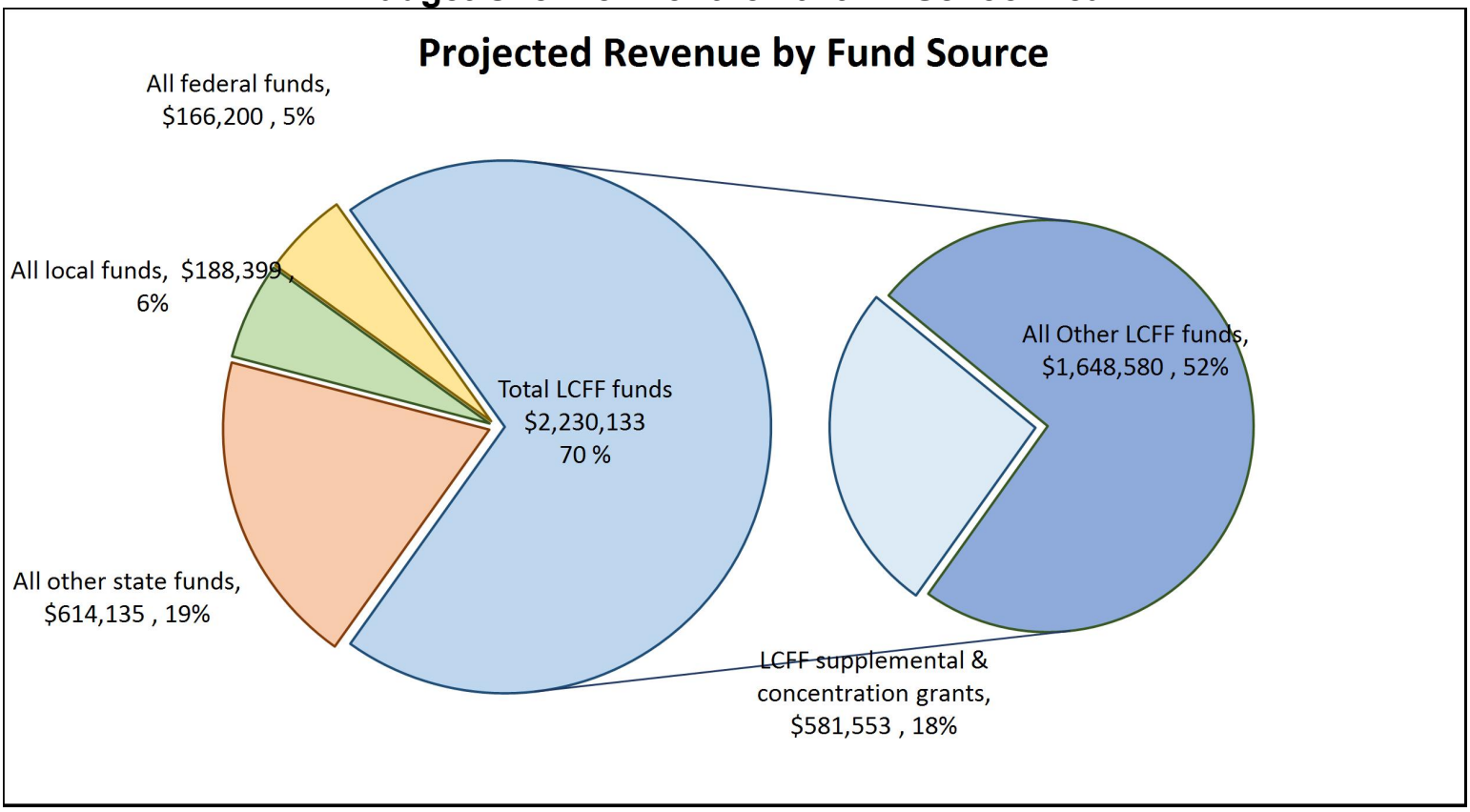
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: LPS Oakland R&D Campus
CDS Code: 01612590126748
School Year: 2026-27
LEA contact information:
Marceli Rocha-Rocha & Krystal Thomas
Co-Principals
pjiang@leadps.org
510-754-0021

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

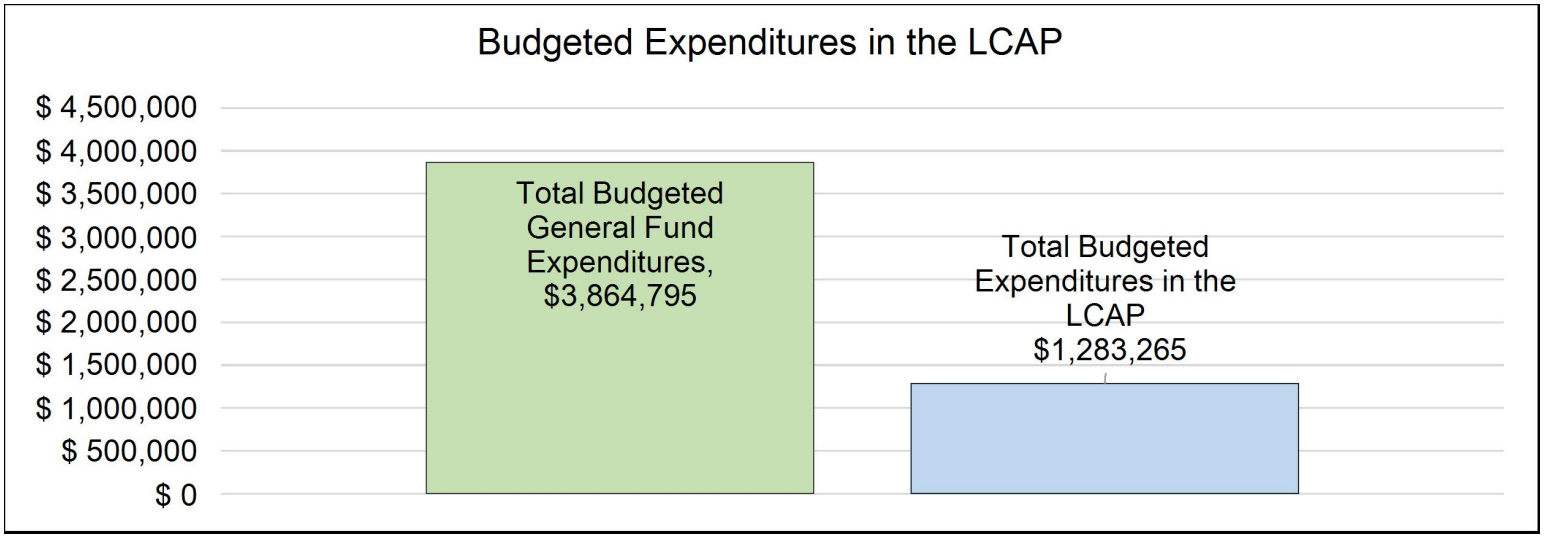


This chart shows the total general purpose revenue LPS Oakland R&D Campus expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for LPS Oakland R&D Campus is $3,198,867, of which $2,230,133.00 is Local Control Funding Formula (LCFF), $614,135.00 is other state funds, $188,399.00 is local funds, and $166,200.00 is federal funds. Of the $2,230,133.00 in LCFF Funds, $581,553.00 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much LPS Oakland R&D Campus 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: LPS Oakland R&D Campus plans to spend $3,864,795.00 for the 2026-27 school year. Of that amount, $1,283,265.00 is tied to actions/services in the LCAP and $2,581,530 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

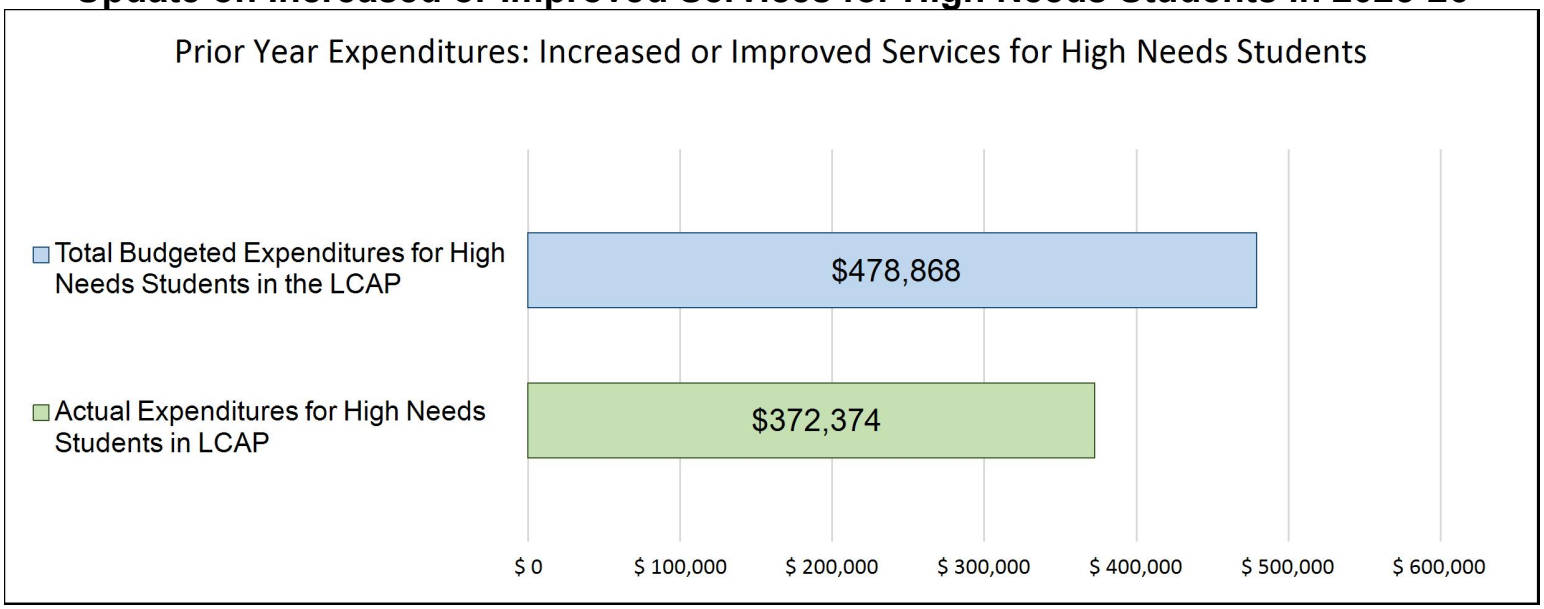
A number of the actions identified in the LCAP were funded through short term Federal Grants including Learning the Recovery Emergency Block Grant and A-G Success Grant., etc. Other General Funds were used for general programming and basic operations.

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

In 2026-27, LPS Oakland R&D Campus is projecting it will receive $581,553.00 based on the enrollment of Foster Youth, English learner, and low-income students. LPS Oakland R&D Campus must describe how it intends to increase or improve services for high needs students in the LCAP. LPS Oakland R&D Campus plans to spend $581,760.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what LPS Oakland R&D Campus budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what LPS Oakland R&D Campus 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, LPS Oakland R&D Campus's LCAP budgeted $478,868.00 for planned actions to increase or improve services for high needs students. LPS Oakland R&D Campus actually spent $372,374.00 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
LPS Oakland R&D Campus	Marceli Rocha-Rocha & Krystal Thomas Co-Principals	mrocha@leadps.org 510-754-0021

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.

Leadership Public Schools, Oakland R&D (LPS Oakland) is located in the East Oakland/Macarthur Corridor within the boundaries of Oakland Unified School District in Oakland, California. LPS is a school charter network of three high schools serving the East Bay. Due to widespread redlining after WWII, minorities were pushed out of the city and forced to relocate to the outskirts of East Oakland. This area became the backbone of Oakland's African American community and caused an exodus of more prosperous whites to suburbs south and east of the city, such as San Leandro, Hayward and Walnut Creek. With the new availability of jobs created by the US Economic Development Administration, between 1990 and 2000 more Latino and Asian (primarily Cambodian, Lao, and Chinese) immigrants moved to Oakland and specifically Central East Oakland because of how cheap the cost of living was compared to the city.

The majority of the new immigrants were Chicano/Latino who had a growth between 150 and 400 percent in that decade. Latinos now make up 38% of the population of East Oakland. There is also a diverse Asian population, making up about 4% of the East Oakland population. African Americans predominate in East Oakland, representing over 54% of East Oakland’s residents.

The Deep East has a population of roughly 15,000 residents, and maintains the highest concentration of African Americans in Northern California. In Central East Oakland, between 40-70% of the population are without high school diplomas. The Latino population has 50-70% without high school diplomas and 5% with college degrees. 40-70% of African Americans in the area do not hold high school diplomas. Asians see a smaller amount of the population without education, with 39.3% without high school diplomas and 22.8% with bachelor's degrees.

East Oakland experiences a lower life expectancy, relative to nearby neighborhoods, approximating 72 years, and a significantly higher rate of common health conditions, with residents cumulatively experiencing 32% obesity, compared to 21% amongst all of California. Nearly 32% of adults in the community are in fair or poor health, relative to Alameda County's 15% and California's 16%. Similar patterns are also prevalent in children ages 0–17, with approximately 48% of children diagnosed with obesity, compared to 29% within the state of California. 13% of children in East Oakland also experience fair or poor health, a rate much higher than that of California (7%) or Alameda County (5%). Along with the socioeconomic disparities that people in East Oakland face, is the issue of food scarcity. East Oakland is considered a food desert because of the lack of access to affordable, healthy, fresh food. Some studies have found that food was considered one of the highest priorities and came second to shelter.In the flatlands of East Oakland there are only four supermarkets and over 40 liquor stores.

LPS Oakland is an approved charter school by the Oakland Unified School district. Based on the California Dashboard the student body consists of 218 students, of which approximately 70.6 % are considered Socio-economically disadvantaged, 37.2% are English Learners, 15.1% qualify for Special Education services, 9% are newcomer students, .5% are Foster Youth.
Other key demographics for Oakland R&D are:
African American 3.2%
Asian .5%
Hispanic 95%
Two or more races .5%

LPS Oakland R&D is co-located on the same campus as Castlemont High, an OUSD public high school which serves approximately 698 students.

The primary design principles of the LPS Oakland R&D are the following:
-Provide programmatic opportunities to accelerate students who enter significantly below grade level.
-Provide comprehensive college preparatory curriculum where all students graduate meeting the State’s A-G course requirements. Many students enter under-prepared, therefore in order to provide access to rigorous content, most courses are scaffolded to respond to learning differences and needs.
-Create early community college courses for students, as the overwhelming majority of our students will be the first generation in their family to attend college and face many economic, personal, and cultural challenges to college success.

The mission of Leadership Public Schools (LPS) is to prepare 100% of our graduates to succeed in college and career; develop effective student leaders; and partner to share best practices with school districts to strengthen both ourselves and other public schools. Our school’s vision is that all students regardless of background, ethnicity, or neighborhood, receive a quality education that prepares them to succeed in college & improve their community. LPS Oakland R&D Campus is a part of the LPS organization, which oversees three charter schools in the East Bay.

All students at LPS Oakland R&D Campus engage in a college preparatory (A-G) course curriculum, with a strong focus on analytical writing and problem-solving. Embedded in our philosophy is a holistic approach to preparing students for college success. This approach includes a commitment to developing student character, mindsets and engaging in solving complex problems in the community. Our curriculum is built around rigorous academic expectations, culturally responsive curricula, and effective pedagogy designed to push critical thinking and analysis. Courses are designed around the California Common Core Standards and the A-G recommended course requirements for

entrance into the University of California (UC) and California State University (CSU) systems. The A-G recommended track means students must earn a C or better in classes. Each year, students take a Leadership Advisory course that focuses on career exploration, college research, and the college application processes. Advisory focuses on developing the core values of our school: Hard Work, Integrity, Caring & Resiliency. We use Restorative Justice practices to build community around these core values. Advisors also serve as academic support for students, keeping them on-track with assignments and addressing academic needs.

LPS Oakland R&D is a Design pathway school. Through our pathway work, students have the ability to partner with different organizations for internships, training, educational opportunities, etc. Through our pathway students have the ability to engage in outside learning experiences which can inform and enhance the work teachers are doing in the classrooms. LPS Oakland R&D offers opportunities for students to be actively involved in the school and surrounding community.

While many of the students at LPS Oakland R&D experience trauma and stress, there are many resources in the community to support students and their families. Students have an opportunity to participate in various community organizations such as Youth Uprising or East Oakland Youth Development Center for work or community service opportunities. Students also have the opportunities to participate in free mental and physical health services through Children's Hospital. For the last several years LPS Oakland R&D has had a partnership with the Warriors Foundation as a grantee. This partnership with the Warriors has offered monetary support, with opportunities for professional development for staff members. This partnership has supported the needs of our African American student population and provided opportunities for social interactions and events at their facilities for students and staff.

Our target population through our enrollment process is siblings of current/former students, first generation A-G eligible students and students who are two-three grade levels behind. While many of our students come to us with challenges all students are welcomed and receive the services they need individually to be successful.

Reflections: Annual Performance

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

The following will identify changes to student outcomes based on the 2025 CA Dashboard.

English Language Arts, as measured by 11th graders' performance on the CAASPP:
-All students: 72.4 points below standard, an increase of 16.7 points. (Dashboard color = ORANGE)
-No student subgroups are in the RED category.
-Hispanic and Socioeconomically Disadvantaged subgroups are in the ORANGE category.
-No other subgroups were reported.

Mathematics, as measured by 11th graders' performance on the CAASPP:
-All students: 165.3 points below standard, an increase of 25.9 points. (Dashboard color = ORANGE)
-Hispanic and Socioeconomically Disadvantaged subgroups are in the ORANGE category.
-No other subgroups were reported.

The percentage of English Learners making progress towards English proficiency declined by 4.3% to 23.9%. (Dashboard color = RED)

The College and Career Indicator showed that overall 65.9% of students were prepared, a decrease of 3.1% (Dashboard color = YELLOW)
Subgroup statistics were not reported.

The Graduation rate for 2024-25 declined by 10.3% to 84.1%. (Dashboard color = ORANGE)
Subgroup statistics were not reported.

The Suspension rate for 2024-25 declined by 1.1% to 3.7%. (Dashboard color = GREEN)

The Chronic Absenteeism rate for 2024-25 was 1.8%, a drop from the prior year of 2.6%

Local assessments gathered through NWEA Measures of Academic Progress in Reading and Math:
Math, Winter 2026: 41% of students are at or above grade level, a drop of 8% from the prior year.
English, Winter 2026: 55% of students are at or above grade level, an increase of 9% from the prior year.

During the 2025-2026 school year, the following actions were implemented to address the 2024 CA Dashboard indicators:
-To address academic progress of English learners, Hispanic students, and Socioeconomically Disadvantaged students, we implemented ELD classes, 1-on-1 intervention, computer applications to remediate skills gaps, and are using EL Achievement and Constructing Meaning frameworks for teacher professional development. Additionally we implemented restorative practices, including teacher PD, to address the suspension rate.

Comprehensive needs assessment, root cause analysis, resource inequities–
Examining our staff turnover over a period of 3-4 years, our declining enrollment, and teacher and student survey outcomes, led to development of specific actions within the LCAP to promote sustainability, continuity, school-wide improvement, and systems of support, in order to serve students as they work to achieve college and career goals.

LPS Oakland R&D is receiving Learning Recovery Emergency Block Grant Funding and will use this funding to support the following goals and actions in 2026-2027.
Based on the Needs Assessment conducted for LPS Oakland R&D, the greatest areas of need are in the area of English Language Arts, Math, English Language Development, and Chronic Absenteeism based on data reported on the California Dashboard and DataQuest.

As a result of the needs assessment and feedback from Educational Partners at LPS Oakland R&D it was determined that the greatest need is to deliver targeted professional development for all teachers to in order to ensure that students benefit from rigorous instruction and intervention that is culturally responsive and follows the basic principles of Universal Design learning by continuing to offer an expanded academic program to include AP classes and CTE classes; provide research based instructional and intervention strategies for all teachers and staff through strategic professional development, data assessment, curriculum, coaching, evaluation and hiring practices.

Metrics identified to monitor effectiveness will be percentage of students finishing courses with a C or better, MAP and SBAC scores, percentage of EL's who increase ELPI level, percentage of students who pass AP's with a 3 or better, percent of graduates with A-G completion, percentage of graduates with A-G completion and CTE completer status.

Reflections: Technical Assistance

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

Based on engagement from Educational Partners the LEA determined that increased and intensive support was needed within the areas of ELA and Math as indicated by the low performance on the ELA and Math CA Dashboard Indicators. This contributed to forming LCAP Goal 1:
Academic Performance and Engagement- Implement data-informed practices and services that are Common Core Aligned, and a diverse selection of curricular and support offerings, including Career and Technical Education and College Counseling, and AP classes and Dual Enrollment classes, that are rigorous and high interest, to drive growth in core subjects and improvement in overall academic performance for all students.

Due to changes in staffing, the funding for Comprehensive Intervention and Support was allocated differently than initially intended. Based on input from Educational Partners and Network Support Leaders and in alignment with LCAP Goals the following actions were undertaken: Supported by Goal 1.1 Supplemental academic support for Math, an additional Math teacher was hired to focus on Tier 1 and Tier 2 instruction and support for English Learners, Socioeconomically Disadvantaged Students, and Hispanic Students. In addition, intervention supports were provided through a technology based, adaptive intervention program math which prioritized critical foundational skills.

Supported by LCAP Goal 1.5, teachers received targeted professional development to provide more rigorous instruction and intervention that is culturally responsive and followed the basic principles of Universal Design learning by offering an expanded academic program to include AP classes and CTE classes; provide research based instructional and intervention strategies for all teachers and staff through strategic professional development, data assessment, curriculum, coaching, evaluation and hiring practices.

In addition, educational partner engagement indicated the need for increased mental health and wellness resources as described in Goal 3: Learning Acceleration/ Trauma Informed Approaches - Accelerate student learning by ensuring high quality instruction, wellness counseling, Tier 2 interventions, and credit recovery opportunities.

Goal/Action 3.3 provided resources for professional development that included comprehensive training modules covering topics such as understanding the impact of trauma on brain development and behavior, recognizing signs of trauma in students, implementing trauma-sensitive classroom practices, creating a safe and supportive school culture, and responding effectively to challenging behaviors.and 3.5 which Incorporate SEL interventions in Advisory to address social, emotional, and behavioral barriers to learning.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
LCAP Parent Advisory Group	Engagement with parent groups representing English Learners, Socioeconomically Disadvantaged students and Foster/Unhoused Youth began in the Fall and met several times to discuss student data, CA Dashboard, LCAP goals and outcomes. This group attended School Site Council meetings in order to provide input on 2026 LCAP. This group also learned about the Charter Renewal Process and gave input and support to the Charter Renewal Application and Appeal. This allowed an opportunity to provide input on next steps for the school and goals and action within the LCAP.
Principal's Student Advisory Group	The Principal’s Student Advisory Group, received an LCAP presentation and filled out a student survey. Students also had a chance to fill out the survey in their advisory classes. Students representing all grade levels met three times to share their ideas about school operations, including actions and services within the LCAP. These ten (10) students represent peers who are English Learners, Socioeconomically Disadvantaged students and Foster/Unhoused Youth
Local Bargaining Groups	Teachers and classified staff are represented on the LCAP Parent Advisory Group. Additionally, teachers received an LCAP presentation and ongoing opportunities to fill out a survey soliciting feedback.
Instructional Leadership Team	The ILT meets every other week. This group reviewed the LCAP student outcome data, CA Dashboard, local assessment data (three times each year), discussed implementation of goals and actions and

Educational Partner(s)	Process for Engagement
	identified opportunities for Professional Development to support actions within the LCAP.
English Language Advisory Council	ELAC meetings take place in conjunction with Parent Advisory Group and School Site Council. English Learner parents/members of ELAC have an opportunity to provide input on programs for their students. They have attended PAC meetings and have reviewed student outcomes, CA Dashboard and assessment data to provide feedback on LCAP Goals and Actions. This group has met four times this year.
SELPA	Input regarding actions related to support for Students with Disabilities was solicited via LPS Network Director of Special Ed and Wellness and Special Education Specialist.

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

Survey feedback from students and parents revealed that LCAP Goals and Actions should remain the same as the previous year. In addition, the feedback shared that ongoing efforts should be made to better address academic, engagement, climate, and mental health needs within the actions in the current LCAP. Below are specific areas of improvement that were identified along with the Goals and Actions that are in the current LCAP.

-Students requested more individualized support, clear explanations, and engaging, interactive learning methods during Advisory Period. (Goal 1.1 and 1.2).
-Parents highlighted the importance of rigorous academics (Goal 1.1, 1.2, 1.3), mental health support, (Goal and a safe environment. (Goal 3.1)
In response, we are enhancing tutoring opportunities (3.2), incorporating creative learning methods such as videos and arts, and offering enrichment activities to make learning more engaging (Goal 2.3, 2.4).

To improve climate and culture, we are continuing to provide cultural celebrations and extracurricular activities (Goal 2.2, 2.3), while also addressing safety concerns through increased security measures.

Mental health support is a key focus, with plans to contract out for specialized services, and to continue trauma-informed training for staff. Additionally, we are integrating social-emotional learning into the curriculum to better support students' emotional and behavioral needs. These changes aim to create a supportive and inclusive environment that fosters academic success and overall well-being for all students.

Staff feedback on surveys prioritized support classes for math and ELA, academic and enrichment support through Learning Lab and academic interventions, partnership with Destination College Advising Corps, and credit recovery opportunities.

Student feedback on surveys prioritized credit recovery opportunities, partnership with Destination College Advising Corps, Restorative Justice, College and Career opportunities, Mental Health support, and positive school events such as Dean's List Banquet.

We added action items for the following year based on feedback, including ELD, 9th grade math support classes, Restorative Justice training for all staff, and additional electives

Note: Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of EC Section 52062(a).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Performance and Engagement- Implement data-informed practices and services that are Common Core Aligned, and a diverse selection of curricular and support offerings, including Career and Technical Education and College Counseling, and AP classes and Dual Enrollment classes, that are rigorous and high interest, to drive growth in core subjects and improvement in overall academic performance for all students.	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 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

LPS Oakland is required to improve student academic outcomes on an LEA-wide basis, due to our red dashboard indicators. Our academic program must receive consistent and ongoing focus, analysis, and refinement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	MAP math scores 9th-12th grade	Spring 2024 55% of students are at or above grade level (single term achievement).	Winter 2025 49% of students are at or above grade level (single term achievement).	Winter 2026 41% of students are at or above grade level (single term achievement).	Spring 2027 70% of students are at or above grade level (single term achievement).	Winter 2026 -14%
1.2	CA Dashboard SBAC math scores 11th grade	2022-23 All Students -177.8 DFS	2023-24 All Students -191.1 DFS	2024-25 All Students - 165.3 DFS	2025-26 All Students -147 DFS	2024-25 All Students: +12.5 Hispanic: +17

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic -180.3 DFS SED -162.2 DFS EL -218.8 DFS SWD -242.9 DFS	Hispanic -189.9 DFS SED -174.4 DFS EL -276.7 DFS SWD: Fewer than 11 students - data not displayed for privacy	Hispanic -163.3 DFS SED -171.2 DFS EL -190.7 DFS SWD: Fewer than 11 students - data not displayed for privacy	Hispanic -147 DFS SED -132 DFS EL -188 DFS SWD -212 DFS	SED: -30.2 EL: +30.8 SWD: Fewer than 11 students - data not displayed for privacy
1.3	MAP ELA scores 9th-12th grade	Spring 2024 36% of students are at or above grade level (single term achievement).	Winter 2025 44% of students are at or above grade level (single term achievement).	Winter 2026 55% of students are at or above grade level.	Spring 2027 66% of students are at or above grade level.	Difference from baseline. +19% of students are at or above grade level (single term achievement).
1.4	CA Dashboard SBAC ELA scores 11th grade	2022-23 All Students: -66.9 DFS Hispanic: -66.7 DFS SED: -63.6 DFS EL: -116.4 DFS SWD: -164.9 DFS	2023-24 All Students: -89.1 DFS Hispanic: -87.7 DFS SED: -81.5 DFS EL: -192 DFS SWD: Fewer than 11 students - data not displayed for privacy)	2024-25 All Students: -72.4 DFS Hispanic: -71.9 DFS SED: -74 DFS EL & SWD: Fewer than 11 students - data not displayed for privacy	2025-26 All Students -36 DFS Hispanic -36 DFS SED -33.6 DFS EL -70 DFS SWD -70 DFS	2024-25 All Students: -5.5 Hispanic: -5.2 SED: -10.4 EL & SWD: Fewer than 11 students - data not displayed for privacy)
1.5	CA Dashboard CAST scores 11th grade	2022-23	2023-24	2024-25	2026	2024-25

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4.89% of students met or exceeded standard.	0% of students met or exceeded standard.	No CAST Test Administered.	20% of students met or exceeded standard.	N/A: No CAST Test Administered
1.6	Summative ELPAC scores	2022-23 38.8% of English Learners progressed at least one ELPI level.	2023-24 28.2% of English Learners progressed at least one ELPI level.	2024-25 23.9% of English Learners progress at least one ELPI Level	2025-26 68% of English Learners progressed at least one ELPI level.	2024-25 -14.9%
1.7	% of English Learner students reclassified as Fluent English Proficient	2022-23 4.2%	2023-24 11.3%	2024-25 0%	2025-26 16%	2024-25 -4.2%
1.8	% of students who passed an advanced placement (AP) examination with a score of 3 or higher	2022-23 36%	2023-24 52%	2024-25 24%	2025-26 65%	2024-25 -10%
1.9	Graduation Rate	2022-23 All Students: 94.5% Hispanic: 94.2% SED: 94.2% EL: 94.1% SWD: 93.3%	2023-24 All Students: 94.4% Hispanic: 94.1% SED: 94.3% EL: 93.5% SWD: 84.6%	2024-25 All Students: 84.1% Hispanic: 83.7% SED: 87.5% EL: 71.4% SWD: Fewer than 11 students	2025-26 All Students: 95% Hispanic: 95% SED: 95% EL: 95% SWD: 95%	2024-25 All Students: -10.4% Hispanic: -10.5% SED: -6.7% EL: -22.7% SWD: N/A
1.10	Completion Data for CTE: Percent of students who complete at least one CTE pathway with a C- or better.	2022-23 0.0%	2023-24 38.8%	2024-25 69%	2025-26 90%	2024-25 +69%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Percent of Graduates Meeting A-G Requirements	2022-23 All students: 99% EL: 100% SWD: 92.96% SED 98.86%	2023-24 All students: 89.8% EL 94.7% SWD: 100% SED no data available due to sample size	2024-25 All Students 94.59% EL: 93.33% SWD: 100% SED: 94.29%	2025-26 All students 100% EL 100% SWD 100% SED 100%	2024-25 All students: -4.1% EL: -6.67% SWD: +7.04% SED: -4.57%
1.12	Percent of Students meeting A-G requirements AND completing a CTE pathway	2022-23 0 %	2023-24 29.6%	2024-25 47.7%	2025-26 95%	2024-25 +47.7%
1.13	Percent of students with access to a broad course of study, per Ed Code 51220	2022-23 100%	2023-24 100%	2024-25 100%	2026 100%	2024-25 no change
1.14	Percentage of seniors enrolled in 2 or 4 year college.	2022-23 Unavailable	2023-24 46%	2024-25 38.47%	2025-26 80% of all seniors enrolled in 2 or 4 year program.	2024-25 N/A

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.

LPS Oakland made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year as described below:

Successful Implementation:

1.3 EL Achieve has been implemented and ELD classes are in place for all students identified as English Learners.

1.4 Supports for SWD have been fully implemented with help from the Director of Special Education. One Teaching Assistant has provided push in services and IEPs have been well supported.

1.5 Professional development for all teachers has been coordinated together with the Network office and teachers have received three days of network wide PD. Additionally, the school staff received several days each month focussed on collaboration and professional training related to instruction.

1.6 Academic Counseling is fully available for students and partnership with DCAC (UC Berkeley) Destination College Advisory Corp is in place to assist students in college and career needs.

1.7 Using local Measure N funds this action has been fully implemented based on one CTE Pathway in Digital Media design.

Implementation Challenges-
LPS Oakland R&D faced several challenges that had an impact on the overall implementation of the actions outlined in their 2024-2025 LCAP.

During the 2025-26 school year, the school faced declining enrollment from 173 in 2024-25 to 143 in 2025-26. Declining enrollment has had a significant impact on staffing and programming at the school. Fewer students led to budget reductions and Actions 1.1 and 1.2 needed to be modified.

At the same time, the charter was focused on completing the process for a material revision due to the declining enrollment, involving significant time and effort to address the multiple steps needed to complete this process. Finally, the school also faced the shortage of qualified teaching candidates and one math class remained vacant, filled instead by a virtual, online teacher.

Modified Implementation-
-1.1 Coaching was not provided for mathematics instruction. The math teacher was provided with training from the curriculum publisher. Curriculum and rigorous frameworks were in place. The computer application “My Path” was purchased, but student feedback was not positive. Students who needed intervention were referred to the academic counselor and after-school tutorial sessions. However, the after-school tutorial was not well-attended.

-1.2 Coaching was not provided for English/Language Arts instruction. In the area of English instruction, additional training and professional development was not provided. Instead, English teachers were completing a process to pilot and adopt a new ELA curriculum. Curriculum and rigorous frameworks were in place. The computer application “My Path” was purchased, but student feedback was not positive. Students who needed intervention were referred to the academic counselor and after-school tutorial sessions. However, the after-school tutorial was not well-attended.

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.

Actions 1.1 and 1.2, both related to professional coaching for content-area teachers, were not implemented due to budget reductions related to the declining enrollment. Funding was used instead to hire additional teachers in order to broaden access to core and intervention services.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1 as demonstrated below:

The following metrics indicate successful growth from the initial baselines set in 2023-24:
-CTE Completion: The percentage of students who completed at least one CTE pathway increased from 0% in 2022-23 to 60% in 2024-25. Therefore, Action 1.7 is showing strong results.

-Meeting BOTH A-G Requirements AND CTE Requirements: The percentage of students completing both A-G requirements and CTE requirements increased from 0% in 2022-23 to 47.7% in 2024-25. Therefore, Actions 1.7 (CTE) and 1.6 (Academic Counseling), combined with strategic master scheduling and credit recovery programs are showing strong results.

All other metrics, especially those related to academic achievement, are not showing significant growth and some are slightly declining. Therefore, all actions related to academic improvement efforts need to be strengthened.

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.

Actions 1.1 and 1.2 will be modified.

Action 1.1 will be as follows:
-Provide additional support in mathematics for all students by hiring additional teaching capacity so that more math classes are available, including targeted student support and intervention classes.

Action 1.2 will be as follows:
Provide additional support in English Language Arts and English Language Development for all students and for English Learners by:
-Hiring additional teaching capacity so that more English and ELD classes are available, including targeted student support and intervention classes.
-Implementing the newly adopted ELA curriculum.
-Hiring additional instructional assistant capacity to provide push-in support services for English Learners.
-Provide stipends to staff to serve as instructional coaches.

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	Supplemental academic support for Math	Provide additional support in mathematics for all students by hiring additional teaching capacity so that more math classes are available, including targeted student support and intervention classes.	$121,658.00	Yes
1.2	Supplemental academic support for ELA	Provide additional support in English Language Arts and English Language Development for all students and for English Learners by: -Hiring additional teaching capacity so that more English and ELD classes are available, including targeted student support and intervention classes. -Implementing the newly adopted ELA curriculum. -Hiring additional instructional assistant capacity to provide push-in support services for English Learners. -Provide stipends to staff to serve as instructional coaches. 2026-2027 This action is partially funded with an allocation for the Learning Recovery Emergency Block Grant.	$167,811.00	Yes
1.3	Equitable systems of support for English Learners	Provide equitable systems of support for English Learner achievement through ELD classes, intervention, tutoring, professional development, coaching and a partnership with EL Achieve. Manage a caseload of EL students to improve their academic outcomes as well as RFEPd students (monitoring for 4 years). 2026-2027 This action is partially funded with an allocation for the Learning Recovery Emergency Block Grant.	$73,665.00	Yes
1.4	Increased Supports for Special Education	Increase academic performance in students with disabilities through revamped service delivery model, reflecting a more robust push-in schedule to support students in general ed classes. Ensure common planning time between gen ed teachers and education specialists through after-school stipends. Provide Instructional Assistants to support both push-in and pull-out services.	$79,258.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Expanded Academic Programs	Offer an expanded academic program to include AP classes and CTE classes; provide research based instructional and intervention strategies for all teachers and staff through strategic professional development, data assessment, curriculum, evaluation and hiring practices.	$318,708.00	Yes
1.6	Academic Counseling	Provide students with academic counseling to assist them with their curricular goals and needs. Continue to provide robust advisory programs with career and college exploration throughout the school year.	$95,725.00	Yes
1.7	CTE Programming and Instruction	Provide ongoing training and professional development opportunities for CTE instructors to stay current with industry trends, teaching methodologies, and certification requirements, ensuring high-quality instruction in CTE pathways. Establish partnerships with local businesses, industry associations, and internship programs to provide students with work-based learning experiences, including apprenticeships, job shadowing, and internships, to gain practical skills and industry exposure.	$110,472.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Conditions and Climate - Establish meaningful student-family engagements, restorative justice practices, enhanced communication internally and externally, and enrichment opportunities, to ensure that learning is conducive to the growth and preparation of all students, post-graduation.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
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.

Stakeholder feedback has emphasized the desire for a safe and positive learning environment. Our attendance rate and suspension rate also signal the need for continued focus and improvement of student experience on campus. Parent involvement in the life of the school is crucial for our continued growth and success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rate	2022-23 Overall ADA: 85.35% EL: 83.82 % SWD: 82.47%	2023-24 Overall ADA through Q3: 88.41% SWD ADA through Q3: 85.19% EL ADA through Q3: 88.92%	2024-25 Overall ADA through Q4: 87.27% SWD ADA Through Q4: 82.9% EL ADA through Q4: 87.85%	2025-26 Overall ADA: 95% EL: 95% SWD: 95%	2024-25 Overall ADA: +1.92% SWD ADA: +.43% EL ADA: +5.38%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	% of students who are chronically absent (i.e., have missed 10% or more school days throughout the school year)	2022-2023 All Students 4.35% EL 2.33% SWD 2.22% SED 3.3%	2023-2024 All Students 2.6% EL 3.3% SWD 9.1% SED 3.6%	2024-25 Chronic Absentee: All Students 1.8% No subgroup data available.	2025-26 All students 2.35% EL 1.0% SWD 1.0% SED 1.0%	2024-25 All Students -2.55% No subgroup data available.
2.3	Drop-out Rate	2022-2023 <1%	2023-2024 <1%	2024-25 15.91%	26-27 <1%	2024-25 +15.91%
2.4	Suspension Rate	2022-2023 7.8%	2023-2024 4.9%	2024-25 3.7%	2026-2027 1%	2024-25 -4.1%
2.5	Expulsion Rate	2022-23 <1%	2023-24 <1%	2024-25 <1%	2025-26 <1%	2024-25 0%
2.6	Schoolwide Climate Survey– Panorama: School Safety Percentage Favorable	2022-23 49%	2023-24 58%	2024-25 68%	2025-26 90%	2024-25 +19%
2.7	Schoolwide Climate Survey– Panorama: School Climate Percentage Favorable	2022-23 28%	2023-24 56%	2024-25 72%	2025-26 70%	2024-25 +44%
2.8	Schoolwide Climate Survey– Panorama: School Culture Percentage Favorable	2022-23 48%	2023-24 77%	2024-25 82%	2025-26 78%	2024-25 +34%
2.9	Rate of Teacher Misassignment	2022-2023 50%	2023-2024 29.14%	2024-25 Data Not Yet Available	2026-2027 20%	N/A (data not yet available for 2024-25)
2.10	Facilities in Good Repair	2022-23 100%	2023-24 100%	2024-25 100%	2025-26 100%	No difference from baseline

Goal Analysis [2025-26]

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

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

LPS Oakland made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year as described below.

Successful Implementation:
-2.3 Student enrichment activities intended to build a positive school culture of support were planned and took place throughout the school year.

-2.5 The Dean's List software was replaced with a different software, training occurred and this allowed for the school to better track discipline interventions and increase communication between teachers and other service providers.

-2.6 Attendance Liaison was hired and trained to monitor attendance and conduct SART/SARB procedures.

Implementation Challenges:
-2.1 The Family and Community Liaison position was not filled. Instead, the School Culture & Climate Team worked to increase family participation in the school activities and awareness of student progress through a variety of strategies.

A significant success was maintaining an active Parent Guardian Association with approximately 3-10 parents/guardians attending on a monthly basis.

-2.2 & 2.4: A contract with the Kingmakers was not continued for the 2025-26 school year. Instead, campus supervisors received quarterly training from the LPS Director of Student Services and an outside provider named "The Crisis Prevention Institute" related to Culturally Responsive Teaching and Restorative Justice Practices. Also, teachers received training related to school communication technologies from the LPS Director of Data and Assessment.

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

The enrollment decline led to budget reductions and the following are material differences:
Action 2.1: The Family and Community Liaison position was not filled and the duties were covered by a committee.

Action 2.2 & 2.4: A contract with the Kingmakers was not continued for the 2025-26 school year.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed effectiveness in achieving Goal 2 as demonstrated below:

Effective actions

2.3 Student enrichment activities, intended to build a positive school culture of support, were planned and took place throughout the school year. Examples include Freshmen Retreat, College Tours and Field Trips, Cultural Celebrations, Student clubs, and whole-school activities.

2.4 Restorative Justice Practices has also been effective in helping students perceive misbehavior as an opportunity to learn from mistakes.

The metrics for this action indicate that it was highly effective. Based on the school wide Panaroma survey:
-On the question about "feeling a sense of safety," there has been an increase of 19% from the 2023-24 baseline of 49% to 68% in 2024-25.
-On the question about "experiencing a positive school climate," there has been an increase of 44% from the 2023-24 baseline of 28% to 72% in 2024-25.
-On the question about "experiencing a positive school culture," there has been an increase of 34% from the 2023-24 baseline of 48% to 82% in 2024-25. This also means we've already met our three-year target for school climate and culture.

2.6 The position of Attendance Liaison had a positive effect on attendance at Oakland LPS. This position was created and hired to monitor attendance and conduct SART/SARB procedures. Based on data related to Chronic Absenteeism the rate overall was reduced by 2.55% as compared to the 2023-24 baseline.

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.

Due to budget reductions, the school will no longer employ an Attendance Liaison. The work will be completed by a different staff member.

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	Family Engagement	Increase family participation in the school activities and awareness of student progress. Publish monthly school newsletters to engage families, students, and community members. Monitor and execute social media engagement. Hold community events and celebrations. Hold monthly parent meetings on topics such as A-G completion, FAFSA, Infinite Campus, and Financial Literacy. Provide parent orientation at beginning of school year for each grade level. Re-establish Parent-Teacher Association.	$9,992.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Diversity, Equity and Inclusion	Provide staff professional development around anti-racist practices, implicit bias, Culturally Responsive Teaching (CRT) and curriculum to bring into the classroom for students. Activities to support Black student retention and recruitment. Include supports for Homeless and Foster students.	$23,234.00	No
2.3	Student Enrichment Experiences	Focus on the development of student's social and emotional needs. Provide students the opportunity to learn more about post secondary opportunities after graduation, develop social emotional skills, and build a positive school culture of support through the following activities or activities with similar goals: Freshman Retreat, college tours, field trips, clubs, cultural celebrations, advisory activities, student activities.	$5,000.00	Yes
2.4	Restorative Justice Practices	Provide PD for all teachers on Restorative Justice techniques, use software to track discipline interventions and increase communication between teachers and other service providers. Campus safety supervisors and teachers will receive training in both RJ practices and software use. 2026-2027 This action is partially funded with an allocation for the Learning Recovery Emergency Block Grant.	$156,268.00	Yes
2.5	Attendance	Monitor attendance and conduct SART/SARB procedures.	$39,965.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Learning Acceleration/ Trauma Informed Approaches - Accelerate student learning by ensuring high quality instruction, wellness counseling, Tier 2 interventions, and credit recovery opportunities.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our data shows that our students continue to need support to recover from learning loss that occurred during the C19 pandemic shut-down.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Graduation Rate	2022-23 All students: 94.6% EL: 94.1% SED: 94.2% SWD: no data	2023-24 All students: 94.4% EL: 93.5% SED: 94.6%	2024-25 All students: 84.1% EL: 71.4% SED: 87.5% SWD: no data	2025-26 All students: 98% EL: 98% SED: 98%	2024-25 All students: -9.9% EL: -22.7% SED: -6.7%
3.2	Summer School Pass Rate	2022-23 67%	2023-24 56.2%	2024-25 70%	2025-26 85%	2024-25 +13%
3.3	Edgenuity Academy Pass Rate	2024 Spring 76.9%	This program has been discontinued		2027 Spring 95%	This program has been discontinued

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Percentage of years learning growth on the Measures of Academic Progress assessment for 9th and 10th grade students in Math. (Spring)	9th graders are at the 49th percentile and 10th grade students are at 41st percentile for growth for Math.	Fall to Winter 2024/2025 9th graders are at the 60th percentile and 10th grade students are at 94th percentile for growth for Math.	Fall to Winter 2025/2026 9th graders are at the 47th percentile and 10th grade students are at 44th percentile for growth for Math.	Both 9th and 10th grade students are at the 60th percentile growth for Math. .	Fall to Winter 9th graders decreased 2%ile points and 10th grade students increased 3%ile points for Math.
3.5	Percentage of years learning growth on the Measures of Academic Progress assessment for 9th and 10th grade students in ELA. (Spring)	9th grade students are at the 53rd percentile and 10th grade students are at the 64th percentile growth for ELA	Fall to Winter 2024/2025 9th grade students are at the 66th percentile and 10th grade students are at the 75th percentile growth for ELA	Fall to Winter 2025/2026 9th grade students are at the 31st percentile and 10th grade students are at the 33rd percentile growth for ELA	9th grade students are at the 70th percentile and 10th grade students are at the 80th percentile growth for ELA.	Fall to Winter 9th grade students decreased 22%ile points and 10th grade students decreased 31%ile points for ELA

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.

LPS Oakland made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year as described below:

Successful Implementation
The following actions were successfully implemented at LPS Oakland R&D:
-Summer school and credit recovery took place as planned, with expansions that added in-person sessions and year-round options.

-Technology Assisted Learning, especially providing students with WiFi Hot Spots, help students complete online credit recovery courses at home.

-Mental Health support services were provided consistently two days every week. Examples include supporting crisis management, facilitating specific types of small group therapies, maintaining individual case management, and linking students and families to community resources.

Implementation Challenges-
LPS Oakland R&D faced several challenges that had an impact on the overall implementation of the actions outlined in their 2024-2025 LCAP.

-Advisory clubs were scheduled, but did not provide students with structured Social Emotional Learning curriculum.

Not implemented as described
-The position of Wellness Counselor was not budgeted for 2025-26, due to budget issues. Instead, the school established a contract with Youth Uprising.

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.

Declining enrollment led to a decrease in available LCFF Supplemental and Concentration Grant funding in 2025-2026.
Goal 3:
The position of Wellness Counselor was not implemented. Instead, the school established a contract with Youth Uprising at a cost of $30,000.
The Social Emotional curriculum was adopted near the end of the 2025-26 school year, and therefore will be implemented in 2026-27.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1 as demonstrated below:

Effective Actions:
"Integrated educational technology" tools, including providing students with Wi-Fi Hot Spots helped students complete online credit recovery courses. Credit Recovery (AKA Summer School) pass rates increased by 3% from baseline 67% from baseline to 70% in 2024-25.

All other metrics showed moderate decreases from the 2023-24 baselines. In many cases, the metrics originally assigned to measure progress on Goal #3 are not correlated to the actions in Goal #3. Examples include mathematics and English assessment results. Also noteworthy, there are metrics in Goals #1 and #2 that correlate more logically to Goal #3, including climate survey results. These mismatched metrics and actions will be addressed in the upcoming new 3-year LCAP 2027-2030.

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.

Trauma-informed professional development and training will not be provided in 2026-27. Instead, the school will focus efforts on the training and implementation of the newly adopted Social-Emotional curriculum, titled "Ruler."

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	Wellness Counseling	Provide mental health support services for students, via contracted services for mental health counselors.	$25,000.00	No
3.2	Academic Intervention and Course Recovery	Provide summer school and school-year credit recovery opportunities. 2026-2027 This action is partially funded with an allocation for the Learning Recovery Emergency Block Grant.	$22,400.00	No
3.3	Technology-Assisted Learning	Integrate educational technology tools and software such as MyPath to provide personalized learning experiences tailored to students' individual needs and learning styles. Adaptive learning platforms can adjust content and pacing based on students' performance, promoting accelerated learning. Provide hotspots to students.	$31,309.00	Yes
3.4	Socio-Emotional Learning Interventions	Implement the newly adopted Social-Emotional Learning curriculum into Advisory to address social, emotional, and behavioral barriers to learning; teaching skills such as self-regulation, empathy, and problem-solving to improve students' overall well-being and readiness to learn.	$2,800.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$581,553	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
26.077%	0.000%	$0.00	26.077%

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:** Supplemental academic support for Math **Need:** Many of our students, who are low income and English Learners, arrive to us with serious learning gaps, especially in Math. 2024-25 All Students -165.3 DFS Hispanic -163.3 DFS SED -171.2 DFS	Targeted student support and intervention will provide Tier 2 support to students, computer applications will identify learning gaps and provide practice with skills, and teacher coaching will ensure high-quality instruction.	SBAC English

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	EL -190.7 DFS **Scope:** LEA-wide		
1.2	**Action:** Supplemental academic support for ELA **Need:** Many of our students, who are low income and English Learners, arrive to us with serious learning gaps in English Language Arts . 2024-25 CAASPP: All Students: -72.4 DFS Hispanic: -71.9 DFS SED: -74 DFS EL & SWD: Fewer than 11 students - data not displayed for privacy Winter 2026 MAP: 55% of students are at or above grade level. **Scope:** LEA-wide	Targeted student support and intervention will provide Tier 2 support to students, computer applications will identify learning gaps and provide practice with skills, and teacher coaching will ensure high-quality instruction.	SBAC ELA, MAP Reading
1.5	**Action:** Expanded Academic Programs **Need:** Many of our students, who are Low Income and English Learners, and Hispanic enter ninth grade with serious learning gaps as well as family economic priorities that compete with school. We must offer an academic program	We must develop teacher pedagogical skills in order to provide instruction is adaptive, engaging, career-focused and culturally relevant. Giving these students access to rigorous A-G curriculum, college credits, and an expanded CTE program ensures their college- and career-readiness. This provides additional supports for Long Term English Learners by supporting positive academic outcomes that lead to reclassification.	Percentage of students finishing DE courses with a C or better, MAP and SBAC scores, percentage of EL's who increase ELPI level, percentage of students who pass AP's with a 3 or better, percent of graduates with A-G completion, percentage of

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
	that is both engaging and relevant, as well as of economic benefit to them. **Scope:** LEA-wide		graduates with A-G completion and CTE completer status.
1.6	**Action:** Academic Counseling **Need:** Our low income English Learners, many of them Newcomers or first-generation Americans, need direct access to higher education in order to improve their economic circumstances. **Scope:** LEA-wide	Giving these Unduplicated Pupils direct support through Destination College Advising Corps provides a path to college enrollment. Providing community experiences that emphasize college and career allows students to envision themselves in these roles.	Graduation rates, A-G completion, CTE completion, National Student Clearinghouse data.
2.3	**Action:** Student Enrichment Experiences **Need:** The COVID-19 epidemic, the rise of social media, economic inequality, and immigration status, have all affected our student population. Hispanic, English Learners, and Low Income and Foster Youth arrive to our school with increased need for positive social interaction and self-development. Students need to be able to give and receive positive community support. **Scope:**	Advisory classes provide a time in the school day for students to engage in community-building activities and academic metacognition. Field trips, clubs, and community celebrations provide enrichment and fun within the academic setting.	Attendance rate, chronic absenteeism rate, dropout rate, suspension rate, 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
	Schoolwide		
2.4	**Action:** Restorative Justice Practices **Need:** Low Income, Hispanic and Foster Youth are most at-risk for suspension, expulsion from and dropping out of school. **Scope:** LEA-wide	Restorative Justice gives a structure for student accountability and voice in the school community, and provides an alternate means of correction for disciplinary infractions, as well as a vehicle for community engagement. Deans List software will increase communication between teachers and families, as well as track schoolwide PBIS and discipline.	Suspension rate, expulsion rate.
3.3	**Action:** Technology-Assisted Learning **Need:** Many socioeconomically disadvantaged or low income students do not have access to the internet in their home; additionally they often enter high school with historical learning gaps. **Scope:** LEA-wide	Hotspots will be provided to students to ensure connectivity at home; computer applications will target specific learning gaps.	Graduation rate, percentage growth in MAP scores.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** Equitable systems of support for English Learners **Need:** 2024-25 23.9% of English Learners progressed at least one ELPI Level **Scope:** Limited to Unduplicated Student Group(s)	ELD Classes, Intervention, and Tutoring provides English Learners with targeted support in learning English while also supporting the students in the core academic content areas with subject specific language skills.	English Learner Progress Indicators and Reclassification Rates

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

N/A

Additional Concentration Grant Funding

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

Action 1.5 Offer an expanded academic program to include AP classes and CTE classes; provide research based instructional and intervention strategies for all teachers and staff through strategic professional development, data assessment, curriculum, evaluation and hiring practices.

Action 2.4 Provide PD for all teachers on Restorative Justice techniques, use of Dean's List software to track discipline interventions and increase communication between teachers and other service providers. Campus safety supervisors and teachers will receive training in both RJ practices and software use.

Action 3.3 Integrate educational technology tools and software such as MyPath to provide personalized learning experiences tailored to students' individual needs and learning styles. Adaptive learning platforms can adjust content and pacing based on students' performance, promoting accelerated learning. Provide hotspots to students.

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		24:1
Staff-to-student ratio of certificated staff providing direct services to students		12:1

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	$2,230,133	$581,553	26.077%	0.000%	26.077%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$581,760.00	$380,473.00	$110,472.00	$210,560.00	$1,283,265.00	$1,185,031.00	$98,234.00

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	Supplemental academic support for Math	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2027	$121,658.00	$0.00	$24,332.00			$97,326.00	$121,658.00	
1	1.2	Supplemental academic support for ELA	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2027	$167,811.00	$0.00	$94,146.00	$73,665.00			$167,811.00	
1	1.3	Equitable systems of support for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	July 2024-June 2027	$73,665.00	$0.00	$31,382.00			$42,283.00	$73,665.00	
1	1.4	Increased Supports for Special Education	Students with Disabilities	No				July 2024-June 2027	$79,258.00	$0.00		$79,258.00			$79,258.00	
1	1.5	Expanded Academic Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 2024-June 2027	$318,708.00	$0.00	$274,449.00	$44,259.00			$318,708.00	
1	1.6	Academic Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 2024-June 2027	$55,725.00	$40,000.00	$40,000.00			$55,725.00	$95,725.00	
1	1.7	CTE Programming and Instruction	All	No			All Schools	July 2024-June 2027	$110,472.00	$0.00			$110,472.00		$110,472.00	
2	2.1	Family Engagement	All	No				July 2024-June 2027	$9,992.00	$0.00				$9,992.00	$9,992.00	
2	2.2	Diversity, Equity and Inclusion	All	No			All Schools	July 2024-June 2027	$0.00	$23,234.00		$18,000.00		$5,234.00	$23,234.00	
2	2.3	Student Enrichment Experiences	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income		July 2024-June 2027	$0.00	$5,000.00	$5,000.00				$5,000.00	

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	Restorative Justice Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2027	$156,268.00	$0.00	$81,142.00	$75,126.00			$156,268.00	
2	2.5	Attendance	All	No			All Schools	July 2024-June 2027	$39,965.00	$0.00		$39,965.00			$39,965.00	
3	3.1	Wellness Counseling	All	No			All Schools	July 2024-June 2027	$0.00	$25,000.00		$25,000.00			$25,000.00	
3	3.2	Academic Intervention and Course Recovery	All	No			All Schools	July 2024-June 2027	$22,400.00	$0.00		$22,400.00			$22,400.00	
3	3.3	Technology-Assisted Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2027	$26,309.00	$5,000.00	$31,309.00				$31,309.00	
3	3.4	Socio-Emotional Learning Interventions	All	No			All Schools	July 2024-June 2027	$2,800.00	$0.00		$2,800.00			$2,800.00	

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
$2,230,133	$581,553	26.077%	0.000%	26.077%	$581,760.00	0.000%	26.086 %	**Total:**	$581,760.00
								LEA-wide Total:	$545,378.00
								Limited Total:	$31,382.00
								Schoolwide Total:	$5,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Supplemental academic support for Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,332.00	
1	**1.2**	Supplemental academic support for ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$94,146.00	
1	**1.3**	Equitable systems of support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$31,382.00	
1	**1.5**	Expanded Academic Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		$274,449.00	
1	**1.6**	Academic Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income		$40,000.00	
2	**2.3**	Student Enrichment Experiences	Yes	Schoolwide	English Learners Foster Youth Low Income		$5,000.00	
2	**2.4**	Restorative Justice Practices	Yes	LEA-wide	English Learners Foster Youth	All Schools	$81,142.00	

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			
3	**3.3**	Technology-Assisted Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$31,309.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,688,958.00	$1,356,023.00

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**	Supplemental academic support for ELA	Yes	$277,596.00	$188,861.00
1	**1.2**	Supplemental academic support for Math	No Yes	$134,908.00	$88,187.00
1	**1.3**	Increased Supports for Special Education		$11,604.00	$7,058.00
1	**1.4**	Equitable systems of support for English Learners	No Yes	$34,996.00	$78,820.00
1	**1.5**	Professional Development for Teachers	Yes	$422,328.00	$243,249.00
1	**1.6**	Academic Counseling	Yes	$66,154.00	$75,441.00
1	**1.7**	CTE Programming and Instruction	No Yes	$292,937.00	$256,603.00
2	**2.1**	Family Engagement	No	$11,967.00	$34,273.00
2	**2.2**	Diversity, Equity and Inclusion	No	$25,467.00	$19,057

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)
2	2.3	Student Enrichment Experiences	No	$69,621.00	$72,591.00
2	2.4	Culturally-Responsive Teaching Practices	No	$30,000.00	$0.00
2	2.5	Restorative Justice Practices	Yes	$156,551.00	$108,546.00
2	2.6			$35,900.00	$27,169.00
2	2.7	Attendance	Yes		
3	3.1	Wellness Counseling	No	$15,000.00	$30,137.00
3	3.2	Academic Intervention and Course Recovery	No	$22,400.00	$17,060.00
3	3.3	Trauma-Informed Teaching	No	$6,500.00	$0.00
3	3.4	Socio-Emotional Learning Interventions		$70,029.00	$84,950.00
3	3.5		No	$5,000.00	$0.00
3	3.6	Technology-Assisted Learning	Yes		$24,021.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$544,833.00	$613,776.00	$572,657.00	$41,119.00	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	Supplemental academic support for ELA	Yes	$134,908.00	$120,380.00		
1	1.2	Supplemental academic support for Math	Yes	$30,313.00	$73,282.00		
1	1.4	Equitable systems of support for English Learners	Yes		$12,013.00		
1	1.5	Professional Development for Teachers	Yes	$243,079.00	$203,244		
1	1.6	Academic Counseling	Yes	$17,242.00	$4,002		
1	1.7	CTE Programming and Instruction	Yes				
2	2.5	Restorative Justice Practices	Yes	$128,407.00	$108,546.00		
2	2.7	Attendance	Yes	$35,900.00	$27,169.00		
3	3.6	Technology-Assisted Learning	Yes	$23,927.00	$24,021.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$640,685.00	$544,833.00	0	85.039%	$572,657.00	0.000%	89.382%	$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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