintained an attendance rate of 92.18%, had one high school dropout reported, and posted a 92.30% graduation rate. These indicators reflect continued success in supporting students toward high school completion while also reinforcing the importance of ongoing engagement and dropout prevention efforts.

English Language Arts (ELA) – CAASPP Performance:

2023 Reference Point: 10.30% Exceeded | 24.10% Met | 26.40% Nearly Met | 39.10% Not Met | Participation: 84.78%

2024 Reference Point: 13.40% Exceeded | 24.74% Met | 25.77% Nearly Met | 36.08% Not Met | Participation: 95% (unofficial)

2024–2025 Current Data: 44.44% Met or Exceeded | 20.4 Points Below Standard

ELA subgroup performance:

English Learners: 11.11% Met or Exceeded | 57.1 Points Below Standard
Socioeconomically Disadvantaged Students: 41.76% Met or Exceeded | 30 Points Below Standard
White Students: 44.93% Met or Exceeded | 25.6 Points Below Standard
Hispanic Students: 53.34% Met or Exceeded | 26.1 Points Above Standard

The most current ELA data shows that nearly half of Futures students met or exceeded standards, with Hispanic students performing above standard and socioeconomically disadvantaged students performing relatively close to the overall student group. At the same time, English Learners continue to perform well below the overall average, reinforcing the need for continued literacy intervention, integrated language development, and targeted support for students furthest from grade-level expectations.

Mathematics – CAASPP Performance:

2023 Reference Point: 5.00% Exceeded | 15.10% Met | 25.10% Nearly Met | 54.80% Not Met | Participation: 100%

2024 Reference Point: 2.73% Exceeded | 18.18% Met | 23.64% Nearly Met | 55.45% Not Met | Participation: 100%

2024–2025 Current Data: 22.02% Met or Exceeded | 91.2 Points Below Standard

Math subgroup performance:

English Learners: 14.55% Met or Exceeded | 106.6 Points Below Standard
Socioeconomically Disadvantaged Students: 21.21% Met or Exceeded | 95.4 Points Below Standard

White Students: 23.37% Met or Exceeded | 84.1 Points Below Standard
Hispanic Students: 33.33% Met or Exceeded | 59.4 Points Below Standard

Mathematics remains a significant area of need for Futures High School. While more than one-fifth of students met or exceeded standards in the most current data, the overall performance level and subgroup results show that many students continue to require stronger foundational skill development, targeted intervention, and access to high-quality grade-level instruction. The data supports the continued use of aligned pacing guides, instructional coaching, and math intervention strategies to accelerate student growth.

English Learner Progress:

ELPI: 62.4%
EL Reclassification Rate: 6.53%

The English Learner Progress Indicator suggests that a majority of English Learners are making progress toward language proficiency. However, the reclassification rate and CAASPP subgroup outcomes indicate a need to continue strengthening designated and integrated ELD supports, monitor long-term English Learner progress, and improve access to grade-level academic success across content areas.

College and Career Readiness:

College and Career Indicator: 52.30%
A–G Completion Rate: 46.20%
CTE Pathway Completers: 17.60%

Futures continues to make meaningful progress in preparing students for postsecondary opportunities. More than half of students were identified as prepared on the College and Career Indicator, and nearly half completed A–G requirements. These outcomes reflect the school's continued focus on college and career pathways, while also highlighting the need to expand A–G completion, increase CTE pathway participation and completion, and ensure that more graduates leave Futures prepared for a range of postsecondary options.

School Climate and Student Outcomes:

Suspension Rate: 4.40%
Expulsion Rate: 0%

Futures reported a low expulsion rate and continues to focus on maintaining a safe, supportive school climate. The suspension rate remains an area to monitor as the school continues strengthening proactive behavior supports, restorative approaches, and systems that help students remain connected to instruction.

LREBG Funds:

The 2025-2026 and 2026-2027 LREBG funds will be expended in Goal 2, Action 2. This action is aligned with the allowable use of funds by providing summer school and other other evidence-based action that increases or stabilizes the amount of instructional time or services provided to pupils. The needs assessment conducted was completed using the metrics and outcomes from the 2026 CA Dashboard to develop the problem of practice regarding student academic outcomes, English Learner achievement and CCI. The outcomes will be measured using the metrics indicated in Goal 2.

Reflections: Technical Assistance

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

NA

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
School staff including teachers, principals, administrators and other school personnel.	Surveys (November): Administered anonymous surveys to staff members to gather their perspectives on various aspects of the LCAP, such as priorities, challenges, and areas for improvement. Focus groups (February/March): Held small group discussions/focus groups with representatives from different departments to delve deeper into specific topics related to the LCAP. Staff meetings (October and April): Allocated time during regular staff meetings to discuss the LCAP goals, progress, and solicit feedback from staff members.
Parents and Community Members	Parent surveys (November): Administered surveys to parents to gather their perspectives on various aspects of the LCAP, such as educational priorities, areas of concern, and suggestions for improvement. School site council/DELAC and parent advisory committee (March/April): Involved parents in school site council and advisory committees dedicated to reviewing and providing input on the LCAP. Title 1 - SWP Requirement: School Site Council (SSC) and District English Learner Advisory Committee (DELAC):

Educational Partner(s)	Process for Engagement
	The School Site Council reviewed school-level needs assessment data, including CAASPP and local diagnostic data, and provided input on the LCAP/SPSA plan during dedicated meetings in March and April. SSC members helped identify academic and social-emotional priorities for low-income, English Learner, and foster youth students. Their input directly influenced the selection and refinement of actions in Goals 2 and 3, including the expansion of academic intervention programs and social-emotional supports.
Students	Student surveys (November): Administered surveys to students to gather their perspectives on various aspects of the LCAP, such as educational experiences, areas of improvement, and suggestions for enhancing support services. Student leadership involvement (March/April): Engaging student leaders in the LCAP feedback process.

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

In shaping our LCAP, we actively engaged educational partners, recognizing the value of their perspectives in aligning our goals with student and community needs. Their input directly informed several key areas of focus.

For example, partners emphasized the importance of preparing students for postsecondary success, which led to the development of Goal 1: Preparing Students for College and Career (Actions 1–6). In response, we enhanced our career exploration programs, strengthened academic counseling services, and expanded support for college and workforce readiness.

Feedback also highlighted the urgency of closing academic achievement gaps, prompting the creation of Goal 2: Increase Academic Achievement and Close Achievement Gaps (Actions 1–5). These actions include increased professional development, implementation of targeted academic interventions, and more strategic resource allocation to support historically underserved student groups.

Additionally, our partners stressed the need for stronger support of students' social-emotional well-being. This input informed Goal 3: Foster a Positive Culture and Climate (Actions 1–6), which includes strategies to build safe, supportive, and inclusive school environments.

Input from the School Site Council (SSC) and the District English Learner Advisory Committee (DELAC) played a particularly important role in identifying resource gaps in academic and wellness supports. Their review of disaggregated student performance data led to the inclusion of Title I-funded actions focused on early identification of struggling students and the provision of targeted, evidence-based interventions

under Goal 2. The SSC also advocated for consistent access to social-emotional supports, reinforcing the design of Actions 3.3–3.5 under Goal 3.

By integrating this feedback, the LCAP reflects the shared priorities of our educational community and strengthens our collective commitment to student success.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Develop college and career ready students	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The LEA developed this goal in direct response to persistent academic performance gaps and the need to better prepare students for postsecondary success. Across the LEA, a significant percentage of students are performing below grade level in literacy and mathematics, as evidenced by state and local assessment data. These academic challenges—particularly among English Learners, socioeconomically disadvantaged students, and students with disabilities—underscore the need for a comprehensive approach to instruction and support.

In addition to academic achievement, students require access to a wide range of experiences that connect their learning to real-world college and career opportunities. This includes exposure to rigorous, standards-aligned instruction; integrated CTE pathways; dual enrollment opportunities; and strong academic and career counseling.

By establishing this goal, the LEA is committed to closing achievement gaps, expanding course access, and providing students with the knowledge, skills, and support systems necessary to graduate ready for college, career, and lifelong learning. The goal also reflects stakeholder priorities—particularly the emphasis on relevant, future-oriented learning—and aligns with multiple state priorities related to conditions of learning, pupil outcomes, and student engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately Credentialed Teachers (misassignments)	12 misassignments (2022-2023)	25 Misassignments (23-24)	6 Misassignments (24-25)	0 Missassignments	Reduction of 6 missassignments

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Facilities in Good Repair (FIT Tool)	Monthly safety checklist with 0 identified issues(23-24 SY)	Monthly safety checklist with 0 identified issues	Monthly Safety meeting checklist 0 identified issues	0 safety issues based on monthly inspections	0 Issues identified
1.3	College and Career Indicator (CCI)	28.40% (22-23)	26.50% (23-24)	52.33% (24-25)	40% (+12%)	Improved by 23.93%
1.4	UC or CSU Prepared Completion Rates	33.3% (22-23)	29.8% (23-24)	46.2% (24-25)	40% (+7%)	Improved by 12.9%
1.5	Career Technical Education Sequence Completers	12.2% (22-23)	13.1% (23-24)	17.60%	20%(+8%)	improved by 5.4%
1.6	AP Passing Rate	AP Score = 3 1 AP Score = 4 1 AP Score = 5 0 Total # of Students Tested=10	AP Score=3 6 AP Score=4 1 AP Score=5 0 Total # of Students Tested=56	AP Score=3 14 AP Score=4 10 AP Score=5 2 Total # of Students Tested=79	AP Score=3 AP Score=4 AP Score=5 Total # of Students Tested=	AP Score=3 Improved by 13 students AP Score=4 Improved by 9 students AP Score=5 Improved by 2 students
1.7	Percent of pupils with sufficient standards align instructional materials	100%	100%	100%	100%	100%

Goal Analysis [2025-26]

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

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

Futures High School fully implemented the planned actions under Goal 1 to support the development of college and career readiness. This included investments in certificated and classified staffing, supplemental instructional materials, and access to a safe and supportive learning environment. These strategies enabled the school to provide targeted academic support, CTE pathway access, and college readiness preparation.

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.

Several actions showed differences between budgeted and actual LCFF expenditures:

Action 1.1 – Certificated Staff
Actual: $356,510 | Planned: $704,617
Variance: $(348,107)
Action 1.1 (Certificated Staff): Actuals came in below due to staffing changes and partial-year vacancies.

Action 1.2 – Classified Staff
Actual: $32,603 | Planned: $80,174
Variance: $(47,571)

Action 1.3 – Professional Development
Actual: $3,643 | Planned: $10,810
Variance: $(7,167)
Action 1.3 (Professional Development): Significantly underspent however, PD was still provided using alternate funding sources.

Action 1.4 – Supplemental Instructional Programs, Resources, and Supplies
Actual: $113,353 | Planned: $125,781
Variance: $(12,428)
Action 1.4 (Supplemental Instructional Programs/Resources): Reported lower LCFF expenditures but materials and supports were fully delivered using a blend of restricted funds.

Action 1.5 – Events and Activities
Actual: $19 | Planned: $1,131
Variance: $(1,112)
Action 1.5 (Events and Activities): Actual LCFF spending vs planned; student engagement activities were maintained through alternative site-based budgets.

Action 1.6 – Clean and Safe Facilities
Actual: $105,177 | Planned: $1,098
Variance: $104,079
Action 1.6 (Clean and Safe Facilities): Actuals exceeded the plan—reflecting a shift to use LCFF to address immediate site facility needs.

All actions were carried out in full, though LCFF expenditures were supplemented or replaced with other sources where appropriate.

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

All the actions taken under Goal 1 were effective in advancing college and career readiness. Increased access to high-quality staff and instructional supports improved student participation in CTE and dual enrollment. Facilities investments enhanced the learning environment for pathway-aligned, hands-on experiences. Although LCFF expenditures did not fully reflect the scope of work due to alternate funding use, outcomes such as pathway enrollment, credit completion, and student engagement indicate progress toward goal metrics.

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

No substantive changes have been made to the goal or core actions for 2025–26. Based on implementation reflections, the school will strengthen alignment between planned LCFF expenditures and actual funding sources, particularly in the areas of professional development and student events, to ensure better tracking and reporting of college and career readiness supports.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Fund certificated staff to provide broad access to courses promoting college and career readiness. (CTE, electives, world languages, etc.)	$255,695.00	Yes
1.2	Classified Staff	Fund classified staff to support safe, clean instructional facilities and a broad range of instructional programs to prepare students for college and career	$132,006.00	Yes
1.3	Professional Development	Fund professional development for school staff focused on college and career ready outcomes for students.	$10,361.00	Yes
1.4	Supplemental Instructional Programs, Resources and Supplies	Fund supplemental programs and provide instructional resources accessible to all students including low income, English Learners, foster youth and SPED, to support college and career readiness.	$12,980.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Events and Activities	Fund activities and events focused on college and career readiness.	$20.00	Yes
1.6	Clean and Safe Facilities	Ensure school campus has resources and supplies need to provide a safe, clean and effective learning environment for students.	$15,946.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase academic growth, achievement and enrichment opportunities for all students, as well as close gaps with underperforming student groups including foster, low SES, EL's, LTEL's and SWD's.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to student performance data that reveal persistent gaps in academic achievement—particularly in English Language Arts and mathematics—and a need to better serve underperforming student subgroups, including foster youth, socioeconomically disadvantaged students, English Learners (ELs), Long-Term English Learners (LTELs), and students with disabilities (SWDs). Standardized test results across the LEA indicate that a significant number of students are not meeting proficiency levels, and that achievement gaps remain consistent across multiple years.

To address these disparities, the LEA recognizes the importance of providing differentiated academic supports, expanded intervention services, and high-quality enrichment opportunities that engage students and support growth across the achievement spectrum. This goal also reflects feedback from educational partners calling for targeted efforts to accelerate learning and expand access to rigorous academic and enrichment programs—especially for historically underserved populations.

By focusing on academic growth and equity, this goal aims to ensure that all students have access to the resources, instruction, and opportunities they need to succeed, while strategically closing performance gaps for the most vulnerable student groups. The goal aligns with multiple state priorities and supports a system-wide approach to continuous academic improvement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP Math (Schoolwide)	CAASPP Math (SY 22-23) (% Met/Exceeded &DFS)	"20.91% (23-24) 90.9 PBS"	"22.02% 91.2 PBS"	25%	Increase of 11.15% who Met/Exceeded

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		10.87% 147.7 pts below standard			Increase 10 points closer to standard annually	Improved Distance from Standard by 56.5 points
2.2	CAASPP ELA (Schoolwide)	CAASPP ELA (% Met/Exceeded &DFS) 32.05% 68.6 pts below standard	"38.14% 36.9 PBS"	"44.44% 20.4 PBS"	40% Increase 10 points closer to standard annually	Increase of 12.39 % who Met/Exceeded Standard Improved Distance from Standard by 48.2 points
2.3	CAASPP Math (Significant Subgroups)	"EL 10.20% 170.3 pts below standard" "SED 9.52% 149.7 pts below standard" "WH 12.50% 144 pts below standard" "HI 0.00% 150.7 pts below standard" SWD - NA	"EL 21.31% (23-24) 101.2 PBS" "SED 22.68% 88.8 PBS" "WH 23.53% 76.7 PBS" HI 8% SWD	EL 14.55% DFS: 106.6 Below SED 21.21% DFS: 95.4 Below WH 23.37% DFS: 84.1 Below HI - no performance color SWD- no performance color	25% for all subgroups Increase 10 points closer to standard annually	EL: Increase of 4.35% who Met/Exceeded Improved Distance from Standard by 63.7 points SED: Increase of 11.69% who Met/Exceeded Improved Distance from Standard by 54.3 points WH: Increase of 10.87% who Met/Exceeded Improved Distance from Standard by 59.9 points HI: no performance color SWD: no performance color

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	CAASPP ELA (Significant Subgroups)	"EL 8.57% 107.5 pts below standard" "SED 31.94% 71.9 pts below standard" "WH 31.04% 68.5 pts below standard" "HI 27.27% 89 pts below standard"	"EL 18.75% (23-24) 60.8 PBS" "SED 38.89% 34.4 PBS" "WH 37.50% 35.8 PBS" HI 50%	EL 11.11% DFS: 57.1 SED 41.76% DFS: 30 WH 44.93% DFS: 25.6 HI - no performance color	EL - 20% SED, WH, HI - 40% Increase 10 points closer to standard annually	EL: Increase of 42.5% who Met/Exceeded Improved Distance from Standard by 50.4 points SED: Increase of 9.82% who Met/Exceeded Improved Distance from Standard by 41.9 points WH: Increase of 13.89% who Met/Exceeded Improved Distance from Standard by 42.9 points HI: no performance color
2.5	English Learner Progress Indicator	44%	39.80% (23-24)	62.4% making progress	Increase to 50%	Improved by 18.4%
2.6	English Learner Reclassification Rate	5%	4.97% (23-24)	6.53% (24-25)	11%	Improved by 1.53%
2.7	High School Graduation Rate	82.90%	83.30% (23-24)	92.3% (24-25)	88%	Improved by 9.4%
2.8	High School Dropout Rate	0	2	1		Increased by 1 student

Goal Analysis [2025-26]

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

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

Overall LCAP goal 2 Implementation: All actions under Goal 2 were implemented to support improved academic achievement and address the needs of low-performing students. This included expanding certificated staff for intervention and credit recovery, classified staff for instructional support, and professional development aligned to student learning needs. While some expenditures were reported under alternate funding sources, all planned services were provided. Instructional materials and student engagement events were delivered using Title I and other federal funds, allowing LCFF dollars to be redirected toward staffing where student need was greatest.

Title 1, Part A - SWP Requirement:
Goal 2 was implemented as designed. Title 1, Part A funds were used to hire certificated and classified staff were hired to provide Tier I and Tier II support to students struggling in core academic areas. Daily intervention blocks were maintained, and targeted supports for English Learners were offered via small-group and push-in services. Professional development included RTI and data-driven instructional practices.

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

Action 2.1 – Certificated Staff
Actual: $215,152 | Planned: $216,806
Variance: $(1,654)
Action 2.1 (Certificated Staff): Actual expenditures closely aligned with planned amount reflecting increased investment in academic intervention and support staff

Action 2.2 – Classified Staff
Actual: $191,813 | Planned: $306,587
Variance: $(114,774)
Action 2.2 (Classified Staff): Actual expenditures were lower than planned due to staffing turnover and partial-year vacancies.

Action 2.3 – Staff Professional Development
Actual: $22,612 | Planned: $39,948
Variance: $(17,336)
Action 2.3 (Professional Development): Slight underspending occurred as internal professional development department provided training resulting in reduced costs.

Action 2.4 – Instructional Programs, Resources, and Supplies
Actual: $273,402 | Planned: $105,897

Variance: $167,505
Action 2.4 (Instructional Programs and Resources): Additional LCAP funds were used to address SEL needs and intervention resources.

Action 2.5 – Activities and Events
Actual: $47 | Planned: $7,184
Variance: $(7,137)
Action 2.5 (Activities and Events): Academic events and family engagement efforts were implemented using alternate funds.

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

Overall LCAP Goal 2 Effectiveness: Certificated staffing and expanded professional development were highly effective in increasing access to targeted academic supports, particularly for students performing below grade level. Instructional practices were enhanced through training focused on differentiation and intervention strategies. Although S/C grant did not fund all planned materials and events, those services were still delivered and contributed to improved engagement and instructional access for low-performing students. Areas like classified support could be strengthened with more consistent staffing.

Title 1, Part A - SWP Requirement:
Early results from local diagnostic data show that approximately 23 students moved out of the lowest reading category, and 35 students advanced at least one level in math. However, EL subgroup progress in math remained limited. Intervention sessions were more effective for SED and White subgroups, but additional targeted EL supports are necessary. Based on subgroup progress monitoring, Goal 2 actions were partially effective in increasing academic outcomes and closing gaps.

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.

Overall LCAP Goal 2 Description of Changes: No major changes have been made to the goal or actions for 2025–26. However, to improve alignment between budget and implementation, the school will prioritize early hiring for classified roles and ensure clearer tracking of alternate funding used for instructional resources and student events.

Title 1, Part A - SWP Requirement:
Based on this analysis, Futures will revise its intervention strategy to include more structured math tutoring specifically for EL students, implement new assessment tools to better identify skill gaps, and increase alignment between classroom pacing and diagnostic data. Ongoing evaluation will continue via progress reports and subgroup disaggregation during SSC and leadership team data reviews.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Staff	Fund certificated staff to support reduced classroom teacher/students ratios and to provide increased academic support services Title 1, Part A - SWP Requirement: Title I, Part A funds for this action support early identification of low performing students using bi-monthly progress monitoring. Identified students receive timely interventions through small-group instruction, push-in supports, and after-school tutoring. Staff are trained to use data protocols to identify and support students not meeting grade-level benchmarks, with EL and SED students prioritized for supplemental services.	$359,514.00	Yes
2.2	Classified Staff	Fund classified support staff to support academic intervention programs for EL, homeless, foster, SPED and low-income students. Title 1, Part A - SWP Requirement: Title I, Part A funds for this action support early identification of low performing students using bi-monthly progress monitoring. Identified students receive timely interventions through small-group instruction, push-in supports, and after-school tutoring. Staff are trained to use data protocols to identify and support students not meeting grade-level benchmarks, with EL and SED students prioritized for supplemental services.	$505,462.00	Yes
2.3	Staff Professional Development	Fund professional development for school staff focused on academic achievement and intervention support.	$34,961.00	Yes
2.4	Instructional Programs, Resources and Supplies	Provide programs and resources to support academic achievement and supplemental support/intervention classes.	$368,842.00	Yes
2.5	Activities and Events	Fund school enrichment activities and events focused on academic achievement.	$346.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster a positive culture and climate through providing a safe, healthy and engaging learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The LEA serves a high percentage of unduplicated students—including low-income students, foster youth, and English Learners—who often face increased barriers to academic success and long-term school engagement. Research and internal data show that these students are at a higher risk for chronic absenteeism, disengagement, and dropping out. In response, the LEA has prioritized the development of a safe, supportive, and inclusive school climate that actively fosters student well-being, belonging, and connectedness.

This goal is designed to increase student attendance, engagement, and retention by providing access to social-emotional supports, behavioral interventions, health and wellness services, and meaningful enrichment opportunities. It reflects both student and stakeholder feedback emphasizing the need for nurturing environments where students feel seen, supported, and empowered to succeed.

By investing in a positive culture and climate, the LEA aims to address barriers to learning while creating conditions that help every student thrive—academically, socially, and emotionally. This goal aligns with multiple state priorities and reinforces the belief that strong school climate is foundational to academic growth and equitable outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School Attendance Rate	94.69% (2022-2023)	94.92% (23-24)	92.18%	95%	decreased by 2.51%
3.2	Student Suspension Rate	8.40% (2022-2023)	8.27% (23-24)	4.40%	4%	Decreased by 4.0 %

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Student Expulsion Rate	0	0	0	Maintain 0% or less than statewide average	No difference
3.4	Student/Family Surveys	(22-23) 66% of those surveyed agree or strongly agree that the school prepares the students for success in college and career. 62% of those surveyed agree or strongly agree that staff feel safe at school CKH National Baseline Score 3.7 Futures Score 3.5 - Students have good relationship with teachers	(23-24) 65% those surveyed agree or strongly agree that the school prepares the students for success in college and career. 61% of those surveyed agree or strongly agree that staff feel safe at school CKH National Baseline Score 4.4 Futures 3.7- Students have good relationships with teachers	64% of those surveyed agree or strongly agree that the school effectively educating my their child . 60% of those surveyed agree that staff feel safe at the school CKH National Baseline from Family 4 3.4 Students have a good relationship with teachers.	70% - FHS prepares students for success 70% - students feel safe at school Futures will meet or exceed the national baseline score in students saying they have good relationships with teachers (3.7)	Decrease of 2% who do not agree or strongly agree that their student is college and career ready Decrease of 1% of respondents who agree or strongly agree they are safe at school The overall CKH response rate decreased by .1 that students have a good relationship with their teacher

Goal Analysis [2025-26]

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

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

Futures High School fully implemented its planned actions under Goal 3 to enhance student engagement and SEL supports. Classified staff and instructional resources played a significant role in increasing access to mental health services, behavior supports, and engagement initiatives. Certificated staff support and professional development were adjusted mid-year based on evolving site needs. Activities and events were successfully expanded beyond original plans, helping to re-engage students.

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

Action 3.1 – Certificated Staff
Actual: $31,678 | Planned: $25,084
Variance: $6,594
Additional certificated staff time was used for student wellness, behavior response, and advisory SEL lessons.

Action 3.2 – Classified Staff
Actual: $190,571 | Planned: $302,697
Variance: ($112,126)
Classified staffing vacancies resulted in lower than planned costs

Action 3.3 – Professional Development
Actual: $9,017 Planned: $6,014
Variance: $3,003
Additional trainings provided supporting this goal

Action 3.4 – Instructional Programs, Resources, and Supplies
Actual: $106,487 | Planned: $227,275
Variance: ($120,788)
Other funding resources were used to provide needed resources and supplies

Action 3.5 – Activities and Events
Actual: $184,960| Planned: $91,659
Variance: $93,301
Field trips, family engagement events were a prioritized action.

Action 3.6 – Supports for Homeless and Foster Students
Actual: $0 | Planned: $0
Variance: $0
Services were provided through other dedicated funding (e.g., McKinney-Vento and Title I Federal),

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

Goal 3 actions were effective in increasing student engagement, access to SEL supports, and connection to school culture. Increased staffing and targeted professional development improved staff capacity to address behavioral and emotional needs. Engagement events and schoolwide initiatives created a more inclusive environment, particularly for students struggling with attendance and motivation. The expanded use of classified staff and SEL training helped stabilize campus climate and improve student outcomes.

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

No changes have been made to the core goal or metrics for 2025–26. Moving forward, the school will refine spending projections to better reflect actual needs for engagement programming and PD. Additionally, efforts will be made to more clearly track and report services for foster and homeless youth, even when funded outside of LCFF.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Certificated Staff	Fund certificated staff to support student health, student/family engagement and retention.	$26,009.00	Yes
3.2	Classified Staff	Fund classified staff to support student health & safety, student/family engagement, and retention	$118,330.00	Yes
3.3	Professional Development	Fund professional development opportunities that will develop staff capacity to serve low-income, EL and Foster/Homeless youth who have struggled to attend and engage in school. PD will focus on engagement and social-emotional well-being.	$17,975.00	Yes
3.4	Instructional Programs, Resources and Supplies	Provide materials and resources to support student engagement, attendance and social emotional well being.	$152,344.00	Yes
3.5	Activities and Events	Fund school activities and events focused on student engagement and social emotional well being.	$100,670.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Supports for Homeless and Foster Students	Fund support services to support academic growth, attendance, engagement and retention for foster and homeless students.	$500.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,773,035	$289,575

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
38.064%	0.000%	$0.00	38.064%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Certificated Staff **Need:** Unduplicated student groups—including English Learners, low-income students, and foster youth—often have limited access to rigorous academic instruction and college- and career-aligned coursework. These students require increased exposure to high-quality instruction that integrates postsecondary	To address these disparities, the LEA is investing in certificated staff who are appropriately credentialed and trained to deliver a broad instructional program that incorporates college and career readiness tools and pathways. This action ensures that all students—including unduplicated students—have equitable access to high-quality teaching across core academic areas and career technical education (CTE). Because unduplicated students are enrolled throughout the LEA, providing qualified staff on a	Percentage of teachers appropriately assigned and fully credentialed (measured via annual teacher assignment data/misassignment reports)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	readiness skills and career exploration opportunities. **Scope:** LEA-wide	schoolwide basis ensures consistent access to rigorous and relevant instruction regardless of classroom or campus. This approach supports systemic equity and allows for integrated supports within the general education program.	
1.2	**Action:** Classified Staff **Need:** Unduplicated students—including English Learners, low-income students, and foster youth—require additional academic and social-emotional support to access and succeed in college and career readiness pathways. Many also need safer, more structured learning environments and increased individualized support to remain engaged in their education. **Scope:** LEA-wide	This action funds additional classified staff—including instructional aides, academic support staff, and campus safety personnel—who are trained to provide small group and one-on-one support to students, particularly in college and career-related coursework. These staff also help maintain safe, supportive learning environments that are essential for student engagement and success. Because unduplicated students are enrolled throughout the school and benefit from integrated support within the broader school environment, providing classified staff on a schoolwide basis ensures equitable access to academic and behavioral support services for all students, with a focus on addressing the unique needs of underperforming subgroups.	College and Career Indicator performance for unduplicated student groups School Facility Inspection Tool (FIT) ratings related to safety and maintenance
1.3	**Action:** Professional Development **Need:** Unduplicated student groups—including English Learners, low-income students, and foster youth—often lack access to high-quality instruction and support aligned with college and career readiness standards. As the LEA expands its staffing to address this gap, there is a critical need for professional development to ensure all staff are equipped to deliver	This action provides targeted professional development for both certificated and classified staff, focused on building capacity to integrate college and career readiness into daily instruction and student support services. Trainings will include strategies for academic advising, career pathway alignment, project-based learning, culturally responsive teaching, and support for underperforming subgroups. Providing this action on a schoolwide basis ensures that all staff—regardless of role—are equipped with the tools to support unduplicated	Progress on the College and Career Indicator for unduplicated students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	effective, equity-centered instruction and support. **Scope:** LEA-wide	students across all classrooms and learning environments. Because these students are dispersed throughout the school, a systemic, schoolwide approach is necessary to ensure consistency and impact.	
1.4	**Action:** Supplemental Instructional Programs, Resources and Supplies **Need:** Data across the LEA indicates that a significant portion of students—particularly those within the unduplicated pupil groups (low-income, English Learners, and foster youth)—are performing below grade level and require additional academic support. These students also experience limited access to engaging, college and career-aligned instructional content that supports long-term academic and postsecondary success. **Scope:** LEA-wide	To address these identified gaps, the LEA is investing in supplemental instructional programs, targeted intervention resources, and educational supplies that are specifically aligned with college and career readiness objectives. These materials are designed to differentiate instruction, reinforce foundational skills, and expose students to applied learning opportunities connected to real-world postsecondary pathways. Because unduplicated students are integrated throughout each school, implementing this action on a schoolwide basis ensures equitable access to supports and resources necessary to accelerate learning for students most at risk of academic underperformance. A schoolwide deployment of these supports promotes consistency in instructional quality and ensures that intervention strategies are embedded across multiple content areas and classrooms.	College and Career Indicator performance disaggregated by student subgroup
1.5	**Action:** Events and Activities **Need:** Unduplicated students—including low-income students, English Learners, and foster youth—have historically had limited access to extracurricular events and enrichment activities that promote awareness of college and career pathways. These students benefit	This action supports the planning and implementation of events and activities—such as college and career fairs, campus tours, guest speaker series, job shadowing opportunities, and family information nights—that are designed to increase student engagement in postsecondary planning. These activities help students visualize their future and understand the academic requirements needed to achieve their goals.	Percentage of graduates meeting A-G requirements Number of students completing a CTE pathway

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	from intentional exposure to postsecondary options, which can significantly influence their motivation and ability to complete A-G requirements and pursue CTE pathway completion. **Scope:** LEA-wide	Because unduplicated students are enrolled throughout each school, providing these events on a schoolwide basis ensures broad access and promotes an inclusive college- and career-going culture across the LEA. These experiences can be especially transformative for students who may not otherwise be exposed to such opportunities outside of school.	
1.6	**Action:** Clean and Safe Facilities **Need:** A safe, clean, and well-maintained learning environment is essential for student engagement, attendance, and overall academic success—especially for unduplicated students who may already face instability or environmental challenges outside of school. Ensuring that all campuses are in good repair and meet health and safety standards is foundational to supporting student learning and well-being. **Scope:** LEA-wide	This action supports the maintenance and improvement of school facilities to ensure they are clean, safe, and conducive to learning. It includes routine custodial services, safety upgrades, and regular facilities inspections. Since unduplicated students are enrolled throughout the LEA, this action is provided on a schoolwide basis to ensure equitable access to safe and healthy learning environments for all students. A consistent, high-quality physical environment helps reinforce a sense of belonging and care—factors that are especially critical for students facing additional barriers to success.	Annual Facility Inspection Tool (FIT) ratings
2.1	**Action:** Certificated Staff **Need:** Academic performance data indicates that a significant percentage of students—particularly unduplicated students including English Learners, low-income students, and foster	To address these disparities, the LEA is investing in additional certificated staff who are appropriately credentialed to provide targeted instruction, differentiated supports, and intervention services. These staff members may serve as classroom teachers, interventionists, or instructional specialists focused on raising academic	CAASPP ELA and Math performance (overall and by subgroup) Advanced Placement (AP) exam participation and performance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	youth—are performing below grade level in English Language Arts (ELA) and mathematics. These achievement gaps persist year over year and require targeted instructional support to address. **Scope:** LEA-wide	achievement and accelerating progress for underperforming student groups. Because unduplicated students are enrolled throughout all schools and classrooms, providing this action on a schoolwide basis ensures equitable access to high-quality instruction and allows targeted support to be embedded into the general education setting. It also enhances the LEA's ability to reduce class sizes, increase small group instruction, and provide more responsive teaching strategies aligned with student needs.	Early Assessment Program (EAP) readiness levels
2.2	**Action:** Classified Staff **Need:** Achievement data indicates persistent performance gaps among unduplicated student subgroups—including English Learners, low-income students, and foster youth—particularly in English Language Arts and mathematics. These students require more individualized academic support and intervention to meet grade-level expectations. **Scope:** LEA-wide	This action funds classified staff, such as instructional aides and academic support personnel, to provide direct, small-group, and one-on-one intervention services to students struggling in ELA and math. These staff members play a critical role in reinforcing classroom instruction, supporting differentiated learning, and providing targeted assistance to students most at risk of falling behind. Providing this action on a schoolwide basis ensures all students—especially those in unduplicated groups—have equitable access to timely academic support. Since unduplicated students are integrated across all classrooms, this approach enables flexible deployment of support staff based on student needs across the entire school population.	CAASPP ELA and Math performance (overall and by subgroup) English Learner Progress Indicator (ELPI) on the CA Dashboard
2.3	**Action:** Staff Professional Development **Need:** Unduplicated student subgroups—including English Learners, low-income students, and foster youth—continue to show lower performance on standardized assessments,	This action provides targeted professional development for both certificated and classified staff focused on closing achievement gaps and delivering effective academic interventions. Training will include instructional strategies for differentiation, data-driven intervention planning, support for English Learners, trauma-informed	Subgroup performance on CAASPP ELA and Math assessments English Learner reclassification rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	highlighting the need for more effective, research-based instructional and intervention practices. Staff must be equipped with strategies tailored to the academic and social-emotional needs of these students to improve outcomes. **Scope:** LEA-wide	practices, and tools to accelerate learning for struggling students. Because unduplicated students are enrolled across all classrooms and programs, delivering this professional development on a schoolwide basis ensures that every student has access to trained staff capable of providing appropriate and effective supports. A unified approach builds staff capacity and supports consistency in instructional quality across the LEA.	
2.4	**Action:** Instructional Programs, Resources and Supplies **Need:** Academic achievement data reveals persistent gaps among unduplicated student subgroups—including English Learners, low-income students, and foster youth—particularly in ELA and math. There is a need for high-quality instructional materials and targeted intervention resources to support differentiated instruction and close performance gaps. **Scope:** LEA-wide	This action provides essential instructional materials, intervention curricula, and technology tools that support academic growth for struggling students. These resources will be used in small group instruction, targeted intervention classes, and academic support programs designed to accelerate learning and improve engagement for unduplicated students. Because these students are integrated throughout the school community, offering resources on a schoolwide basis ensures all students—especially those in unduplicated groups—have access to high-quality learning tools and instructional supports aligned to their needs. It also empowers educators across the LEA to implement consistent, evidence-based strategies for raising achievement.	CAASPP ELA and Math performance (overall and by subgroup) High School Graduation Rate (disaggregated by subgroup)
2.5	**Action:** Activities and Events **Need:** Unduplicated students—including low-income students, English Learners, and foster youth—often face barriers to engagement and	This action funds academic-focused events such as award ceremonies, college signing days, family academic nights, student showcases, and other activities that highlight and reinforce academic growth and success. These events help build a positive academic culture and increase visibility	High School Graduation Rate (disaggregated by subgroup)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	recognition in academic settings. Increased opportunities for these students and their families to engage in school events that promote and celebrate academic achievement can build motivation, foster a sense of belonging, and strengthen the connection between school and home. **Scope:** LEA-wide	and celebration of progress among underrepresented groups. Because unduplicated students are integrated throughout the school community, providing these activities on a schoolwide basis ensures all students have access to academic engagement opportunities and that targeted outreach can be conducted for underperforming subgroups. These inclusive experiences support whole-school culture while focusing on students who benefit most from additional encouragement and recognition.	
3.1	**Action:** Certificated Staff **Need:** Unduplicated students—including foster youth, low-income students, and English Learners—often face social-emotional and health-related challenges that impact their ability to attend school consistently and remain on track for graduation. Increased access to certificated support staff is needed to address these barriers and improve student outcomes. **Scope:** LEA-wide	This action funds certificated support personnel such as school counselors, nurses, and social workers who provide essential services to meet students' social, emotional, and physical health needs. These professionals play a key role in supporting attendance, reducing chronic absenteeism, improving mental health, and guiding students toward academic success and on-time graduation. Providing this support on a schoolwide basis ensures all students—particularly those in unduplicated groups—have access to the resources needed to thrive. These services are embedded throughout the school day and benefit the broader student population while prioritizing students who face the most significant challenges outside of school.	School Attendance Rate (overall and by subgroup)
3.2	**Action:** Classified Staff **Need:** Unduplicated students—including foster youth, low-income students, and English Learners—often experience social, emotional, and health-	This action funds classified staff—such as attendance clerks, health aides, outreach coordinators, and other student support personnel—who work directly with students to identify and address barriers to regular attendance and academic engagement. These staff members provide day-to-day support, connect families to	School Attendance Rate (disaggregated by subgroup)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	related challenges that negatively impact their attendance and ability to stay on track for graduation. Additional classified staff are needed to provide consistent, school-based support to address these needs. **Scope:** LEA-wide	services, conduct wellness checks, and assist with basic needs. Because unduplicated students are enrolled across all school programs, providing this action on a schoolwide basis ensures that all students, especially those most at risk, have access to critical support services. This action promotes equitable access to care and increases the likelihood that students remain engaged in school and graduate on time.	
3.3	**Action:** Professional Development **Need:** Unduplicated students—including low-income students, English Learners, and foster youth—often face heightened social-emotional challenges that impact behavior, engagement, and academic performance. Staff need targeted training to better understand and respond to these challenges in supportive, trauma-informed ways. **Scope:** LEA-wide	This action provides professional development for certificated and classified staff focused on student mental health, trauma-informed practices, restorative approaches to discipline, and strategies for supporting social-emotional well-being. By equipping staff with tools to recognize and address student needs, the LEA can create more supportive learning environments that foster engagement and reduce exclusionary discipline practices. Providing this training on a schoolwide basis ensures all staff—including those who interact with students outside the classroom—can contribute to a positive school climate and respond appropriately to student needs. This comprehensive approach benefits the entire student body while specifically addressing the needs of unduplicated students who are disproportionately affected by disciplinary actions and emotional stressors.	Suspension Rate (overall and by subgroup) Expulsion Rate
3.4	**Action:** Instructional Programs, Resources and Supplies **Need:**	This action provides instructional programs, curriculum, materials, and supplies that support social-emotional learning (SEL), character development, and student well-being. These may include SEL curricula, mindfulness tools,	Suspension Rate (disaggregated by subgroup) Expulsion Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Unduplicated students—including foster youth, English Learners, and low-income students—often experience higher levels of stress, trauma, and emotional hardship that can impact their behavior, attendance, and academic engagement. Additional school-based programs are needed to support social-emotional health and well-being. **Scope:** LEA-wide	behavioral supports, peer mentoring programs, and wellness-related enrichment activities. Offering these supports schoolwide ensures that all students—particularly those in unduplicated groups—have equitable access to programming that fosters emotional resilience, positive self-identity, and confidence. These programs help reduce discipline issues and promote a healthier school climate where students are more likely to succeed academically and socially.	
3.5	**Action:** Activities and Events **Need:** Unduplicated students—including English Learners, low-income students, and foster youth—often face emotional and social challenges that impact their engagement, behavior, and overall school experience. These students benefit from opportunities that promote connection, self-esteem, and a sense of belonging. **Scope:** LEA-wide	This action supports the coordination of schoolwide events and activities that foster positive social-emotional development. These may include wellness fairs, student recognition events, cultural celebrations, community-building activities, and family engagement nights focused on emotional well-being. Such events promote inclusion, build self-confidence, and reinforce the importance of student voice and belonging. By providing these events schoolwide, the LEA ensures that all students—especially those from unduplicated groups—can access experiences that build a strong connection to school and support healthy emotional development. This contributes to a positive school climate and reduces disciplinary incidents linked to disengagement or unmet emotional needs.	Suspension Rate (overall and by subgroup) Expulsion Rate Student and family survey data on school climate, engagement, and emotional well-being
3.6	**Action:** Supports for Homeless and Foster Students **Need:** Unduplicated students—including foster youth, low-income students, and English Learners—	This action supports partnerships with community-based organizations to expand access to mental health services, counseling, wellness programming, and crisis intervention. These partnerships may include on-site therapists, family support services, and referrals to external	Suspension Rate (overall and by subgroup) Expulsion Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	often face trauma, mental health challenges, and limited access to community-based support services. These barriers impact school attendance, behavior, and academic success, requiring greater coordination between schools and external support providers. **Scope:** LEA-wide	agencies. By addressing unmet mental and emotional needs, these services help stabilize students and promote greater academic and behavioral success. Providing this support schoolwide ensures that all students, especially those in unduplicated groups, have equitable access to essential services. It also enables the school to adopt a proactive, integrated approach to student wellness, reducing suspensions and improving school culture.	

Limited Actions

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

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

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

NA

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.

FHS will utilize the additional concentration grant add-on funding—totaling approximately 15% of its LCFF allocation—to increase the number of staff providing direct academic support to students at schools serving high concentrations of foster youth, English learners, and low-income students.

Funding under Goal 2.1 will be used to hire additional certificated staff, including intervention teachers, who will provide targeted instruction and academic intervention to unduplicated students demonstrating learning gaps. These teachers will support small-group and individualized instruction aligned to student performance data, with a focus on accelerating growth in literacy and math.

In parallel, Goal 2.2 will fund additional classified staff, such as paraeducators, who will work alongside credentialed teachers to deliver academic support during core instruction, intervention blocks, and independent work time. Their role will enhance student engagement, provide scaffolded support, and increase access to differentiated instruction.

Together, these staffing investments will ensure that our highest needs students receive consistent, personalized academic support designed to close achievement gaps and improve overall student outcomes.

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	NA	1:23
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:13

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4,658,036	1,773,035	38.064%	0.000%	38.064%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,773,036.00	$39,454.00	$0.00	$299,472.00	$2,111,961.00	$1,517,258.00	$594,703.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$255,695.00	$0.00	$255,695.00				$255,695.00	
1	1.2	Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$132,006.00	$0.00	$132,006.00				$132,006.00	
1	1.3	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$6,883.00	$3,478.00	$3,478.00			$6,883.00	$10,361.00	
1	1.4	Supplemental Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$0.00	$12,980.00	$12,949.00			$31.00	$12,980.00	
1	1.5	Events and Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$0.00	$20.00	$20.00				$20.00	
1	1.6	Clean and Safe Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$0.00	$15,946.00	$15,946.00				$15,946.00	
2	2.1	Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$359,514.00	$0.00	$353,888.00	$1,470.00		$4,156.00	$359,514.00	
2	2.2	Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$505,462.00	$0.00	$283,352.00	$34,749.00		$187,361.00	$505,462.00	
2	2.3	Staff Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$8,851.00	$26,110.00	$19,808.00			$15,153.00	$34,961.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$53,015.00	$315,827.00	$297,768.00	$3,235.00		$67,839.00	$368,842.00	
2	2.5	Activities and Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$297.00	$49.00	$49.00			$297.00	$346.00	
3	3.1	Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$25,983.00	$26.00	$26,009.00				$26,009.00	
3	3.2	Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$118,330.00	$0.00	$118,330.00				$118,330.00	
3	3.3	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$0.00	$17,975.00	$15,150.00			$2,825.00	$17,975.00	
3	3.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$0.00	$152,344.00	$137,917.00			$14,427.00	$152,344.00	
3	3.5	Activities and Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	$51,222.00	$49,448.00	$100,670.00				$100,670.00	
3	3.6	Supports for Homeless and Foster Students	Foster Youth	Yes	LEA-wide	Foster Youth		26-27 School Year	$0.00	$500.00				$500.00	$500.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,658,036	1,773,035	38.064%	0.000%	38.064%	$1,773,035.00	0.000%	38.064 %	**Total:**	$1,773,035.00
								LEA-wide Total:	$1,773,035.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		$255,695.00	
1	**1.2**	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		$132,006.00	
1	**1.3**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		$3,478.00	
1	**1.4**	Supplemental Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		$12,949.00	
1	**1.5**	Events and Activities	Yes	LEA-wide	English Learners Foster Youth Low Income		$20.00	
1	**1.6**	Clean and Safe Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income		$15,946.00	
2	**2.1**	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth		$353,888.00	

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 (%)
					Low Income			
2	2.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		$283,352.00	
2	2.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		$19,808.00	
2	2.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		$297,768.00	
2	2.5	Activities and Events	Yes	LEA-wide	English Learners Foster Youth Low Income		$49.00	
3	3.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		$26,009.00	
3	3.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		$118,330.00	
3	3.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		$15,150.00	
3	3.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		$137,917.00	
3	3.5	Activities and Events	Yes	LEA-wide	English Learners Foster Youth Low Income		$100,670.00	
3	3.6	Supports for Homeless and Foster Students	Yes	LEA-wide	Foster Youth			

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,817,069.00	$2,432,612.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Certificated Staff	Yes	704,617	356,510
1	**1.2**	Classified Staff	Yes	80,174	32,603
1	**1.3**	Professional Development	Yes	22,790	10,055
1	**1.4**	Supplemental Instructional Programs, Resources and Supplies	Yes	138,365	13,353
1	**1.5**	Events and Activities	Yes	1,131	19
1	**1.6**	Clean and Safe Facilities	Yes	1,098	105,177
2	**2.1**	Certificated Staff	Yes	344,762	203,165
2	**2.2**	Classified Staff	Yes	445,390	375,718
2	**2.3**	Staff Professional Development	Yes	46,049	35,870
2	**2.4**	Instructional Programs, Resources and Supplies	Yes	136,158	414,013
2	**2.5**	Activities and Events	Yes	0	47

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Certificated Staff	Yes	75,405	99,318
3	3.2	Classified Staff	Yes	370,286	474,391
3	3.3	Professional Development	Yes	45,000	11,758
3	3.4	Instructional Programs, Resources and Supplies	Yes	234,824	111,397
3	3.5	Activities and Events	Yes	161,020	184,960
3	3.6	Supports for Homeless and Foster Students	Yes	10,000	4,258

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,837,044	$2,252,762.00	$1,837,044.00	$415,718.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Certificated Staff	Yes	704,617	356,510		
1	1.2	Classified Staff	Yes	80,174	32,603		
1	1.3	Professional Development	Yes	10,810	3,643		
1	1.4	Supplemental Instructional Programs, Resources and Supplies	Yes	125,781	113,353		
1	1.5	Events and Activities	Yes	1,131	19		
1	1.6	Clean and Safe Facilities	Yes	1,098	105,177		
2	2.1	Certificated Staff	Yes	216,806	215,152		
2	2.2	Classified Staff	Yes	306,587	191,813		
2	2.3	Staff Professional Development	Yes	39,948	22,612		
2	2.4	Instructional Programs, Resources and Supplies	Yes	105,897	273,402		
2	2.5	Activities and Events	Yes	7,184	47		
3	3.1	Certificated Staff	Yes	25,084	31,678		
3	3.2	Classified Staff	Yes	302,697	190,571		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.3**	Professional Development	Yes	6,014	9,017		
3	**3.4**	Instructional Programs, Resources and Supplies	Yes	227,275	106,487		
3	**3.5**	Activities and Events	Yes	91,659	184,960		
3	**3.6**	Supports for Homeless and Foster Students	Yes	0	0		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,509,025	1,837,044	0	40.741%	$1,837,044.00	0.000%	40.741%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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