LCFF Budget Overview for Parents

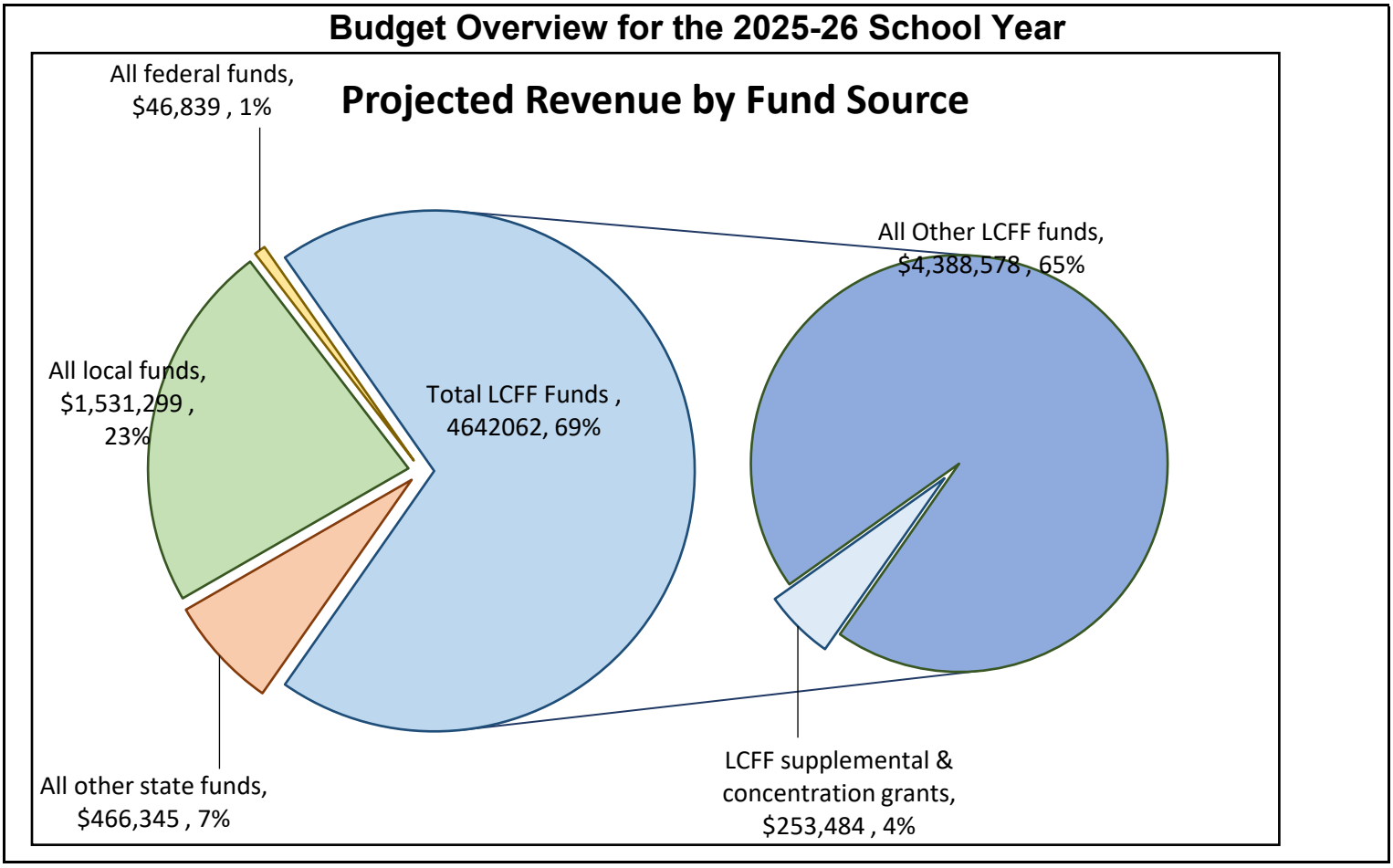
Local Educational Agency (LEA) Name: Creative Arts Charter School

CDS Code: [Enter CDS code]

School Year: 2025-26

LEA contact information: Fernando Aguilar (415) 749-3509 fnaguilar@creativeartscharter.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).

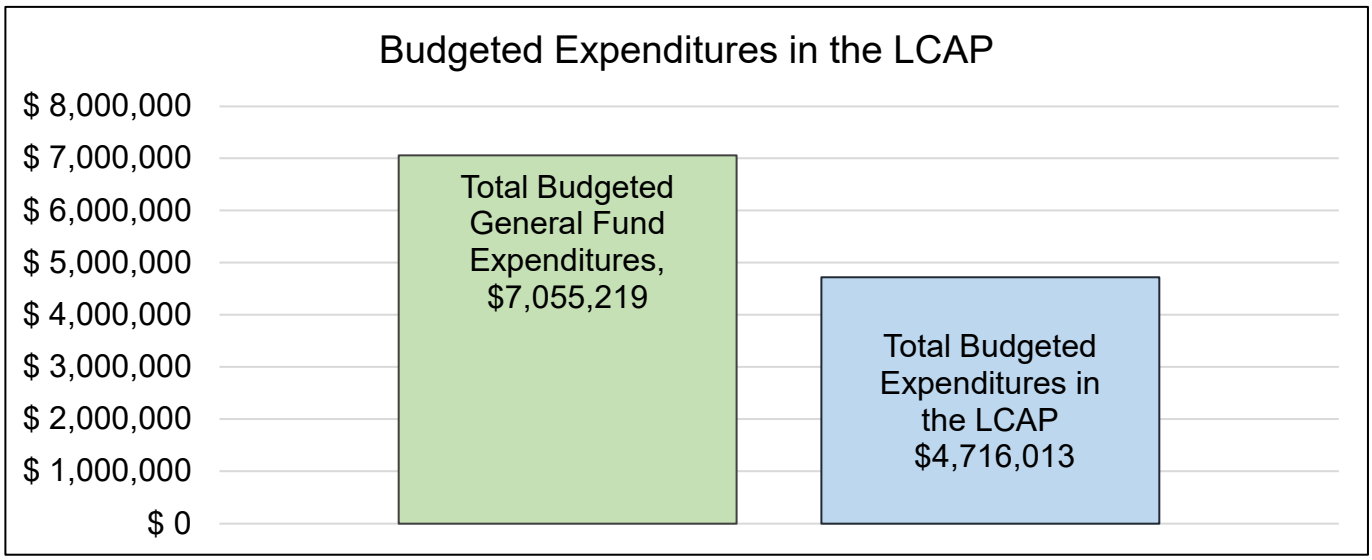


This chart shows the total general purpose revenue Creative Arts Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Creative Arts Charter School is $6,686,544.65, of which $4,642,062.00 is Local Control Funding Formula (LCFF), $466,344.68 is other state funds, $1,531,298.98 is local funds, and $46,839.00 is federal funds. Of the $4,642,062.00 in LCFF Funds, $253,484.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Creative Arts Charter School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Creative Arts Charter School plans to spend $7,055,218.54 for the 2025-26 school year. Of that amount, $4,716,013.00 is tied to actions/services in the LCAP and $2,339,205.54 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

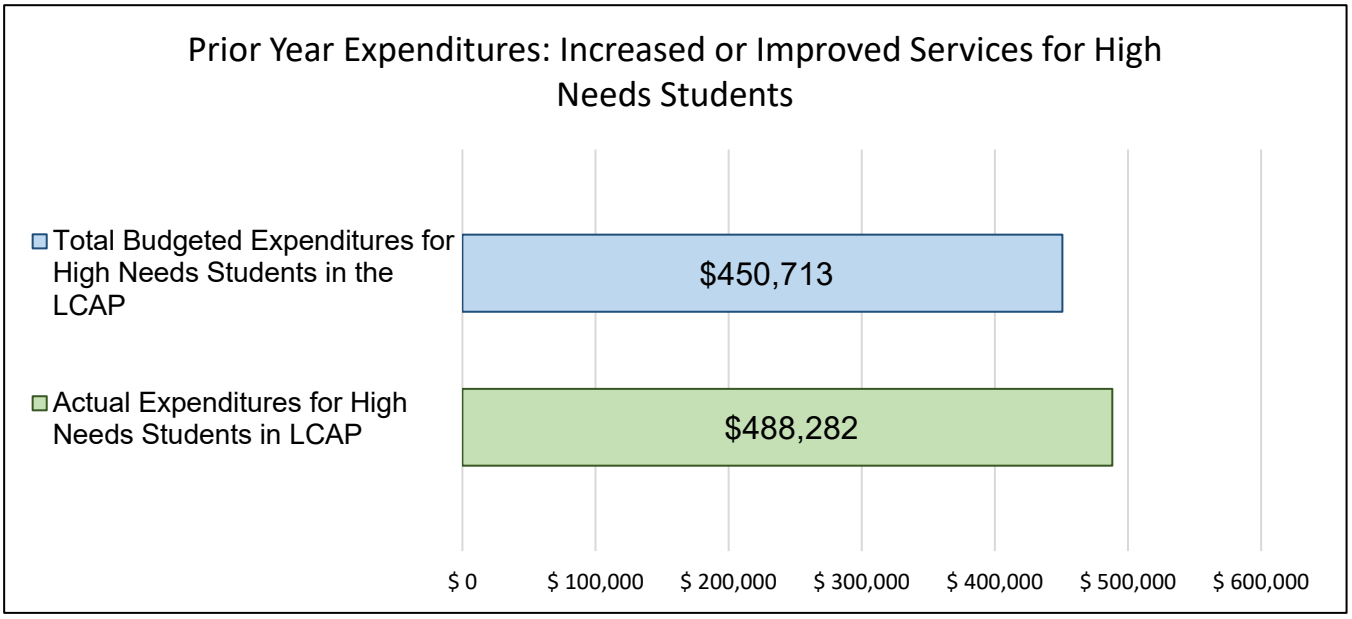
Business Office expenses, legal and oversight fees, insurance, depreciation, equipment leases, food service.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Creative Arts Charter School is projecting it will receive $253,484.00 based on the enrollment of foster youth, English learner, and low-income students. Creative Arts Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Creative Arts Charter School plans to spend $498,962.00 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 2024-25



This chart compares what Creative Arts Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Creative Arts Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Creative Arts Charter School 's LCAP budgeted $450,713.00 for planned actions to increase or improve services for high needs students. Creative Arts Charter School actually spent $488,282.00 for actions to increase or improve services for high needs students in 2024-25.

2025-2026 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
Creative Arts Charter School	Fernando Aguilar, Executive Director	fnaguilar@creativeartscharter.org; (415) 749-3509

Plan Summary 2025-26

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.

Creative Arts Charter School (CACS) is a K-8 independent public charter school dedicated to helping students become creative, collaborative, and inquisitive learners. For over two decades, students from all over the city of San Francisco have attended Creative Arts Charter School and voyaged beyond the bounds of a traditional classroom through comprehensive engagement in visual arts, dance, music and theater. Students' daily exposure to the arts, through studio courses and arts integrated curriculum, allows for creative expression in which students utilize the minds and bodies to bring ideas and dreams to life.

Creative Arts bases its teaching methods on constructivist learning theory developed on the premise that students construct their own understanding of the world by generating rules and mental models that help them make sense of experiences. Learning occurs when these mental models are adjusted to accommodate new experiences. Students explore and learn the core subjects of language arts, math, science, and social studies through direct experience and a hands-on curriculum with an arts-integrated focus.

In 2024-25, CACS served 440 students with diverse needs and backgrounds: approximately 127 (28.9%) students qualify for Free or Reduced Lunch; 21 (4.8%) students are English Learners; and 4.8% students are Reclassified Fluent English Proficient. In addition, about 56 (12.7%) students qualify for special education services. The LCFF Unduplicated percentage is approximately 27.71%. Approximately, 40.5% of CACS's students identify as being White, 27.3% as Hispanic or Latino, and 12.0% as African American.

The school does not receive Equity Multiplier Funding.

Reflections: Annual Performance

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

We are proud of student performance with the 2024 English Language Arts (ELA) CAASPP assessment. According to the California Dashboard, the overall student population performed at a Green level (16.7 points above standard). Students who identify as Two or More Races performed at a Green level (10.3 points above standard) and students who identify as White performed at a Blue level (57 points above standard) on that assessment. Our students' performance with the 2024 math CAASPP assessment was not quite as strong, but we did see improvements from the previous year's assessment results. According to the California Dashboard, the overall student population

performed at a Yellow level (23.9 points below standard which was an improvement of 2.2 points from the previous year). Students who identify as White performed at a Green level (22.1 points above standard which was an improvement of 1.6 points from the previous year) on that assessment. We attribute our success with the ELA CAASPP assessment to our intentional focus on providing students with more opportunities for small group and individual support. Our reading intervention specialist works with many students throughout the day, and our classroom teachers benefit from relatively smaller class sizes. We offer after school tutoring several days each week and those tutoring sessions are led by classroom teachers. Additionally, our teachers are better able to plan for improving student outcomes with their colleagues because they have at least one duty-free day to meet and plan with their teaching partner.

The arts and art education play a large role at our school, and our Exhibition of Learning, an event where students showcase their work and learning in a variety of content areas, continues to be a highlight of the year. That event showcases how we bridge academics with arts integration, and a large percentage of our school community attended and enjoyed the event. We also offered our students many field trips this year, and nearly all of them focused on the arts and sciences. Our students are accustomed to participating in the performing arts, as well, and this year nearly the entire middle school participated in our theater and dance performances.

Our families have shown increased enthusiasm for participating in the school community, and just this year several parents have expressed interest in joining our Board. Currently, we have 6 Board members, but that may increase to as many as 11 next year.

The school needs to improve academic performance on the CAASPP for our subgroups of students. Although the school's ELA performance was 16.7 points above standard overall, some subgroups performed at a significantly lower level including African American students who earned a Red level (88.2 points below standard) and two subgroups who earned an Orange level: Socioeconomically Disadvantaged students (32 points below standard) and Students with Disabilities (81.5 points below standard). The school's math CAASPP performance was 23.9 points below standard overall, and although two of our subgroups no longer earned the Red level for performance, four subgroups earned an Orange level: African American (138.5 points below standard, an improvement of 5.9 points from the previous year), Hispanic (85.5 points below standard, a decrease of 2.4 points from the previous year), Socioeconomically Disadvantaged (77.3 points below standard, an improvement of 1.4 points from the previous year) and Students with Disabilities (135.2 points below standard, an improvement of 22.5 points from the previous year). We will address this need with our Required Action 1.1 Professional Development and Instructional Coaching and 1.2 Academic Support. Teachers will receive coaching and the administrators will prioritize supporting some teachers who either ask for additional support or whose student data reveals they need more support. Our full-time middle school coordinator will continue to ensure the middle school teachers are aligned with our academic expectations as well as support field trips, events, schedules, and activities for middle school students so the middle school teachers can focus more of their time on developing and facilitating strong lessons. Additionally, we intend to hire a Special Education Coordinator. That role did not exist this year, but we believe that if we hire that coordinator, our students will receive even more support.

The school's overall 2024 chronic absenteeism rate improved from Red in 2023 to Yellow in 2024. Our chronic absenteeism rate declined 7.9% this year, resulting in a 29.8% chronic absentee rate overall. The chronic absenteeism rate for some subgroups of students improved, as well. Last year, six subgroups had Red performance levels, but this year none of our subgroups earned a Red level. Instead, five moved into the Orange level including African American (48.1% were chronically absent, a decline of 15.7% from the previous year), Hispanic (38.2% were chronically absent, a decline of 2.6%), Two or More Races (30.7% were chronically absent, a decline of 5.4%), Socioeconomically Disadvantaged (50.9% were chronically absent, a decline of 4.7%), Students with Disabilities (44.4% were chronically absent, a decline of 1.6%), and our White subgroup moved into the Yellow level (19.6% were chronically absent, a decline of 10.5%). We attribute our improved chronic absenteeism rate to an increased focus on reviewing and responding to attendance data. This year, we were part of the Bay Area Geographic Leads Consortium and we partnered with that group to develop strategies to improve attendance and

decrease chronic absenteeism. We committed to a weekly review of our attendance data and followed up with families whose students were frequently absent. Those efforts made a difference with our chronic absenteeism rate, but it also helped us slightly improve our overall attendance rate, as well. Our attendance rate improved to 91.8% from 91.4% last year, but we know more support is needed, especially for families of chronically absent students. We will address this need through Required Action 2.3 Attendance Initiatives.

Learning Recovery Emergency Block Grant (LREBG)

CACS does not have any unexpended LREBG funds for the 2025-26 school year.

Reflections: Technical Assistance

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

Creative Arts Charter School has been identified for Differentiated Assistance based on data from the California School Dashboard in 2022 and 2023. This means our school is receiving extra support to improve how we serve certain student groups.

Specifically, the data showed that some of our students, including African American/Black students, students with disabilities, and students who are socioeconomically disadvantaged, need better support in three key areas:

* Academic performance, especially in English Language Arts and Math

* Chronic absenteeism

* Suspension rates

In both 2022 and 2023, these student groups were identified as needing urgent attention due to very low academic outcomes, very high absenteeism, and very high suspension rates.

To respond to this, Creative Arts has been working closely with the Bay Area Geographic Lead Agency and Santa Clara County Office of Education. This partnership is part of a state-supported Differentiated Assistance process. The goal is to help our school identify the root causes of these challenges and to take meaningful steps toward improvement.

Over the past two school years, members of our leadership and wellness teams have focused especially on improving student attendance. We've studied our own patterns, participated in regional learning networks with other schools, and shared strategies that are helping to reduce chronic absenteeism across school communities.

In Spring 2025, our team grew to include our Middle School Coordinator as we began focusing on another area of need: reducing suspension rates among African American/Black students. We are currently in a year-and-a-half improvement cycle, with a plan to continue this important work through June 2026.

We're grateful for the state and regional support and are committed to creating a more equitable and supportive learning environment for all students, especially those who have been historically underserved.

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.

Creative Arts Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Creative Arts Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Creative Arts Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

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	• The Board of Directors is composed entirely of parents and meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. A public hearing for the LCAP was held on 6/17/25, and the LCAP was approved by the Board on 6/24/25. • Parents provided feedback through our family survey administered in May 2025. Families also shared feedback about our progress this year at a meeting on 6/13/25. • Mixed Groups - we have various Board committees that meet at different frequencies throughout the year depending on need.
Teachers, administrators, and other school personnel	Teachers provided feedback during regular staff meetings and a staff survey that was administered in May 2025. Principals, administrators, and other school personnel provided feedback during regular staff meetings as well as the staff survey that was administered in May 2025.
Students	Students have provided their input through classroom discussions regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Additionally, students provided feedback through a student survey that was administered in May 2025.

Insert or delete rows, as necessary.

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

Based on our educational partner feedback, we will focus on supporting students who need additional help as well as those who want to accelerate their learning, we will design PD to align to the topics that our teachers have stated would be most helpful, we will partner with

outside experts to ensure our communication is more predictable, transparent, and effective, and we will make improvements to our school yard.

Goal 1, Action 1 Professional Development and Instructional Coaching: Our teachers appreciated our PD efforts this year, especially those related to trauma-informed practices, equity-centered instruction, and creative project planning. They also stated that our peer-led PD was a source of inspiration and that they appreciated collaboration across grades and disciplines. What they want to bolster those efforts is more recognition and structured support, so we plan to revamp our PD to make it more focused on what those teachers need, as well as providing more peer-led PD opportunities. They have indicated that they would like stronger, more consistent math, science, writing, and SEL curricula, so we plan to align our PD to those content areas including supporting more robust engagement in math with the Bridges curriculum and helping our elementary school teachers use the OpenCourt curriculum for ELA instruction. They also want us to more proactively recognize the outstanding work of our teachers because they believe those initiatives will help us retain teachers who develop meaningful skills to improve their instruction as well as celebrate the good work of their peers.

Goal 1, Action 2 Academic Support: Our students have asked for more academic support when they're struggling and falling behind, and our afterschool tutoring program has been successful, so we want to build on that effort. Next year, we will require students who participate in our afterschool program to attend tutoring and homework help sessions.

Goal 1, Action 3 Core Curriculum and Instruction: Some students and families shared that they want more rigorous academic instruction to better prepare them for high school. To provide them with an accelerated learning experience, we will pay for students who choose to opt-in to an online Algebra 1 course in 8th grade to complete the course and we will pay one of our math teachers to support those students. Teachers want stronger curricula, as well, and we are implementing and focusing our support on a couple new curricular pieces next year including OpenCourt for ELA in order to improve elementary students' grammar and other foundational skills and Bridges for math instruction. We're also cutting the Amplify reading program and Wordly Wise for our middle school students. Additionally, families and teachers requested we prioritize adding aides in our core academic classes for instructional support, so next year we will utilize our afterschool staff and ask them to push in to classes during the day so that struggling students have access to more instructional assistance.

Goal 1, Action 6 Special Education: As stated earlier, families and teachers requested we prioritize adding aides to support students, but for several years running we have struggled to fully staff all the roles we need to serve students powerfully and effectively. Next year, we want to focus on filling all the roles to respond to our educational partners' feedback, and we know a strong partnership with SFUSD will help us achieve that goal. We've had discussions with the district to ensure that happens, and we recognize the district is also understaffed at the moment, so we've offered to lead the interviews for paraprofessionals and speech therapists ourselves, then turn that information over to the district so they can do the hiring.

Goal 2, Action 4 Campus Health, Safety, and Operations: Students shared that they wanted better playground equipment, so we are making improvements to our school yard this summer to try to improve our students' outdoor experience.

Goal 3, Action 1 Family Communication: Families shared that communication is overwhelming, inconsistent, sometimes confusing, and often last-minute, so we plan to improve communication two ways. First, we found that Schoology simply wasn't serving families effectively, so we want to rely more on EdLeo because that has been well-received. Second, we are working with two outside communication consultants to help us improve our communication efforts.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	Creative Arts Charter School will engage K-8 students in an equitable and academically rigorous education through arts integrated and interdisciplinary study.	Broad

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We are proud of the academic success of our students, but until all of our students are performing at the same high levels, we have work to do to achieve equity.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1.1	CAASPP progress (ELA) - % Met/Exceeded the Standard for all students and all numerically significant subgroups	All: 62.8% SED: 41.46% EL: fewer than 11 students tested SWD: 19.15% Asian: 73.33% Black: 20% Hisp.: 40.81% Two or More Races: 72.5% White: 77.85% Data Year: 2022-23 Data Source: CAASPP	All students: 56.3% SED: 36.6% EL: 23.1% SWD: 17.5% Asian: 62.5% Black: 15.2% Hispanic: 32.8% Two or More Races: 60.5% White: 74.2% Data Year: 2023-24 Data Source: CAASPP		70% for all students and all numerically significant subgroups	All students: -6.5% SED: -4.86% EL: N/A SWD: -1.65% Asian: -10.83% Black: -4.8% Hispanic: -8.01% Two or More Races: -12.0% White: -3.65%
1.2	CAASPP progress (Math) - % Met/Exceeded the Standard for all students and all numerically significant subgroups	All: 48.43% SED: 36.25% EL: fewer than 11 students tested SWD: 11.11% Asian: 53.33% Black: 17.95% Hisp.: 28.57% Two or More Races: 55.26% White: 60.96% Data Year: 2022-23 Data Source: CAASPP	All: 45.2% SED: 26.8% EL: 0.0% SWD: 10.0% Asian: 43.8% Black: 6.1% Hispanic: 20.6% Two or More Races: 42.9% White: 66.0% Data Year: 2023-24 Data Source: CAASPP		60% for all students and all numerically significant subgroups	All students: -3.23% SED: -9.45% EL: N/A SWD: -1.11% Asian: -9.53% Black: -11.85% Hispanic: -7.97% Two or More Races: -12.36% White: +5.04%

1.3	CAASPP progress (CAST) - % Met/Exceeded the Standard for all students and all numerically significant subgroups	All: 41.23% SED: 41.37% EL: fewer than 11 students tested SWD: 0% Asian: fewer than 11 students tested Black: 12.50% Hisp.: 37.50% Two or More Races: 27.27% White: 52.00% Data Year: 2022-23 Data Source: CAASPP	All: 57.8% SED: 47.1% EL: fewer than 11 students tested SWD: fewer than 11 students tested Asian: fewer than 11 students tested Black: fewer than 11 students tested Hispanic: 45.5% Two or More Races: 50.0% White: 65.5% Data Year: 2023-24 Data Source: CAASPP		50% for all students and all numerically significant subgroups	All students: +16.57% SED: +5.73% EL: N/A SWD: N/A Asian: N/A Black: N/A Hispanic: +8.00% Two or More Races: +22.73% White: +13.5%
1.4	% of English Learners improving on ELPAC	50% Data Year: 2022-23 Data Source: CA Dashboard English Learner Progress Indicator	35.7% Data Year: 2023-24 Data Source: CA Dashboard English Learner Progress Indicator		60%	-14.30%
1.5	EL reclassification rate	Data release delayed by CDE Data Year: 2022-23	Data release delayed by CDE Data Year: 2023-24		10%	N/A

1.6	% of total and EL teachers credentialed and appropriately assigned	71.56% Data Year: 2021-22 Data Source: 2021-22 SARC	67.92% Data Year: 2022-23 Data Source: 2022-23 SARC		100%	-3.64%
1.7	% of students with access to their own copies of standards-aligned instructional materials for use at school and at home	100% Data Year: 2023-24 Data Source: Local Data	100% Data Year: 2024-25 Data Source: Local Data		100%	No change
1.8	% of students that have access to and are enrolled in a broad course of study	100% Data Year: 2023-24 Data Source: Local Data	100% Data Year: 2024-25 Data Source: Local Data		100%	No change

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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.

Action 1.1: Professional Development and Instructional Coaching: Most of the action was implemented as planned except we planned to offer two formal evaluations to our first and second year teachers this year, but our teachers and administrators did not prioritize the evaluations once they agreed there was more value in focusing on feedback and coaching to support teachers.

Action 1.2: Academic Support: Most of the action was implemented as planned except our in-house substitute teacher transitioned to a classroom teaching role, so we completed nearly the entire year without an in-house substitute teacher and yet relied on outside substitute teachers quite a bit this year.

Action 1.3: Core Curriculum and Instruction: Most of the action was implemented as planned except our staff asked for stronger curricular materials so we added and subtracted some ELA pieces to create better academic outcomes in our K-8 classrooms.

Action 1.4: Arts Integration: Most of the action was implemented as planned except we chose to make our 5th grade year somewhat of a transition year where students can begin to express a preference for the type of arts instruction they receive. Whereas we previously thought we'd have them participate in all the structured arts lessons, we changed our approach so the 5th grade students now have access to

theater instruction in addition to music, visual arts, and dance, and they can choose three of the four disciplines to study. Our K-4 students have access weekly to music, visual arts and dance, and they do not choose which disciplines they study and do not study.

Action 1.6: Special Education: We did not hire a Special Education Coordinator this year.

All other Actions were implemented as planned.

Successes: Our teachers who needed additional support were provided that support through coaching, and our students who needed support were offered varied types of support including reading interventions, an SST process, and after school tutoring. Our Spring Exhibition of Learning showcased many of the powerful elements of the school's arts integration program, and many families attended and enjoyed the exhibition. Students and staff both shared how important and valued the school's arts integration program is. Students described the school as fun, exciting, and full of opportunities to explore new things. Teachers and students alike noted how unique the arts integration program was and how the program's emphasis on creativity and project-based learning were highlights of their experience. Our teaching staff appreciated PD, especially those sessions that were related to trauma-informed practices, equity-centered instruction, and creative project planning, and they also named that their peed-led PD was a source of inspiration.

Challenges: We have struggled providing all the support our students need due to a lack of staffing. For example, we were missing a Special Education Coordinator, an RSP teacher, and a speech therapist for nearly the entire year, and we could have benefitted from several more paraprofessionals, as well. In a few instances, students needed alternate support that took us some time to identify, and once identified, we again were challenged with staffing issues that made it difficult to implement those interventions. Finding and hiring qualified staff has been a challenge and although we have high hopes that all roles will be filled next year, this year it was challenging implementing all our plans when individual staff members had to make difficult choices about how to prioritize their limited time.

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

The actual expenditures tied to Action 1.4: Arts Integration was higher than expected because we spent more on staffing than anticipated.

The actual expenditures tied to Action 1.6: Special Education was significantly lower than expected because we were unable to staff a position.

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

The 1.1 Professional Development and Instructional Coaching, 1.2 Academic Support, and 1.3 Core Curriculum and Instruction actions were partially effective as measured by our CAASPP results for ELA, math, and science. Our year-over-year results in ELA and math dropped in 2023-24 compared to 2022-23, but our results in science improved. In 2023-24, 56.3% of students met or exceeded the standard for ELA (compared to 62.8% in 2022-23) and 45.2% of students met or exceeded the standard in math (compared to 48.43% in 2022-23). Our science results improved from only 41.23% of students meeting or exceeding the standard in 2022-23 to 57.8% doing the same in 2023-24. The other two metrics that reveal these actions were partially effective are that 100% of students had access to their own copies of standardized-aligned instructional materials each year for the last three years, but only 67.92% of our teachers were credentialed and appropriately assigned in the most recent year that data was available.

The 1.4 Arts Integration action was effective as measured by the 100% of students that have access to and were enrolled in a broad course of study.

The 1.5 English Learner Supports action was partially effective as evidenced by the percentage of English Learners improving on the ELPAC. In the 2022-23 school year, 50% of students improved, but in the 2023-24 school year only 35.7% of students improved. It is unclear if the action helped with our EL reclassification rate metric because the data release has been delayed by the CDE, and it is also unclear if our CAASPP and CAST scores improved much year-over-year because we had fewer than 11 students tested in ELA, math, and science at least one of the last two years.

The 1.6 Special Education action was partially effective as evidenced by our CAASPP scores the last two years. In 2022-23, 19.15% of Students with Disabilities met or exceeded the standard for ELA and that percentage dropped to 17.5% in 2023-24. In 2022-23, 11.11% of Students with Disabilities met or exceeded the standard for math and that percentage dropped to 10.0% in 2023-24. We are unsure if Students with Disabilities performed better on the CAST because fewer than 11 students tested this year.

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 1.1: Professional Development and Instructional Coaching: We plan to scale back our formal evaluation process until a revised system is designed since teachers and administrators both thought the formal evaluations lacked value.

Action 1.2: Academic Support: We will not have an in-house substitute teacher next year, so that has been removed from the LCAP.

Action 1.3: Core Curriculum and Instruction: In our K-5 classrooms we added OpenCourt for ELA, cut the Readers Workshop in K-8, cut the Amplify reading program in grades 6-8, and cut Wordly Wise in grades 6-8.

Action 1.4: Arts Integration: K-4 students have access weekly to music, visual arts and dance. Our grade 5 students choose three of the four disciplines (theater, music, visual arts, dance) and our grade 6-8 students select one discipline to focus on for the year.

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

Actions

Action #	Title	Description	Total Funds	Contributing

1.1	Professional Development and Instructional Coaching	All teachers will receive professional development on topics such as: ● SEL (which will be led by our Wellness Team) ● Anti-Racist training ● Arts Integration thinking routines that support English Language Development ● Other prioritized topics as needed All teachers will receive instructional coaching: ● Teachers will participate in weekly grade level meetings with the cohort coordinator. ● Teachers will receive ongoing feedback based on the Danielson Framework.	$152,851	No
1.2	Academic Support	Student supports: ● Smaller class sizes i. K-3rd grade: up to 22 students ii. 4th grade: up to 24 students iii. 5th grade: up to 25 students iv. 6th-8th grades: up to 29 students ● Reading Intervention specialist ● SST Process ● After school tutoring for math to improve math outcomes Teacher supports: ● Middle school coordinator position ● More planning time replacing recess and lunch duties	$71,371	No

1.3	Core Curriculum and Instruction	Arts integrated project-based model ● Art supplies ELA curriculum by grade level ● K-5 OpenCourt ● K-8 Writers Workshop Units of Study Math curriculum by grade level ● K-5 Bridges Mathematics ● 6-8 Illustrative Mathematics Science curriculum by grade level ● 4-5 Mystery Science ● 6-8 Amplify Science Social studies curriculum by grade level ● 6-8 TCI -Online Social Studies Data analyzed to support small group and individual support ● ELA assessments i. Reading: Fountas and Pinnell ● Math assessments i. Bridges and Illustrative Math	$2,964,179	No
1.4	Arts Integration	The Director of Arts meets with classroom teachers building arts integrated social studies and science units. ● Music, dance, and visual arts teachers meet with teachers ● Consultants come to teach Arts programs offered by grade level ● K-4 weekly music, visual arts and dance ● 5th grade: choose 3 of 4 disciplines (theater, music, visual arts, dance) ● 6th-8th: theater, music, visual arts, dance i. Students choose one to focus on for the year.	$347,768	No
1.5	English Learner Supports	Reading Intervention Specialist conducts assessments and progress monitoring of designated ELD instruction	$73,682	No
1.6	Special Education	● Contract with SFUSD for SPED services ● Teacher and Family Education around IEP's ● Special Education Coordinator	$70,090	No

Insert or delete rows, as necessary.

Goal 2

Goal #	Description	Type of Goal
2	CACS will promote a positive school culture that supports students' social development, self-awareness, community awareness, and dedication to social justice.	Broad

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As we return to in-person instruction, it will be vital to the social emotional well-being of our students to foster a warm, safe welcoming school community. Our chronic absence rate prior to the school closure was high for our African American, Low Income, and Students with Disabilities subgroups and we must ensure these students are engaged in the school community so that they want to attend school regularly.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rate	91.4% Data Year: 2023-24 Data Source: P2 Report	91.8% Data Year: 2024-25 Data Source: P2 Report		95%	+0.4%

2.2	Chronic Absenteeism Rate for all students and all numerically significant subgroups	All students: 37.6% EL: 42.1% SED: 55.6% SWD: 46.0% African American: 63.8% Asian: 26.3% Hispanic/Latinx: 40.9% White: 30.1% Two or more: 38.6% Data Year: 2022-23 Data Source: SARC	All students: 29.8% EL: 47.8% SED: 50.9% SWD: 44.4% African American: 48.1% Asian: 36.8% Hispanic/Latinx: 38.2% White: 19.6% Two or more: 30.7% Data Year: 2023-24 Data Source: SARC		<10%	All students: -7.8% EL: +5.7% SED: -4.7% SWD: -1.6% African American: -15.7% Asian: +10.5% Hispanic/Latinx: -2.7% White: -10.5% Two or more: -7.9%

2.3	Suspension Rate for all students and all numerically significant subgroups	All students: 2.41% EL: 5.26% SED: 1.59% SWD: 1.59% African American: 8.47% Asian: 0% Hispanic/Latinx: 1.04% White: 2.29% Two or more: 0% Data Year: 2022-23 Data Source: SARC	All students: 6.1% EL: 4.3% SED: 14.2% SWD: 14.8% African American: 18.9% Asian: 10.0% Hispanic/Latinx: 6.9% White: 3.4% Two or more: 2.9% Data Year: 2023-24 Data Source: SARC		<5%	All students: +3.69% EL: -0.96% SED: +12.61% SWD: +13.21% African American: +10.43% Asian: +10.0% Hispanic/Latinx:+5.86% White: +1.11% Two or more: +2.9%
2.4	Expulsion Rate for all students and all numerically significant subgroups	0% schoolwide and for all student groups Data Year: 2022-23 Data Source: DataQuest Expulsion Rate	0% schoolwide and for all student groups Data Year: 2023-24 Data Source: DataQuest Expulsion Rate		0%	No change
2.5	MS Dropout Rate	0.86% Data Year: 2022-23 Data Source: Calpads 8.1c Report	0.84% Data Year: 2023-24 Data Source: Calpads 8.1c Report		0%	-0.02%

2.6	Student survey: % of students who respond positively regarding school connectedness	79% Data Year: 2023-24 Data Source: Local Data	88.8% Data Year: 2024-25 Data Source: Local Data		90%	+9.8%
2.7	Student survey: % of students with a positive response to school safety	85% Data Year: 2023-24 Data Source: Local Data	93.2% Data Year: 2024-25 Data Source: Local Data		90%	+8.2%
2.8	Family survey: % of respondents with positive responses to school safety questions	82% Data Year: 2023-24 Data Source: Local Data	75.9% Data Year: 2024-25 Data Source: Local Data		90%	-6.1%
2.9	Facilities in Good Repair	Overall Rating Fair Data Year: 2023 Data Source: FIT Report	Overall Rating Fair Data Year: 2024 Data Source: FIT Report		Overall rating: Good	No change

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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.

Action 2.1: Student Activities: Most of the action was implemented as planned except we did not offer the Students of Color Union this year and we did not offer Track and Field as an athletic program this year.

Action 2.3: Attendance Initiatives: This action was partially implemented as planned. We followed through with our plan for a Tier 1 response of contacting families when students are absent, but we adjusted our approach in Tier 2 and Tier 3 because of the way data was collected and shared. We found it more effective to review attendance data weekly and reach out to students who missed more than 2 days in a given week, and we relied more on teachers to follow-up with absences because our families indicated in a parent survey that that's who they wanted to partner with to improve attendance outcomes.

All other Actions were implemented as planned.

Successes: We partnered with the Bay Area Geographic Leads Consortium to improve attendance and learn best practices from other schools in our area, and we found that our weekly review of attendance data helped keep up better informed of trends, helped us reach out to families proactively, and we noticed an uptick in daily attendance as well as a significant drop in chronic absenteeism. We also improved our SEL offering when we purchased and began to implement the Wayfinder curriculum. That curriculum supports our school's CARES values and we used its assessment to identify areas of growth and what each of our classes needs for social-emotional development. We targeted lessons to individual classrooms based on what those assessments revealed, and we noticed, anecdotally, an increase in social-emotional development, but also quantifiably a decrease in suspensions and referrals once we started teaching those SEL lessons.

Challenges: Staffing continues to be a major challenge for the school, especially when our students with IEPs could benefit from support services that we simply cannot offer. A handful of students struggle with attendance, academics, and behavior, and our post-pandemic recovery concerns remain. Although our social worker and school counselor offer as much support as they can, their caseloads are large and growing, and they are challenged to balance competing demands based on their capacity.

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

The actual expenditures tied to Action 2.1: Student Activities was higher than expected because we spent more on field trips than anticipated.

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

The 2.1 Student Activities and 2.2 Mental Health, Wellness, SEL, and Restorative Practices actions were partially effective as measured by our suspension rate which increased from 2.41% in 2022-23 to 6.1% in 2023-24, our expulsion rate which remained steady at 0%, our middle school dropout rate which slightly decreased from 0.86% in 2022-23 to 0.84% in 2023-24, and our student and family surveys. When asked about school safety, 93.2% of students and 75.9% of families responded positively. That's a slight increase, overall, compared to our data in 2023-24 when 85% of students and 82% of families responded positively to that question. Additionally, 88.8% of students responded positively to a question on the survey regarding how connected they feel to the school community and those responses were also an improvement from the previous year (79% in 2023-24).

The 2.3 Attendance Initiatives action was partially effective as measured by our attendance rate which improved to 91.8% this year (compared to 91.4% in 2023-24) and our chronic absenteeism rate which dropped to 29.8% in the most recent year for which data was available (2023-24) compared to the previous year (37.6%).

The 2.4 Campus Health, Safety, and Operations action was partially effective as measured by our facilities being rated as Fair for the second year in a row.

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 2.1: Student Activities: We will likely not offer Track and Field as an athletic program next year, so it has been removed from the LCAP.

Action 2.3: Attendance Initiatives: We are changing our Tier 2 response to reviewing attendance data from the previous week each Monday and reaching out to families whose students missed more than 2 days. Our Tier 3 response will now require teachers to call families who are struggling with attendance and we will send a quarterly report to families to let them know where their student is on the spectrum from 100% attendance to chronically absent. A small combination of administrator(s), members of the wellness team, and a teacher will then meet with the families and if an SST or attendance plan is agreed needs to be put in place, the attendance team will generate it and then follow-up with families once it is implemented.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Activities	Student Organizations ● Students of Color Union ● Pride Club ● Mathletes School Activities ● 8th grade Ambassadors i. Students volunteer to mentor younger students one day/week through demonstrations of our values ii. School values: CARES (Cooperation, Assertion, Responsibility, Empathy, Self-Control) ● Friday Community Meetings led by one classroom i. Includes a greeting, sharing of learning, news and announcements, and arts integration ● Book buddies upper grade students read with lower grade students ● Athletics Programs i. Volleyball ii. Basketball iii. Futsal Student Experiences ● Annual Camping Experience for 4th-7th grade students ● 8th grade trip	$126,557	Yes

2.2	Mental Health, Wellness, SEL, and Restorative Practices	Mental Health and Wellness Team ● School Counselor and Social Worker i. Lead staff professional development sessions ii. Provide individual support to students ● Check-in and Check out daily Physical Health ● Physical Education ● Puberty Education for 4th-8th grade SEL ● Morning Meetings K-5th grade ● Advisory program 6th-8th grade ● Origins SEL curriculum and Responsive Classroom curriculum Restorative Practices ● Implemented a revised code of conduct to be restorative and anti-racist ● Teachers use restorative practices in school spaces	$372,405	Yes

2.3	Attendance Initiatives	Tiered System for Outreach and Engagement ● Tier 1: Day of absence i. Office manager contacts family ii. Office manager logs contact ● Tier 2: After 2 absences in a given week, as determined during a weekly review of attendance data, a member of the attendance team will have a conversation with parents/guardian to assess needs ● Tier 3: Additional unexcused absences i. Teachers will call families of students struggling with attendance to determine what additional support may be needed ii. A quarterly report will be sent to families to let them know how far or close their student is to being chronically absent 1) A combination of administrator(s), member(s) of the wellness team, and a teacher will meet with families of students struggling with attendance 2) If the families and members of the attendance team agree as SST or attendance plan is needed, the attendance team will generate it and follow through with the family	$80,539	No
2.4	Campus Health, Safety, and Operations	ii. Campus cleaning and maintenance	$345,130	No

Insert or delete rows, as necessary.

Goal 3

Goal #	Description	Type of Goal
3	CACS will create a welcoming environment for families and to encourage high degrees of parent/family involvement to support the educational success of their students.	Broad

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Parent involvement is a very important part of our model at CACS, as we know how important it is for a child's long term educational success. During the pandemic, family engagement was a crucial component of our successful distance learning program and we maintain our high levels of engagement moving forward as we return to in-person instruction. As part of our anti-racist initiative we are also focused on increasing the connectedness and involvement with decision making of our subgroup families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Family Survey: % with positive response regarding influence on decision-making at their school for all families and families of students belonging to subgroups.	61% Data Year: 2023-24 Data Source: Local Data	51.8% Data Year: 2024-25 Data Source: Local Data		75%	-9.2%
3.2	Family Survey: % with positive responses regarding school connectedness.	77% Data Year: 2023-24 Data Source: Local Data	79.6% Data Year: 2024-25 Data Source: Local Data		85%	+2.6%
3.3	% of families responding to annual parent survey	40% Data Year: 2023-24 Data Source: Local Data	25% Data Year: 2024-25 Data Source: Local Data		75%	-15%

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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.

All Actions were implemented as planned.

Successes: More parents participated in Board committee meetings this year including parents who aren't Board members. We have been hoping to improve recruitment and diversity of Board members for years, so it was exciting that so many parents were interested in supporting the school and volunteering to help this year. We currently have 6 Board members but the increased parent participation this year has encouraged us to expect the number of members to increase to as many as 11 next year. Our families told us that our welcoming, inclusive environment has been important in helping attract them to serve, and the families who have joined our committees and the Board have expressed they are highly engaged in our school's success.

Challenges: It is still challenging attracting parents to serve in the Family Association, especially in leadership roles. Since we have increased the number of events and performances in recent years, we could use more help planning, organizing, and running those events. Unfortunately, based on family survey responses that indicate many parents do not believe they can influence decision-making at our school, we haven't communicated the importance of our Family Association nor its importance with regard to events and experiences at our school.

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

The actual expenditures tied to Action 3.1: Family Communication was higher than expected because our website revamp was more expensive than anticipated.

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

The 3.1 Family Communication action was partially effective as measured by our family survey data. Although 40% of families responded to our survey in the 2023-24 school year, that response rate dropped to 15% this year. In that survey, parents were asked how connected they felt to the school and the percentage of them who responded positively increased from 77% in 2023-24 to 79.6% this year.

The 3.2 Family Association and Events and 3.3 Family Committee Opportunities actions were partially effective as measured by responses to a family survey question asking how well they feel they can influence decision-making at the school. Only 51.8% of parents responded positively to that question which was significantly lower than the 61% who responded positively in the 2023-24 school year.

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 planned changes to goals, metrics, target outcomes, or actions next year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Communication	School-to-Family Communication ● Schoology weekly newsletter ○ Written communications translated to Spanish and Vietnamese ● Cohort coordinator ● School Messenger - messaging app ● EdLeo website for school communications Family Feedback and Input ● Parent surveys ● Director's Coffees ● Open Office Hours with the Executive Director	$84,429	No
3.2	Family Association and Events	Our Family Association supports our school in various ways including: ● Family education ● Family events ○ Family Arts nights (include performances, exhibitions, and publication opportunities for students to share their artistic endeavors with peers, parents/families, and the community-at-large) ○ Fall Fair ○ Twice a year student led conferences ● Small fundraisers ● Coordinating volunteer efforts	$27,012	No
3.3	Family Committee Opportunities	Classroom volunteers ● Each classroom has a parent representative Board volunteers ● Board comprised of parents and community members with monthly meetings on campus ● Board committees with additional parent outreach	$0	No

Insert or delete rows, as necessary.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-26

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$253,484	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.776%	0%	$0	5.776%

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

2.1 Student Activities	Our students shared that our arts-based electives, the integration of art into other subjects, and the school's ability to showcase students' unique talents are some of the primary reasons they enjoy attending CACS. Our intention is to provide students with a wide breadth of activities that nurture their talents and develop their interests. Student attendance improves when students are excited to engage in their learning. Our student attendance rate in the most recent year was 91.8% and our chronic absenteeism rate for all students was 29.8% but worse for English Learners (47.8%), Socioeconomically Disadvantaged (50.9%), and African American (48.1%) students. In our most recent student survey, 88.8% of students responded positively that they felt connected to the school.	CACS will provide increased staffing and resources to ensure students have access to a variety of student organizations, student activities, and experiences meant to broaden their interests and build a stronger, more connected school community. The increased extracurricular opportunities will support students who can engage with their peers in and out of the classroom while learning varied non-academic skills. These services are provided to increase student engagement among our English Learners, Socioeconomically Disadvantaged students, and African American students.	2.1 Attendance Rate 2.2 Chronic Absenteeism Rate for all students and all numerically significant subgroups 2.6 Student survey: % of students who respond positively regarding school connectedness
2.2 Mental Health, Wellness, SEL, and Restorative Practices	Our students struggle with mental health and behavioral challenges, and those struggles sometimes lead to disruptive behavior. Although our school-wide suspension rate was 6.1% in the most recent year, 4.3% of English Learners, 14.2% of Socioeconomically Disadvantaged students, and 18.9% of African American students were suspended at least one day that year. When our school culture is negatively impacted by disruptive behavior, students suffer and their perceived safety decreases. In our most recent student survey, 93.2% responded positively about school safety; in the most recent family survey, 75.9% responded positively about school safety.	CACS will provide increased professional development resources and support for SEL. Our staff and families agree that we need to emphasize socioemotional learning more regularly in our school day, and our staff has asked for more professional development to help them plan classroom lessons and utilize restorative practices more effectively. These services are provided to increase student behavioral and mental health supports, especially among our English Learners, Socioeconomically Disadvantaged students, and African American students.	2.3 Suspension Rate for all students and all numerically significant subgroups 2.4 Expulsion Rate for all students and all numerically significant subgroups 2.7 Student survey: % of students with a positive response to school safety 2.8 Family survey: % of respondents with positive responses to school safety questions

Insert or delete rows, as necessary.

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:

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
[Goal and Action #]	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of the metric(s) being used to monitor effectiveness]
[Goal and Action #]	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of how the action's effectiveness will be measured]
[Goal and Action #]	[A description of the unique identified need(s) of the unduplicated student group(s) being served]	[A description of how the action is designed to address those identified need(s)]	[A description of how the action's effectiveness will be measured]

Insert or delete rows, as necessary.

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.

Not applicable

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.

N/A

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

2025-26 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 %)
2025-26	$ 4,388,578	$ 253,484	5.776%	0.000%	5.776%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 4,558,053	$ 114,686	$ -	$ 43,274	$ 4,716,013.00	$ 3,898,120	$ 817,892

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	Professional Development and Instructional Coaching	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 74,247	$ 78,604	$ 146,418	$ -	$ -	$ 6,433	$ 152,851	0.000%
1	2	Academic Support	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 71,371	$ -	$ 71,371	$ -	$ -	$ -	$ 71,371	0.000%
1	3	Core Curriculum and Instruction	All	No	LEA-wide	All	All Schools	Ongoing	$ 2,878,174	$ 86,005	$ 2,849,493	$ 114,686	$ -	$ -	$ 2,964,179	0.000%
1	4	Arts Integration	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 321,760	$ 26,008	$ 347,768	$ -	$ -	$ -	$ 347,768	0.000%
1	5	English Learner Supports	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 73,681	-	$ 36,841	$ -	$ -	$ 36,841	$ 73,682	0.000%
1	6	Special Education	All	No	LEA-wide	N/A	All Schools	Ongoing	$ -	$ 70,090	$ 70,090	$ -	$ -	$ -	$ 70,090	0.000%
2	1	Student Activities	All	Yes	LEA-wide	English Learners and Low Income	All Schools	Ongoing	$ -	$ 126,557	$ 126,557	$ -	$ -	$ -	$ 126,557	0.000%
2	2	Mental Health, Wellness, SEL, and Restorative Practices	All	Yes	LEA-wide	All	All Schools	Ongoing	$ 362,826	$ 9,579	$ 372,405	$ -	$ -	$ -	$ 372,405	0.000%
2	3	Attendance Initiatives	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 41,814	$ 38,725	$ 80,539	$ -	$ -	$ -	$ 80,539	0.000%
2	4	Campus Health, Safety, and Operations	All	No	LEA-wide	N/A	All Schools	Ongoing	$ -	$ 345,130	$ 345,130	$ -	$ -	$ -	$ 345,130	0.000%
3	1	Family Communication	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 74,247	$ 10,182	$ 84,429	$ -	$ -	$ -	$ 84,429	0.000%
3	2	Family Association and Events	All	No	LEA-wide	N/A	All Schools	Ongoing	$ -	$ 27,012	$ 27,012	$ -	$ -	$ -	$ 27,012	0.000%
3	3	Parent Committee Opportunities	All	No	LEA-wide	N/A	All Schools	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 4,388,578	$ 253,484	5.776%	0.000%	5.776%	$ 498,962	0.000%	11.370%	**Total:**	$ 498,962
								LEA-wide Total:	$ 498,962
								Limited Total:	$ -
								Schoolwide Total:	$ -

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 (%)
2	1	Student Activities	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 126,557	0.000%
2	2	Mental Health, Wellness, SEL, and Restora	Yes	LEA-wide	All	All Schools	$ 372,405	0.000%
							$ -	0.000%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 4,465,970.00	$ 4,644,278.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Professional Development and Instructional Coaching	No	$ 140,935	$ 145,539
1	2	Academic Support	No	$ 70,876	$ 70,876
1	3	Core Curriculum and Instruction	No	$ 2,685,728	$ 2,890,260
1	4	Arts Integration	No	$ 348,988	$ 384,803
1	5	English Learner Supports	No	$ 70,876	$ 70,876
1	6	Special Education	No	$ 188,981	$ 70,090
2	1	Student Activities	Yes	$ 110,057	$ 122,871
2	2	Mental Health, Wellness, SEL, and Restorative Practices	Yes	$ 340,656	$ 365,411
2	3	Attendance Initiatives	No	$ 77,722	$ 78,365
2	4	Campus Health, Safety, and Operations	No	$ 330,558	$ 335,078
3	1	Family Communication	No	$ 74,368	$ 83,884
3	2	Family Association and Events	No	$ 26,225	$ 26,225
3	3	Parent Committee Opportunities	No	$ -	$ -
				$ -	$ -

2024-25 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)
$ 234,844	$ 450,713	$ 488,282	$ (37,569)	6.000%	0.000%	-6.00%

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)
2	1	Student Activities	Yes	$ 110,057	$ 122,871.00	0.000%	0.000%
2	2	Mental Health, Wellness, SEL, and Restorative Practices	Yes	$ 340,656	$ 365,411.00	0.000%	0.000%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 4,237,542	$ 234,844	0.000%	5.542%	$ 488,282	0.000%	11.523%	$0.00 - No Carryover	0.00% - No Carryover

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).