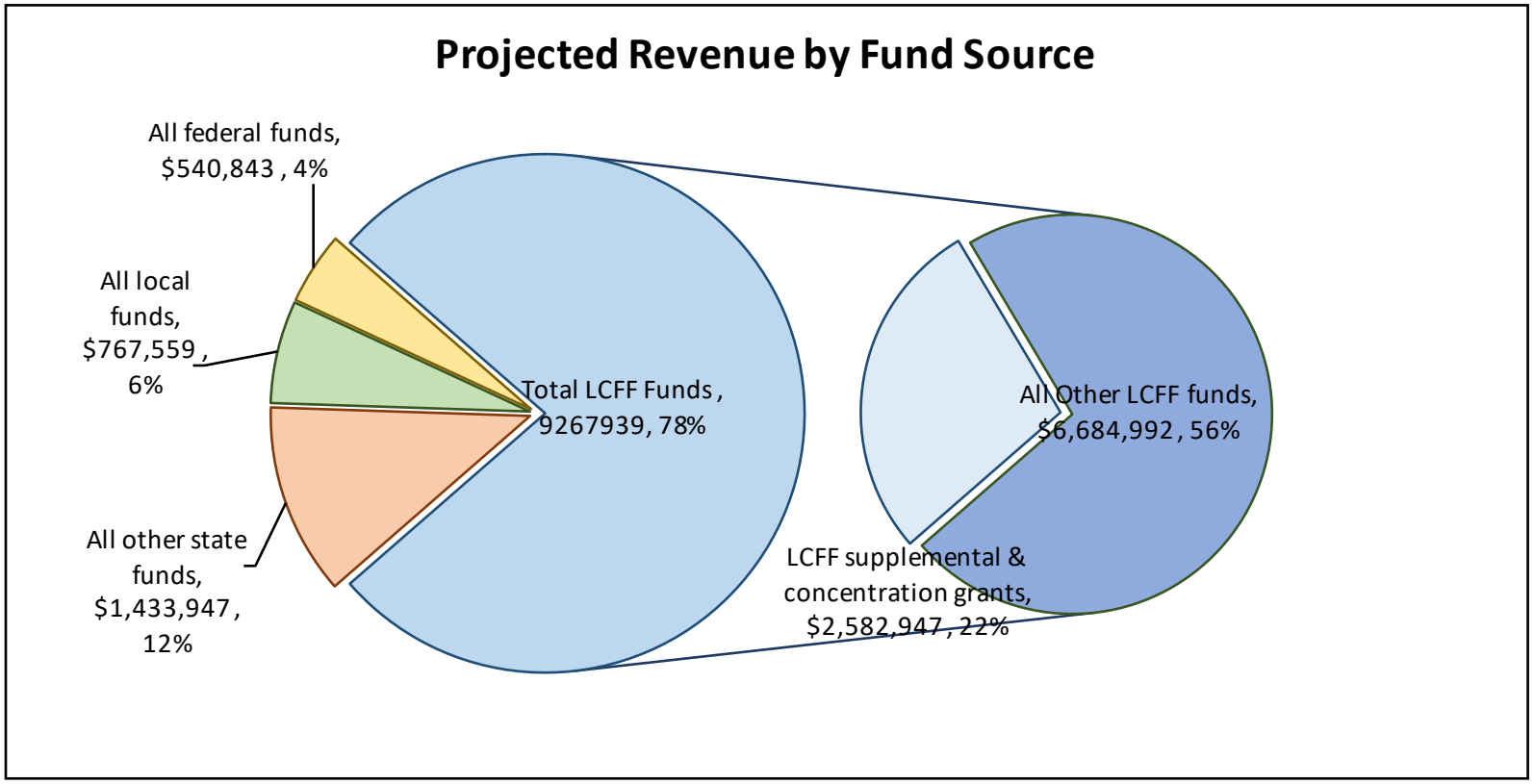
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Math and Science College Prep
CDS Code: 19-64733-0126136
School Year: 2026-27
LEA contact information: Eric Barlow, CEO, ebarlow@stem-prep.org

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

Budget Overview for the 2026-27 School Year

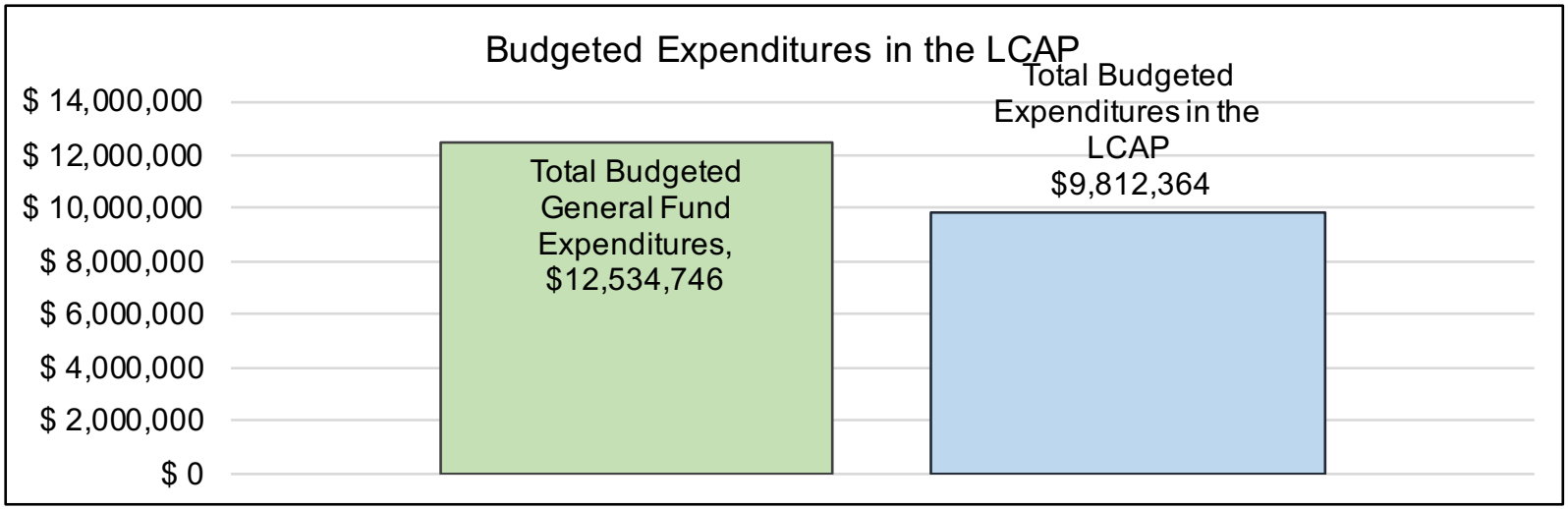


LCFF Budget Overview for Parents

This chart shows the total general purpose revenue Math and Science College Prep 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 Math and Science College Prep is $12,010,288.00, of which $9,267,939.00 is Local Control Funding Formula (LCFF), $1,433,947.00 is other state funds, $767,559.00 is local funds, and $540,843.00 is federal funds. Of the $9,267,939.00 in LCFF Funds, $2,582,947.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



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

LCFF Budget Overview for Parents

The text description of the above chart is as follows: Math and Science College Prep plans to spend $12,534,746.00 for the 2026-27 school year. Of that amount, $9,812,364.00 is tied to actions/services in the LCAP and $2,722,382.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

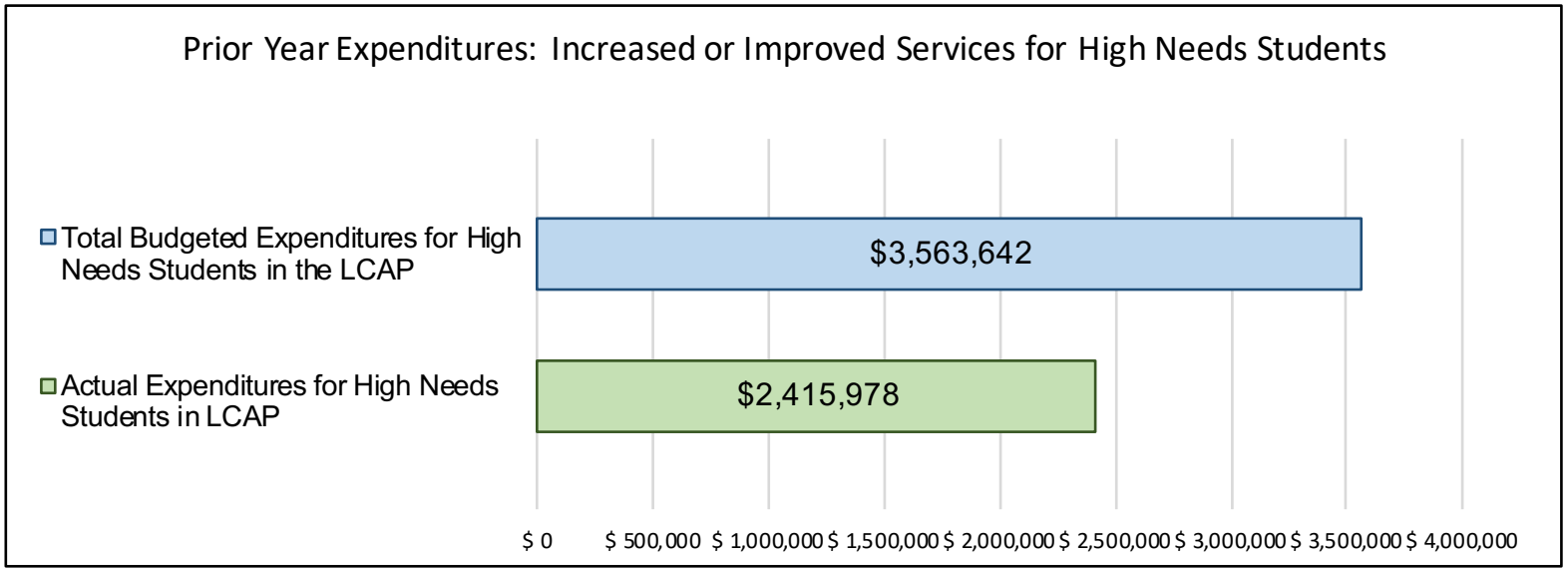
Expenses for the nutrition program and some consultants and supplies were not included in the LCAP.

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

In 2026-27, Math and Science College Prep is projecting it will receive $2,582,947.00 based on the enrollment of foster youth, English learner, and low-income students. Math and Science College Prep must describe how it intends to increase or improve services for high needs students in the LCAP. Math and Science College Prep plans to spend $2,936,998.00 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 Math and Science College Prep budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Math and Science College Prep 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, Math and Science College Prep's LCAP budgeted $3,563,642.00 for planned actions to increase or improve services for high needs students. Math and Science College Prep actually spent $2,415,978.00 for actions to increase or improve services for high needs students in 2025-26. The difference between the budgeted and actual expenditures of $1,147,664.00 had the following impact on Math and Science College Prep's ability to increase or improve services for high needs students:

There were no meaningful impacts on the actions and services.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Math and Science College Preparatory	Eric Barlow CEO	ebarlow@stem-prep.org 3237950695

Plan Summary 2026-2027

General Information

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

Math & Science College Preparatory (MSCP), a part of the the STEM Preparatory Schools, Inc. (STEM Prep) family, is one of a pipeline of 3 schools serving grades TK through 12th in the densely populated residential urban neighborhoods of Jefferson Park and West Adams located in South Los Angeles. Our families are disproportionately lower income and have attained less education than the general population of the City of Los Angeles. Most of our students will be the first in their families to graduate from college.

The vision of MSCP and STEM Prep is to create a pipeline of individuals who will transform their community by closing the socio-economic, ethnic, and gender gaps in STEM fields, and serving as role models who exhibit scholarliness, advocacy, perseverance, and kindness. STEM Preparatory Schools, Inc. (STEM Prep) is working to close the pervasive racial and gender gaps in science, technology, engineering, and math (STEM) by preparing a highly-qualified, diverse student population in STEM subjects, better enabling our students to achieve success in high-demand, high-income, high-impact careers by ensuring not only college acceptance, but also college retention, graduation, and job placement.

MSCP serves 557 students in grades 9-12. Approximately 12% of our students qualify for special education services (SWD) and 73.6% are socioeconomically disadvantaged (SED). Our student population is 92.1% Latino/Hispanic and 6.6% African American. 13.3% are English Learners.

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

Reflections: Annual Performance

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

A review of the 2025 California School Dashboard shows continued success in maintaining a low Suspension Rate (Blue), a decline in English Learner Progress (Red), a continued strong Graduation Rate (Blue), a dramatic increase in College/Career readiness (Blue), maintenance of progress in English Language Arts (ELA, Yellow), and a strong increase in Mathematics performance (Yellow). All local indicators were met.

The schoolwide suspension rate increased by 0.2 points to 0.4%; there were no student groups in the Red performance level. The suspension rate for Long-Term English

Learners (LTELs) increased to 1.6% from 0% and was in the Orange performance level but well below the state average. EL suspensions also increased from 0% to 1.4% and were in the Yellow performance level. Hispanic students increased from 0% to 0.4% and were in the Green performance level. SED students matched the schoolwide rate, while African-American students and SWD declined to a 0% suspension rate. School climate surveys showed small increases in student connectedness and safety as well as parent perceptions, along with an increase in teacher satisfaction to 87%. Chronic absenteeism increased slightly to 31.6%, and the schoolwide attendance rate held steady at 90.9%.

English Learner Progress declined by 11.9 points to 38.8% making progress. LTEL progress was slightly worse, declining 15.9 points to 35.7% making progress. The EL reclassification rate declined to 13.6%.

The Graduation Rate increased by 0.9 points to 99.2%, with all student groups in Blue and no group below 95%. The College/Career indicator showed that 90.1% of graduates were prepared, and all color-eligible groups in Blue. Readiness for African-American students, ELs, and LTELs did lag behind the schoolwide average, however, with 61.5%, 69.6%, and 63.2%, respectively, considered prepared. The percentage of students passing AP exams held steady at 33%.

Achievement in ELA decreased 0.9 points to +29.2 DFS, well above the state average. There were no groups in the Red or Orange performance level. SED performance improved by 1.5 points to +27.9 DFS and was rated Yellow. Hispanic student achievement declined by 6 points to +31.4 DFS and was rated Green. ELs increased by 17.3 points to -34.8 DFS, above the state average, but LTELs saw performance declined by 16.5 points to -103.3 DFS. SWD also saw a decline of 27.2 points to -48.1 DFS, but remained well above the state average.

Achievement in Mathematics increased by 14.3 points to -85 DFS, still below the state average. There were no student groups in the Red or Orange performance levels. Hispanic students improved by 16.9 points to -82 DFS, and SED students increased by 12.9 points to -86.7 DFS. ELs and LTELs also saw progress of 11.9 points and 6.8 points, rising to -150.4 DFS and -213.1 DFS respectively. SWD achievement declined by 16.9 points to -155.5 DFS.

The information Science metric on the Dashboard shows an increase of 5.6 points to 56 "science points." Measured by the percentage of students meeting/exceeding the standard, performance also increased from 27.5% to 32.6%.

MSCP has $571,932 in unexpended Learning Recovery Emergency Block Grant (LREBG) funds that will be spent in the 2026-27 school year. This funding will be used to support Goal 1, Action 3: MTSS Support Staff for Student Engagement and School Culture and Goal 3, Action 3: Instructional Leadership and Support Staffing. LREBG funds will be used to provide counselors, an assistant principal, a site director, and instructional aides. This is an allowable use of funds which both improves staff-pupil ratio and provides evidence-based learning supports to close learning gaps. Research shows that instructional aides directly accelerate learning recovery by lowering adult-to-student ratios to provide targeted, small-group remediation for striving students. Simultaneously, dedicated school counselors provide essential mental health interventions that reduce behavioral disruptions and anxiety, clearing the cognitive runway for students to focus on core academics. This direct student care is reinforced by the assistant principal and site director, who stabilize the learning environment by managing student behavior systems, optimizing daily operations, and ensuring data-driven intervention delivery across the entire campus. Ultimately, this multi-layered staffing model drives student progress by fostering a highly secure, organized, and instructionally responsive school ecosystem.

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

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents & Families (including parents of low-income students, English Learners, and Students with Disabilities)	MSCP values educational partner engagement as a continuous system through which its school leaders meaningfully connect with, learn from, and communicate with our students, families, staff, and the community at large. The school uses the educational partner engagement cycle of Planning, Participation, Analysis, and Sharing. During the Planning Phase, the school determined the methods in which meaningful stakeholder input and feedback would be effective. The school conducted surveys and held meetings throughout the year to gather input. As School Site Council meetings are a key focus point for stakeholder input, MSCP heavily promotes these meetings, using the monthly newsletter, the school website, and the school's robocall system to ensure that all families are aware of and reminded about the meeting dates. These meetings are held via Zoom for maximum accessibility. The School Site Council provides direct formal input on the LCAP process. Parent representatives are elected, but the meetings are also public and open to all. Additionally, monthly Coffee with the Principal (less formal monthly updates with the principal and team about relevant topics for all families) provide a consistent space for updates, input, and dialogue about topics related to LCAP. Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were reviewed in both of these spaces throughout the year. Families also complete a school climate survey annually, providing data for key LCAP metrics as well as input on school progress and priorities. A public hearing was held on May 6, 2026 at which the draft Plan was presented to the community for review and comment. The agenda was posted 72 hours prior to the public hearing on the school website with a message encouraging all to provide feedback. The agendas were also posted at each of our school sites and home office.
Teachers and Staff	MSCP is dedicated to ensuring that teachers and staff have a voice in the LCAP process in a variety of ways. Formal opportunities for input include involvement in the School Site Council, which provides direct formal input on the LCAP process. Teacher and staff representatives are elected, but the meetings are also public and open to all. Progress towards LCAP goals, as well as proposed goals, actions, and metrics for this year's LCAP were also reviewed regularly during PD sessions throughout the year. Teachers and staff also complete annual surveys, providing data for key LCAP metrics as well as input on school progress and priorities. Finally, a public hearing was held on May 6, 2026 at which the draft Plan was presented to the community for review and comment. The agenda was posted 72 hours prior to the public hearing on the school website with a message encouraging all to provide feedback. The agendas were also posted at each of our school sites and home office.
Students	MSCP is dedicated to providing opportunities for student voice in the LCAP process. For students, there are two primary avenues: the annual student survey and the School Site Council. MSCP's SSC meetings are open to all, and students are welcome and encouraged to attend. In order to ensure that the voice of all students is heard, however, students complete a school climate survey at least once a year, providing data for key LCAP metrics as well as input on school progress and priorities. Finally, a public hearing was held on May 6, 2026 at which the draft Plan was presented to the community for review and comment. The

	agenda was posted 72 hours prior to the public hearing on the school website with a message encouraging all to provide feedback. The agendas were also posted at each of our school sites and home office.
Principals and Administrators	Principal and administrators are actively involved in the LCAP process, reviewing and providing data for the mid-year update, helping directly craft goals, actions, and goal analysis, and presenting information to the educational partners as described above.

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

The feedback gathered from educational partners directly shaped the development of the adopted LCAP, ensuring that the school's goals and resource allocations reflect community priorities. Input from teachers and staff highlighted a strong appreciation for the streamlined use of academic technology and responsive IT support, which remains a core area of investment through continued commitments in Goal 3, Action 5.

A central theme across all partner groups—parents, students, and staff alike—was the immense value placed on our teachers and their deep commitment to student success. However, all groups shared a collective concern regarding the retention of strong educators and staff. This critical feedback directly influenced the overall structure of Goal 2 and specifically led to continued investment in Goal 2, Action 4, which focuses entirely on strategic talent support and retention initiatives.

Furthermore, parental and student feedback deeply influenced the school's cultural and academic intervention frameworks. Parents emphasized that the current strong parent-school communication must remain a top priority, which is codified as a core element of Goal 1, Actions 1 and 3. In response to explicit student and parent requests for additional school activities, the school expanded investments for sports programs and field trips under Goal 1, Action 3. Additionally, parents noted how much they valued the targeted academic supports tailored to individual student needs, a commitment that is further developed in Goal 3, Actions 1 and 3. Finally, parent feedback regarding student culture—specifically the need for additional attention paid to behavior, discipline, and intentional attention to diversity—directly shaped the integrated student support investments outlined in Goal 3, Action 1.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Foster a culture of STEM excellence and ensure a safe, inclusive, and connected school community that promotes student engagement and learning.	Broad Goal

State priorities addressed by this goal.

3, 5

An explanation of why the LEA has developed this goal.

One of our Core Values is that we are a family, and we build our legacy by caring for, learning from, and supporting each other.

While our 2023 Chronic Absenteeism rates have improved slightly, they currently still exceed the state's rates. Additionally, we are committed to maintaining and improving our low suspension rates.

Our school's root cause analysis has seen a correlation between our student climate survey results (most recently 74%) and schoolwide attendance rates (92%) and chronic

absenteeism rates (27.4%).

We believe that when our students feel cared for and supported and their parents are actively engaged, student attendance improves, ensuring every student has equal access to an inspiring and rigorous curriculum to support their learning. We will achieve this goal through continued investments in counseling, restorative justice, parent engagement and strong operational support that every student and family receives the support they need.

2024-25 Update:
These trends continued in 23-24 data; attendance rates declined slightly as absenteeism increased and student climate survey results declined. The need to prioritize these areas remains.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	School Attendance Rate	91.45% (2022-23)	90.95% (2023-24)	90.94% (2024-25)	94%+	-0.5 points
2	Chronic Absenteeism Rate	All: 27.4% EL: 30.1% SWD: 26.9% SED: 26.8% African-American: 29.4% Hispanic: 30.1% White: 17.8% (2022-23 DataQuest)	All: 30.64% EL: 29.8% SWD: 31.8% SED: 29.9% African-American: 37.21% Hispanic: 33.2% White: 23.24% (2023-24 DataQuest)	All: 31.6% EL: 21.6% SWD: 25.0% SED: 31.0% African-American: 51.4% Hispanic: 30.4% (2024-25 DataQuest)	At or below the state average	All: +4.2 points EL: -8.5 points SWD: -1.9 points SED: +4.2 points African-American: +22 points Hispanic: +0.3 points
3	Student Suspension Rates	All: 0.2% (Blue) EL: 1.2% (Yellow) LTEL: 1.3% (no color) SWD: 1.5% (Green) SED: 02.% (Blue) African-American: 0% (Blue) Hispanic: 0.3% (Green) White: 0% (no color) (2023 Dashboard)	All: 0.2% (Blue) EL: 0% (Blue) LTEL: 0% (Blue) SWD: 1.5% (Green) SED: 0.2% (Blue) African-American: 2.3% (Orange) Hispanic: 0% (Blue) White: 0% (Blue) (2024 Dashboard)	All: 0.40% (Blue) EL: 1.4% (Yellow) LTEL: 1.6% (Orange) SWD: 0.00% (Blue) SED: 0.40% (Blue) African-American: 0.00% (Blue) Hispanic: 0.4% (Green) (2025 Dashboard)	<1%	All: +0.2 points EL: +0.2 points LTEL: +0.3 points SWD: -1.5 points SED: +0.2 points African-American: maintained 0% Hispanice: +0.1 points
4	Student Expulsion Rate	0% (2022-23)	0% (2023-24)	0.17% (2024-25)	<1%	+0.17 points

5	Student Climate Survey Results for Safety & Connectedness (Connectedness: % Agree/Strongly Agree that I feel welcomed and included in my classrooms; my teachers provide me with an environment where it is safe not to know; I can freely share/express my ideas) (Safety: % Agree/Strongly Agree that I feel safe in these places...)	Connectedness: 83% Safety: 86.7% (Spring 2023)	Connectedness: 75% Safety: 81% (Spring 2024)	Connectedness: 78% Safety: 82% (Spring 2025)	90%+	Connectedness: -5 points Safety: -4.4 points
6	Parent Climate Survey Results for Safety & Connectedness (% agree/strongly agree that I am satisfied with the overall education being received by my child)	95.9% (Spring 2023)	90% (Spring 2024)	92% (Spring 2025)	90%+	-3.9 points

7	Local Indicator: Parental Involvement and Family Engagement	Standard Met with an average rating of 5 - Full Implementation and Sustainability (2023 Dashboard)	Standard Met with an average rating of 5 - Full Implementation and Sustainability (2024 Dashboard)	Standard Met with an average rating of 5 - Full Implementation and Sustainability (2025 Dashboard)	Standard Met	Maintained Standard Met
8	Rating on Facility Inspection Toolkit (FIT)	Good (Spring 2023)	Good (Spring 2024)	Good (Spring 2025)	Good or better	Maintained Good rating
9	Dropout Rate	0.8% (2022-23)	0% (2023-24)	0.17% (2024-25)	<1%	-0.6 points

Goal Analysis for 2025-2026

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

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

There were no substantive differences.

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

There were no material differences.

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

These actions were somewhat effective in making progress towards our goal. While attendance and chronic absenteeism did not improve, suspension rates remained extremely low and declined for SWD and African-American students . Our expulsion rate remained 0%, and our dropout rate remained low. A "Good" FIT rating was maintained, as was the highest rating for Parental Engagement. Climate survey results improved for all educational partners.

Action 1 - Effective Operations Management allowed us to maintain a strong base of communication and efficiency, including strong parent communication and record-keeping that supports a low dropout rate and high parent satisfaction.
Action 2 - Safe and Compliant Facility allowed us to maintain our "Good" FIT rating.

Action 3 - Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture was partially effective as seen through a reduction in absenteeism for ELs, suspension rates, expulsion rates, and dropout rates. However, overall absenteeism and attendance did not improve and needs further investment.

Action 4 - CMO-Level Support for Student Engagement and School Culture was also effective as seen through a reduction in absenteeism for ELs, suspension rates, expulsion rates, and dropout rates. Additional targeted support will also be needed from these roles in addressing absenteeism, attendance, and student climate.

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.

Action 3 is now an LREBG action. There are no additional significant changes planned for these actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Effective Operations Management	The investments required to maintain warm and effective school operations, including our School Operations Manager, 2 Office Assistants, a campus aide, school copier expenses, and office supplies. This action provides a foundation of communication and efficiency for our other school initiatives.	$345,793.00	No
2	Safe and Compliant Facility	We will continue investments to maintain a safe and compliant facility, including our four custodians, our Facilities Manager, Assistant Facilities Manager, security expenses, custodial supplies, rent, utilities, pest control, landscaping, fire safety, and needed repairs	$970,693.00	No
3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	LREBG Action This action invests in the staffing and some supplies to support our MTSS program, including investments in our Restorative Justice Coordinator, Site Coordinator, counselors, and campus aides as well as athletics equipment for students to support the sports program, all of which support school culture. Additionally, this action funds CMO support from our Director of Counseling. These roles provide social-emotional support, lead interventions, and function as positive role models for our students as we continue to support a culture of STEM excellence. LREBG funds will be used to invest in two full-time counselors. Investing in two school counselors significantly improves student-to-counselor ratios, allowing the school to systematically dismantle the complex socio-emotional barriers that impede academic progress. Empirical research demonstrates that lower counselor workloads directly correlate with reduced chronic absenteeism, fewer behavioral infractions, and measurable gains in student achievement. By expanding this capacity, a dual-counselor model ensures the simultaneous delivery of proactive, school-wide wellness initiatives and intensive, individualized Tier 2 and 3 mental health interventions. This targeted care effectively addresses acute barriers like trauma, anxiety, and emotional dysregulation, directly restoring the executive functioning and working memory students need to focus on classroom instruction. Metrics used to monitor this action: 1.1, 1.2, 1.3, and 1.5 LREBG Funds used to support this action: $254,811 in the 2026-27 school year	$1,134,136.00	Yes
4	CMO-Level Support for Student Engagement and School Culture	This action invests in support from the CMO to promote student attendance and engagement in school by funding our Network Operations Manager, our Director of Data and Accountability, and our nurse.	$160,814.00	Yes

Goal

Goal #	Description	Type of Goal
2	Provide all students with highly effective teachers and rigorous standards-aligned curriculum and instructional materials that equip them to become successful college graduates and professionals.	Broad Goal

State priorities addressed by this goal.

1, 2, 7, 4

An explanation of why the LEA has developed this goal.

In the current talent climate, ensuring that all of our teachers are fully credentialed and appropriately assigned has been an ongoing challenge. While we have met expectations for standards implementation and access as well as broad course access in the past, we recognize that continued commitment to these areas and the accompanying preparation required of teachers is critical to ensuring that every child succeeds.

This goal supports our mission to develop "successful college graduates and professionals, through equal access and inspiration, rigorous curriculum, and commitment to our Core Values."

2024-25 Update:
This continues to be an important priority for the school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Teachers Appropriately Assigned/Fully Credentialed	Met (Spring 2023, Determined During LAUSD Oversight)	Met (Spring 2024, Determined During LAUSD Oversight)	Met (Spring 2025, Determined During LAUSD Oversight)	Met	Maintained Met status

2	Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	0% (2023 Dashboard - Local Indicator)	0% (2024 Dashboard - Local Indicator)	0% (2025 Dashboard - Local Indicator)	0%	Maintained 0%
3	Implementation of California academic content and performance standards for all students	English Language Arts: 5 Mathematics: 5 History-Social Science: 5 English Language Development: 5 Next Generation Science Standards: 5 (2023 Dashboard - Local Indicator)	English Language Arts: 5 Mathematics: 5 History-Social Science: 5 English Language Development: 5 Next Generation Science Standards: 5 (2024 Dashboard - Local Indicator)	English Language Arts: 5 Mathematics: 5 History-Social Science: 5 English Language Development: 5 Next Generation Science Standards: 5 (2025 Dashboard - Local Indicator)	English Language Arts: 5 Mathematics: 5 History-Social Science: 5 English Language Development: 5 Next Generation Science Standards: 5	Maintained 5 rating for all subjects
4	% of English Learners provided access to CCCS-aligned ELD during designated and integrated ELD	100% (2022-23)	100% (2023-24)	100% (2024-25)	100%	Maintained 100%
5	Teacher Climate Survey Results for Safety & Connectedness (% agree/strongly agree that I am satisfied with my job)	93.75% (Spring 2023)	78.95% (Spring 2024)	87% (Spring 2025)	90%+	+8.1 points

6	All students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in MSCP's approved charter petition, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.	Met (2023 Dashboard - Local Indicator)	Met (2024 Dashboard - Local Indicator)	Met (2025 Dashboard - Local Indicator)	Met	Maintained Met status
7	The percentage of students who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University (A-G course completion)	2022–23 Pupils Enrolled in Courses Required for UC/CSU Admission: 100% 2021–22 Graduates Who Completed All Courses Required for UC/CSU Admission: 100% (2023 SARC)	2023–24 Pupils Enrolled in Courses Required for UC/CSU Admission: 100.00% 2022–23 Graduates Who Completed All Courses Required for UC/CSU Admission: 100.00% (2024 SARC)	2024–25 Pupils Enrolled in Courses Required for UC/CSU Admission: 99% 2023–24 Graduates Who Completed All Courses Required for UC/CSU Admission: 99% (2025 SARC)	100%	-1% in both categories
8	Graduation Rate	99.2% (Blue) (2023 Dashboard)	98.3% (Blue) (2024 Dashboard)	99.2% (Blue) (2025 Dashboard)	98%+	No change

Goal Analysis for 2025-2026

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

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

There were no substantive differences.

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

There were no material differences.

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

These actions were largely effective, as the school was able to maintain success on every metric and improve teacher satisfaction.

Action 1 - Standards Aligned Instructional Materials, allowed MSCP to maintain success in both standards implementation and student access to materials, including for English Learners. This helped ensure students had access to materials supporting their A-G course completion as well.

Action 2 - High-Quality Teachers and School Leadership ensured that MSCP maintained a "Met" rating for teacher credentialing on the LAUSD oversight visit, as well as a strong implementation of state standards and access to Integrated and Designated English Language Development for ELs. These are essential components of our college-readiness approach.

Action 3 - Special Education Program ensured that all compliance requirements were met for students with disabilities, including access to a broad course of study that allows for A-G course completion.

Action 4 - CMO-Level Talent Support also helped ensure that MSCP maintained a "Met" rating for teacher credentialing on the LAUSD oversight visit.

Action 5 - Project Lead the Way supported our broad course of study for all students.

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

There are no significant changes planned.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-Aligned Instructional Materials	This investment ensures all students have access to high-quality, current resources that directly align with academic standards, fostering a well-rounded and effective learning environment. This includes curriculum expenses, online learning platforms, formative assessments, intervention software, and other standards-aligned instructional materials to support student success.	$44,155.00	No
2	High-Quality Teachers and School Leadership	Our investments prioritize fostering a talented and dedicated faculty. This encompasses expenses related to attracting and retaining qualified educators through competitive salaries, hiring costs, and recruitment initiatives. Additionally, funding supports effective classroom instruction and a positive learning environment by providing substitute coverage for absences and allocating resources for core content area and elective teachers and the school principal.	$3,148,583.00	No
3	Special Education Program	Expenses in this action ensure that effective staffing, services, assessment, and reporting is in place for our students with disabilities. This includes RSP teachers, DIS counselors, school psychologist, a SPED assistant, and support from the CMO-level Director of Special Education.	$1,587,642.00	No
4	CMO-Level Talent Support	We invest in support from the CMO Director of Talent and Development to recruit and retain staff who are well-qualified to teach our student population, centering the needs of our low-income students, foster youth and English Learners.	$87,134.00	Yes
5	Project Lead the Way (PLTW)	PLTW curriculum and expenses, including professional development, as well as leadership from the PLTW Coordinator and Director of STEM at the CMO level to ensure the successful implementation of the PLTW curriculum. This effort is key to disrupting the status quo in STEM and getting more people of color into STEM professions, part of the vision of MSCP, and is an effort specifically targeted to support our low-income students, English Learners, and foster youth, who may both face and perceive additional barriers to entering these fields.	$499,878.00	Yes

Goal

Goal #	Description	Type of Goal
3	Accelerate academic achievement and growth for all students in English, math, and science and for multilingual learners in English Language Development.	Broad Goal

State priorities addressed by this goal.

4, 8

An explanation of why the LEA has developed this goal.

While we have seen some meaningful growth on CAASPP, student results are still falling short of our targets and pre-pandemic success rates, particularly in math and for certain subgroups. Although English Learner Progress has improved, it is currently below the state average, and we recognize the need for ongoing focus on these students to help their growth in language proficiency translate into academic success.

2024-25 Update
While results in ELA continued to improve, mathematics results were mixed, and CAST results declined slightly. EL progress on ELPAC increased slightly, but reclassification rates declined by a slightly larger rate. Overall, the need for a comprehensive array of actions to support our student population remains.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CAASPP English Language Arts Performance, measured by DFS	All: +16.8 DFS (Green) EL: -91.7 DFS LTEL: -108.8 DFS SWD: -60.7 DFS SED: +16.3 DFS (Green) Hispanic: +15.2 DFS (Green) (2023 Dashboard)	All: +30.1 DFS (Green) EL: -52.1 DFS LTEL: -86.8 DFS SWD: -20.9 DFS SED: +26.4 DFS (Green) African-American: +28.5 DFS Hispanic: +37.4 DFS (Blue) (2024 Dashboard)	All: 29.2 DFS (Yellow) EL: -34.8 DFS LTEL: -103.3 DFS SWD: -48.1 DFS SED: 27.9 DFS (Yellow) African American: N/A Hispanic: 31.4 DFS (Green) (2025 Dashboard)	Meet or exceed state average	All +12.4 EL: +56.9 LTEL: +5.5 SWD: +12.6 SED: +11.6 Hispanic: +16.2
2	CAASPP English Language Arts Performance, measured by % meeting/exceeding standard	All: 56.8% EL: 16.67% LTEL: 15.38% SWD: 33.3% SED: 57.02% (2023 CAASPP)	All: 63.36% EL: 0% LTEL: N/A SWD: 41.17% SED: 62.4% (2024 CAASPP)	All: 61.5% EL: 15.4% LTEL: N/A SWD: 15.8% SED: 60.9% (2025 CAASPP)	Meet or exceed state average	All: +4.7 points EL: -1.3 points SWD: -17.5 points SED: +3.9 points

3	CAASPP Mathematics Performance, measured by DFS	All: -97.2 DFS (Yellow) EL: -184.9 DFS LTEL: -188.5 DFS SWD: -207.8 DFS SED: -98.5 DFS (Yellow) Hispanic: -97.7 DFS (Yellow) (2023 Dashboard)	All: -99.3 DFS (Orange) EL: -162.3 DFS LTEL: -219.8 DFS SWD: -138 DFS SED: -99.6 DFS (Orange) African-American: -118.9 DFS Hispanic: -98.9 DFS (Orange) (2024 Dashboard)	All: -85 DFS (Yellow) EL: -150.4 DFS LTEL: -213.1 DFS SWD: -155.5 DFS SED: -86.7 DFS (Yellow) African American: N/A Hispanic: -82 DFS (Yellow) (2025 Dashboard)	Meet or exceed state average	All: +12.2 EL: +34.5 LTEL: -24.6 SWD: +52.3 SED: +11.8 Hispanic: +15.7
4	CAASPP Mathematics Performance, measured by % meeting/exceeding standard	All: 20.8% EL: 0% LTEL: 0% SWD: 0% SED: 19.83% (2023 CAASPP)	All: 20.61% EL: 0% LTEL: N/A SWD: 5.88% SED: 20.8% (2024 CAASPP)	All: 25.9% EL: 0.0% LTEL: N/A SWD: 10.5% SED: 25.8% (2025 CAASPP)	Meet or exceed state average	All : +5.1 points EL: no change SWD: +10.5 points SED: +5.9 points
5	California Science Test (CAST) Performance, measured by % meeting/exceeding standard	All: 22.92% EL: 0% LTEL: 0% SWD: 7.69% SED: 22.41% African-American: 11.76% Hispanic: 23.61% (2023 CAST)	All: 27.48% EL: 0% LTEL: N/A SWD: 11.76% SED: 27.2% African-American: 15.38% Hispanic: 28.95% (2024 CAST)	All: 32.6% EL: 0% LTEL: N/A SWD: 10.5% SED: 32.0% African-American: N/A Hispanic: 33.8% (2025 CAST)	Meet or exceed state average	All: +7.4 points EL: no change SWD: -4.9 points SED: +7.4 points Hispanic: +7.8 points
6	% of Students Making Progress towards English Proficiency, as measured by ELPAC (ELPI)	48.6% (Green, 2023 Dashboard)	50.7% (Green, 2024 Dashboard)	38.8% (Red, 2025 Dashboard)	Meet or exceed state average	-9.8 points
7	EL Reclassification Rate	29.6% (2022-23)	23.9% (2023-24)	13.6% (2024-25)	Meet or exceed state average	-13.2 points
8	AP Exam Pass Rate	31% of AP exams were passed with a 3 or higher (2022-23 CollegeBoard; note that this is a correction from what was previously reported)	34% of AP exams were passed with a 3 or higher (2023-24 CollegeBoard)	33.3% of AP exams were passed with a 3 or higher (2024-25 CollegeBoard)	25%+	+2.7 points

9	% of students demonstrating college/career readiness	51.6% prepared (2023 Dashboard)	49.2% prepared (Orange) (2024 Dashboard)	90.1% (Blue) (2025 Dashboard)	Meet or exceed state average	+38.5 points
10	Early Assessment Program (EAP) - Percentage of Students Prepared for College – ELA & Math	Ready ELA: 26.4% Math: 4.8% Conditionally Ready ELA: 30.4% Math: 16% (2023 CAASPP)	Ready ELA: 26.72% Math: 5.34% Conditionally Ready ELA: 36.64% Math: 15.27% (2024 CAASPP)	Ready ELA: 27.41% Math: 5.19% Conditionally Ready: ELA: 34.07% Math: 20.74% (2025 CAASPP)	Meet or exceed state average	Ready ELA: +1.01 points Math: +0.39 points Conditionally Ready: ELA: +3.67 points Math: +4.74 points

Goal Analysis for 2025-2026

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

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

There were no substantive differences.

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

There were no material differences.

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

These actions were largely effective in maintaining strong ELA performance, along with improved results in mathematics and science. In math, performance improved for all groups but SWD. In science, overall performance improved, but ELs still failed to meet the standard and SWD performance declined. EL progress was similarly mixed, with declines in ELPI and reclassification rates but improvements in academic performance.

Action 1 - Differentiated Instructional Supports, Action 2- Professional Development, and Action 3 - Instructional Leadership and Support Staffing ensured that students had access to effective instructional strategies, targeted intervention support, relevant materials, and other differentiation, helping drive the increases described above.

Action 4 - ELD Program helped drive the EL performance growth described above through strong professional development, effective ELD curriculum, and trained instructional leadership.

Action 5 - Academic Technology ensured that all students were able to access adaptive software and participate in universal screeners and ongoing assessment throughout the year, helping support the increases described above.

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.

Action 1 is no longer an LREBG action. There are no significant additional changes planned.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Differentiated Instructional Supports	Investment in this area ensures academic success for all students, with a particular focus on low-income students and English Learners. This includes resources like targeted instructional and intervention materials, student workbooks and supplies, and culturally diverse books. These investments allow teachers to tailor instruction to individual needs and learning styles, promoting an equitable and inclusive learning environment where all students can thrive.	$16,225.00	Yes
2	Professional Development	This includes investments in external professional development, coaching, and professional development support from CMO staff, including the Induction and Residency Coordinator. The focus of all professional development is supporting actions that will lead to strong academic achievement for all students, with specific emphasis on meeting the needs of low-income students and English Learners.	$37,600.00	Yes
3	Instructional Leadership and Support Staffing	LREBG Action We invest in additional staffing positions (both leadership and direct services) to ensure the academic needs of our low-income students, foster youth, and English Learners are met in every classroom. This includes the work of our assistant principals and our instructional and campus aides, along with teacher stipends for additional work to support student success, as well as CMO-level support from the Chief Academic Officer, History Department Lead, Director of Humanities, and Principal Coach. Title I funds were used to support this action. LREBG funds will be used to provide an assistant principal, a site director, and two instructional aides to support academic achievement for students in both ELA and mathematics. This is an allowable use of funds which both improves staff-pupil ratios and provides evidence-based learning supports to close learning gaps. Research has shown that trained instructional aides who deliver targeted interventions can lead to positive gains in student attainment. This intervention will help MSCP address academic achievement rates for all students, but particularly the student groups discussed previously, including ELs and LTELs in both subjects and SWD and African-American students in mathematics. Metrics being used to monitor this action: 3.1, 3.2, 3.3, and 3.4 LREBG Funds supporting this action: $317,121	$1,556,333.00	Yes

4	ELD Program	We invest in the growth and success of our English Learners, including our Long-Term English Learners (LTELs) by ensuring professional development for staff in integrated and designated ELD and getting CMO-level support from the Director of ELD and our Director of RDEI.	$0.00	Yes
5	Academic Technology	Our "Academic Technology" investments prioritize equitable access to learning tools for all students, especially low-income students who may not have the same access at home. This encompasses device access for every student, with the necessary licenses for software and programs. Additionally, dedicated IT support from the CMO ensures smooth technology use in the classroom.	$223,376.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,582,947.00	$312,858.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.64%	0.00%	$0.00	38.64%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Action 3	2023 Dashboard While we have seen some success with our current initiatives on attendance and culture, it is critical that we maintain this as an area of focus to help all of our students succeed. For absenteeism, the rate for ELs exceeded the schoolwide rate by 3%, a 7% improvement from the prior year. Similarly, while the absenteeism rate for low-income students closely matched the schoolwide rate, it was the result of a slightly faster rate of improvement. Similarly, our English Learners on the school climate survey expressed a slightly lower sense of safety (82%) and an equivalent sense of connectedness at school (83%) compared to the schoolwide rate, emphasizing the importance of our school culture investments for this student population, as well as the student body as a whole. 2024 Dashboard While suspension rates remained low, the lack of progress in absenteeism and attendance, paired with the decline in student climate survey results, continue to demonstrate the need for strategic efforts in this area. 2024-25 Absenteeism All: 31.6% EL: 21.6% SWD: 25.0% SED: 31.0% African-American: 51.4% Hispanic: 30.4% Suspension Rates All: 0.40% EL: 1.4% LTEL: 1.6% SWD: 0.00% SED: 0.40% African-American: 0.00% Hispanic: 0.4%	These actions continue to invest in and expand the efforts that we have made to develop a culture of STEM excellence, with an emphasis on Restorative Justice practices and culturally relevant approaches that we have seen be particularly impactful for our English Learners and low-income students.	We will monitor chronic absenteeism rates for low-income students, English Learners, and foster youth as well as schoolwide. We will also continue to monitor suspension and expulsion rates (currently 0% across all subgroups). Additionally, we will monitor school climate survey data for both sense of safety and school belonging for English Learners and foster youth, as well as schoolwide. (We do not collect income data as part of the climate survey).

Goal 2, Action 4 Goal 2, Action 5	2023 Dashboard Educational partners identified the need to retain high quality teachers and staff as a high priority. Nationally and in California, schools that serve high percentages of low-income students, English Learners, and foster youth tend to be challenged by significantly lower staff retention rates and shorter tenure of staff. We see the need for high-quality teachers in the continued gap in performance for English Learners and low-income students from the schoolwide average: In ELA, ELs performed 108.5 points lower on CAASPP on average. Low-income students performed 0.5 points lower. When measured by percent meeting/exceeding standards, there was a 40% difference between the schoolwide percentage and the EL percentage. English Learners and low-income students are also under-represented in STEM careers. For CAASPP Mathematics, ELs performed 87 points lower than the overall average, while low-income students performed one point lower. Measured by % meeting/exceeding standard, there was a 20.8% between overall performance and EL performance, with 0% meeting or exceeding the standard, and a 1% difference for low-income students. 2024 Dashboard While the gap is shrinking in both ELA and math, ELs and LTELs are still significantly underperforming the school as a whole, and SED students are slightly below schoolwide performance. 0% of ELs met or exceeded the standard in ELA, Math, or science. 2024-25 CAASPP ELA Performance All: +29.2 EL: -34.8 LTEL: -103.3 SWD: -48.1 SED: +27.9 Hispanic: +31.4 CAASPP Math Performance	This action invests in additional support for teachers and school leadership from the CMO, focused on attracting and retaining highly qualified teachers who are effective in driving results for low-income students and English Learners. This has been emphasized as a priority by our educational partners. Additionally, the PLTW curriculum offers our students a highly engaging, rigorous, and college-preparatory STEM education that supports academic growth for all students.	We will monitor effectiveness through the percentage of teachers appropriately assigned/fully credentialed, as well as the implementation of academic standards, % of English Learners provided ELD, and the Teacher Climate Survey sense of School Connectedness.

	All: -85 EL: -150.4 LTEL: -213.1 SWD: -155.5 SED: -86.7 Hispanic: -82		

Goal 3, Action 1 Goal 3, Action 2 Goal 3, Action 3 Goal 3, Action 5	2023 Dashboard We see the need for these supports in the continued gap in performance for English Learners and low-income students from the schoolwide average: In ELA, ELs performed 108 points lower on CAASPP on average. Low-income students performed 0.5 points lower. When measured by percent meeting/exceeding standards, this gap was even larger for ELs: a 40% difference between the schoolwide percentage and the EL percentage. For math, ELs performed 87 points lower than the overall average, while low-income students performed one point lower. Measured by % meeting/exceeding standard, there was a 20.8% between overall performance and EL performance, with 0% meeting or exceeding the standard, and a 1% difference for low-income students. While the percentage of students making progress towards English Language proficiency has improved, along with our EL reclassification rates, our EL students continue to need support in their academic content areas. EL student performance on CAASPP is consistently behind schoolwide achievement, as described above. A similar, though smaller, gap is seen for low-income students. 2024 Dashboard While the gap is shrinking in both ELA and math, ELs and LTELs are still significantly underperforming the school as a whole, and SED students are slightly below schoolwide performance. 0% of ELs met or exceeded the standard in ELA, Math, or science. 2024-25 As demonstrated in the performance data above, SED performance remains slightly lower in both ELA and math, EL performance shows a more significant gap, and LTEL performance is dramatically behind.	These data points support the need for additional targeted instructional materials, professional development on appropriate instructional strategies for these students, support staff for differentiation, and technology to support preparation for CAASPP and adaptive assessments and lessons targeted to students' needs.	All of these actions should drive increased performance on CAASPP in both English and math, as well as ELPAC growth.

Limited Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 3, Action 4	2023 Dashboard While our EL Progress Indicator increased to 48.6% in 2023, EL reclassification rates have not yet fully rebounded to pre-pandemic rates. Additionally, as discussed in the actions above, we continue to see the performance of English Learners lag somewhat behind schoolwide performance. 2024 Dashboard While our ELPI continued to improve, reclassification rates dipped slightly. Additionally, as noted above, academic performance for both ELs and LTELs has lagged significantly behind the school as a whole. 2024-25 ELPI: 38.8% Reclassification Rate: 13.6%	Our ELD program is focused on meeting the comprehensive needs of our English Learners, including LTELs, both through direct services, as well as professional development and additional staffing to help ensure everyone on our team is equipped and supported to help our EL students succeed.	Action effectiveness will be measured first by ELPI and EL reclassification rate, as well as by progress in closing the gap in EL and LTEL performance on all academic and culture metrics.

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding allows us to fund direct services to students through our PLTW teacher, counselors, instructional aides, campus aides, athletic coaches, and restorative justice coordinator.

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

Action Tables

2026-2027 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2026-2027	$6,684,992.00	$2,582,947.00	38.64%	0.00%	38.64%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$7,836,755.00	$1,769,040.00	$0.00	$206,567.00	$9,812,362.00	$7,950,570.00	$1,861,792.00

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	Effective Operations Management	All	No				ongoing	$301,793	$44,000	$345,793	$0	$0	$0	$345,793	0.00%
1	2	Safe and Compliant Facility	All	No				ongoing	$84,650	$886,043	$425,756	$544,937	$0	$0	$970,693	0.00%
1	3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	ongoing	$1,118,450	$15,686	$879,325	$254,811	$0	$0	$1,134,136	0.00%
1	4	CMO-Level Support for Student Engagement and School Culture	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	$160,814	$0	$160,814	$0	$0	$0	$160,814	0.00%
2	1	Standards-Aligned Instructional Materials	All	No				ongoing	$0	$44,155	$44,155	$0	$0	$0	$44,155	0.00%
2	2	High-Quality Teachers and School Leadership	All	No				ongoing	$2,906,583	$242,000	$3,033,164	$115,419	$0	$0	$3,148,583	0.00%
2	3	Special Education Program	Student with Disabilities (SWD)	No				ongoing	$1,224,958	$362,684	$1,050,890	$536,752	$0	$0	$1,587,642	0.00%
2	4	CMO-Level Talent Support	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	ongoing	$87,134	$0	$87,134	$0	$0	$0	$87,134	0.00%
2	5	Project Lead the Way (PLTW)	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	ongoing	$327,787	$172,091	$499,878	$0	$0	$0	$499,878	0.00%
3	1	Differentiated Instructional Supports	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	ongoing	$0	$16,225	$16,225	$0	$0	$0	$16,225	0.00%
3	2	Professional Development	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	ongoing	$0	$37,600	$37,600	$0	$0	$0	$37,600	0.00%
3	3	Instructional Leadership and Support Staffing	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	ongoing	$1,556,333	$0	$1,032,645	$317,121	$0	$206,567	$1,556,333	0.00%
3	4	ELD Program	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	5	Academic Technology	All	Yes	LEA-wide	Low Income	All Schools	ongoing	$182,068	$41,308	$223,376	$0	$0	$0	$223,376	0.00%

2026-2027 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$6,684,992.00	$2,582,947.00	38.64%	0.00% - No Carryover	38.64%	$2,936,997.00	0.00%	43.93%	**Total:**	$2,936,997.00
								LEA-wide Total:	$2,936,997.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$879,325.00	0.00%
1	4	CMO-Level Support for Student Engagement and School Culture	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$160,814.00	0.00%
2	4	CMO-Level Talent Support	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$87,134.00	0.00%
2	5	Project Lead the Way (PLTW)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$499,878.00	0.00%
3	1	Differentiated Instructional Supports	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$16,225.00	0.00%
3	2	Professional Development	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$37,600.00	0.00%
3	3	Instructional Leadership and Support Staffing	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,032,645.00	0.00%
3	4	ELD Program	Yes	Limited	English learner (EL)	All Schools	$0.00	0.00%
3	5	Academic Technology	Yes	LEA-wide	Low Income	All Schools	$223,376.00	0.00%

2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$9,737,912.72	$9,087,073.13

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Effective Operations Management	No	$303,183.00	$278,172.00
1	2	Safe and Compliant Facility	No	$957,642.00	$974,381.00

1	3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	Yes	$927,263.00	$907,032.00
1	4	CMO-Level Support for Student Engagement and School Culture	Yes	$200,288.00	$141,153.09
2	1	Standards-Aligned Instructional Materials	No	$60,701.00	$60,701.00
2	2	High-Quality Teachers and School Leadership	No	$3,096,402.72	$2,962,774.00
2	3	Special Education Program	No	$1,416,842.00	$1,165,680.00
2	4	CMO-Level Talent Support	Yes	$12,843.00	$0.00
2	5	Project Lead the Way (PLTW)	Yes	$333,614.00	$318,248.00
3	1	Differentiated Instructional Supports	Yes	$25,340.00	$25,340.00
3	2	Professional Development	Yes	$184,058.00	$201,981.00
3	3	Instructional Leadership and Support Staffing	Yes	$1,674,387.00	$1,538,492.00
3	4	ELD Program	Yes	$83,297.00	$104,769.04
3	5	Academic Technology	Yes	$462,052.00	$408,350.00

2025-2026 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$2,415,978.00	$3,563,642.00	$3,363,880.37	$199,761.63	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	Yes	$927,263.00	$907,031.78	0.00%	0.00%
1	4	CMO-Level Support for Student Engagement and School Culture	Yes	$200,288.00	$141,153.09	0.00%	0.00%
2	4	CMO-Level Talent Support	Yes	$12,843.00	$0.00	0.00%	0.00%
2	5	Project Lead the Way (PLTW)	Yes	$328,958.00	$313,592.17	0.00%	0.00%
3	1	Differentiated Instructional Supports	Yes	$8,265.00	$25,340.00	0.00%	0.00%
3	2	Professional Development	Yes	$146,114.00	$135,610.51	0.00%	0.00%
3	3	Instructional Leadership and Support Staffing	Yes	$1,409,963.00	$1,344,099.16	0.00%	0.00%
3	4	ELD Program	Yes	$83,297.00	$104,769.04	0.00%	0.00%
3	5	Academic Technology	Yes	$446,651.00	$392,284.62	0.00%	0.00%

2025-2026 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
$6,310,672.00	$2,415,978.00	0.00%	38.28%	$3,363,880.37	0.00%	53.30%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$206,567.00	$0.00	$0.00	$0.00	$0.00	$0.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Effective Operations Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$345,793.00
1	2	Safe and Compliant Facility	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$970,693.00
1	3	Multi-Tiered System of Supports (MTSS) for Student Engagement and School Culture	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,134,136.00
1	4	CMO-Level Support for Student Engagement and School Culture	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$160,814.00
2	1	Standards-Aligned Instructional Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$44,155.00
2	2	High-Quality	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,148,583.00

		Teachers and School Leadership							
2	3	Special Education Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,587,642.00
2	4	CMO-Level Talent Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$87,134.00
2	5	Project Lead the Way (PLTW)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$499,878.00
3	1	Differentiated Instructional Supports	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$16,225.00
3	2	Professional Development	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$37,600.00
3	3	Instructional Leadership and Support Staffing	$206,567.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,556,333.00
3	4	ELD Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	5	Academic Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$223,376.00

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to

replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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