LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Birmingham Community Charter High School

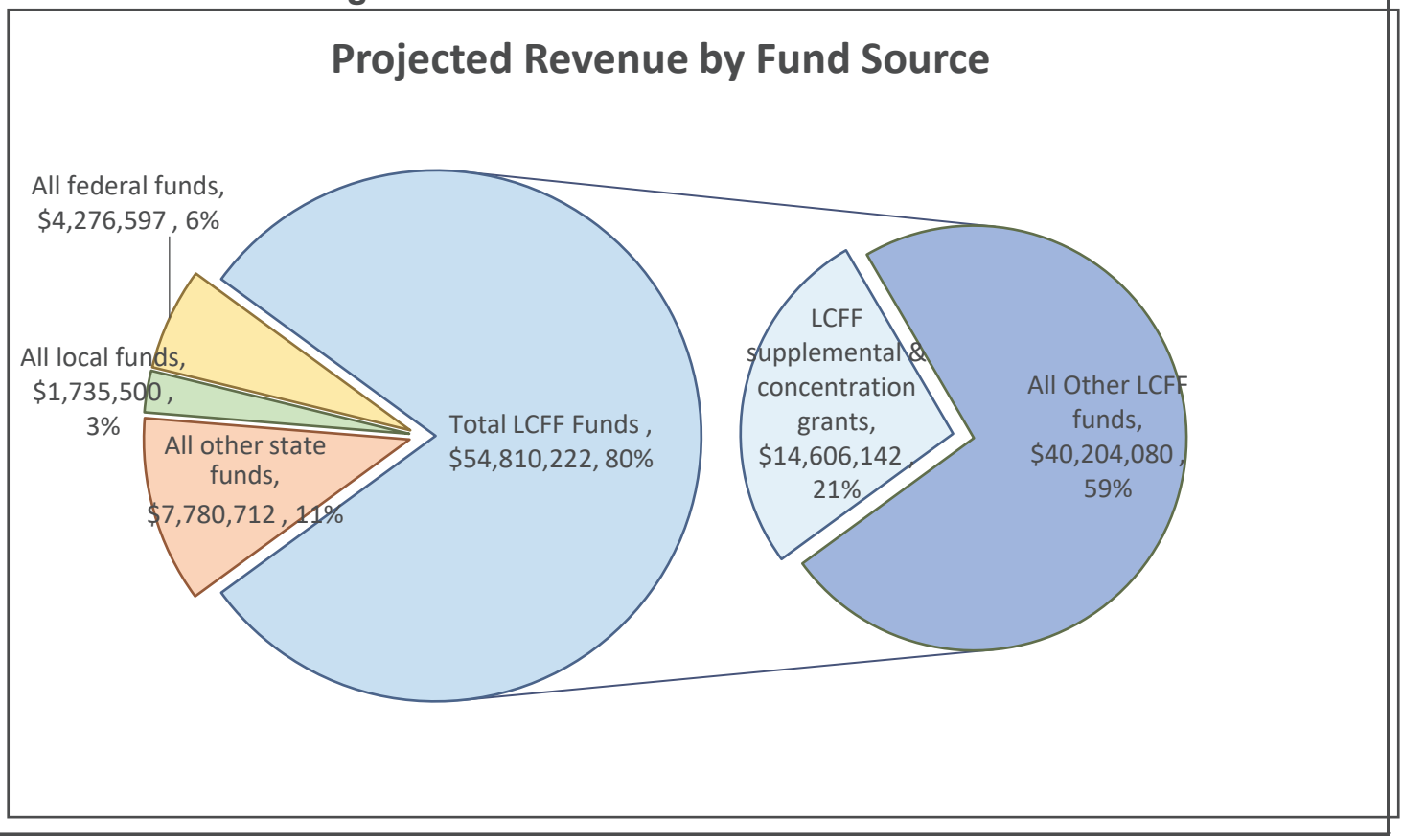
CDS Code: 19647331931047

School Year: 2026/27

LEA contact information: Kristine Torres, CBO k.torres@bcchs.net 818-758-5200

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

Budget Overview for the 2026/27 School Year

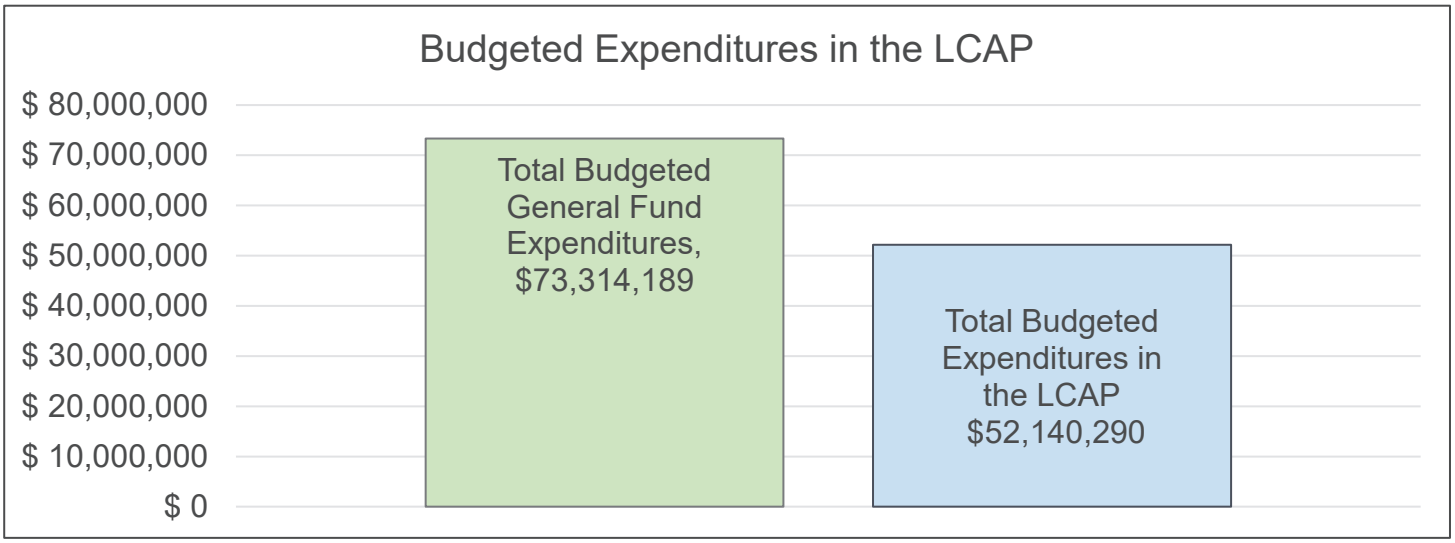


This chart shows the total general purpose revenue Birmingham Community Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Birmingham Community Charter High School is $68,603,031.00, of which $54,810,222.00 is Local Control Funding Formula (LCFF), $7,780,712.00 is other state funds, $1,735,500.00 is local funds, and $4,276,597.00 is federal funds. Of the $54,810,222.00 in LCFF Funds, $14,606,142.00 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 Birmingham Community Charter High School plans to spend for 2026/27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Birmingham Community Charter High School plans to spend $73,314,189.00 for the 2026/27 school year. Of that amount, $52,140,290.00 is tied to actions/services in the LCAP and $21,173,899.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

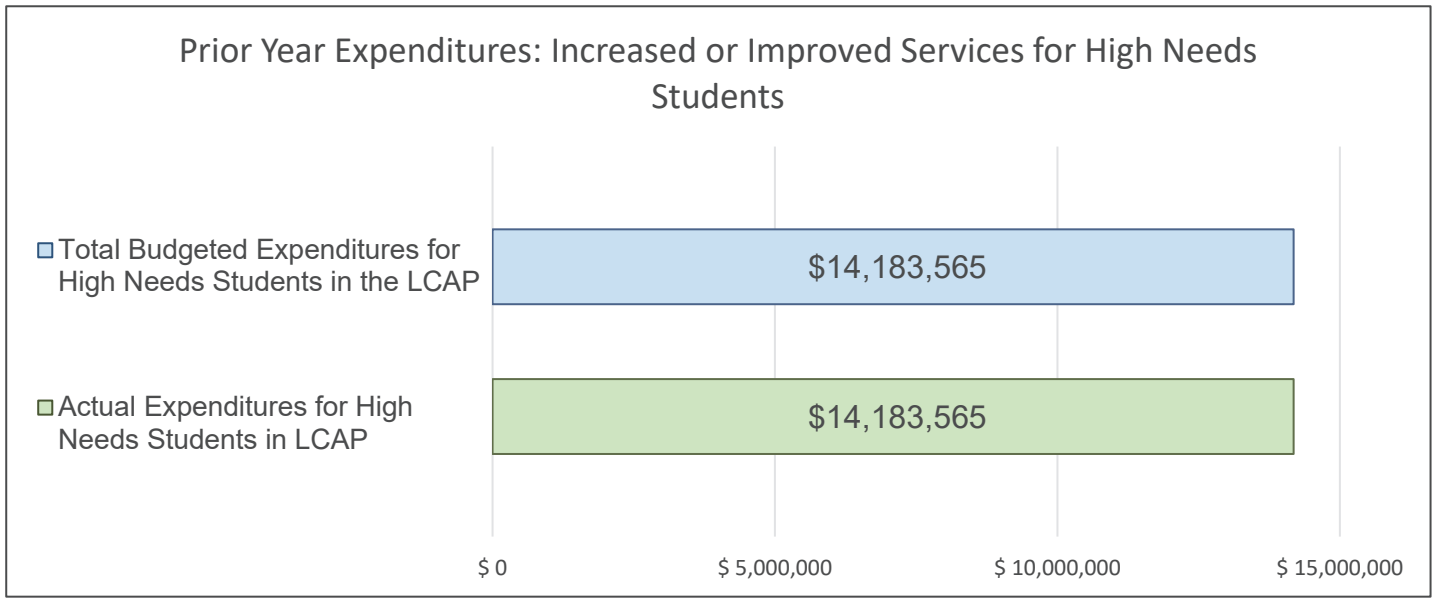
General & Administrative operating expenses related to business, human resources, and facilities are not included in the LCAP.

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

In 2026/27, Birmingham Community Charter High School is projecting it will receive $14,606,142.00 based on the enrollment of foster youth, English learner, and low-income students. Birmingham Community Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. Birmingham Community Charter High School plans to spend $14,606,142.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025/26, Birmingham Community Charter High School's LCAP budgeted $14,183,565.00 for planned actions to increase or improve services for high needs students. Birmingham Community Charter High School actually spent $14,183,565.00 for actions to increase or improve services for high needs students in 2025/26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Birmingham Community Charter High	Ari Bennett CEO Principal	a.bennett@birminghamcharter.com 818-758-5202

Plan Summary 2026-2027

General Information

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

Birmingham Community Charter High School (BCCHS) is an independent, comprehensive 9-12 grade charter high school located in the Lake Balboa community of the San Fernando Valley serving approximately 3200 students annually. The campus extends across 76 beautiful acres of tree-lined, open spaces and has been known by locals as “The Jewel of the Valley” since opening as a secondary school back in 1953. Our student body remains ethnically, racially, linguistically, culturally, and economically diverse. In 2025-26, the student body is comprised of 81.8% students eligible for free or reduced meals and an unduplicated student count of 82.5%. Birmingham students come from 80 different zip codes with approximately 61% of all students residing outside of the traditional BCCHS attendance area. Birmingham draws students from over 79 middle schools. In 25-26, enrollment increased 3.1% to 3,259 students: 86% of students are Hispanic, 7.3% of students are English Learners, 11% are Students with Disabilities, 5% White, 4% African-American, 4% Black, 2% multi-racial, <1% are Foster, and 5% are designated McKinney-Vento students.

Reflections: Annual Performance

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

BCCHS continues to make significant gains in student achievement, college and career readiness and overall wellbeing within a positive school climate. Preliminary data regarding 2025-26 SBAC and CAST performance reflects positive growth. Our dashboard data from 2025 indicates that our school is achieving progress in all performance areas with no red areas of concern schoolwide. Specifically, in ELA, our school is achieving a the top blue performance level 64.4 points above standard. Math continues to be a growth area; however, since we increased 7.5 points, we are in the green zone schoolwide. We will continue to target support resources to specific student groups as needed. English Learner progress is also a focus area for us with a green rating and 55.7% of students making progress toward English proficiency, which is a 6.4 percentage point increase over the previous year. To address this, we continue to refine our instructional approaches to use data-proven effective strategies that will result in increased proficiency for our Emergent Multilingual speaker student population. Our graduation rate remains high, above 96%. College and Career readiness is also high at a blue rating with over 70.5% of students placing in the “prepared” level, which reflects a 9.1% increase. School climate continues to remain positive - our suspension rate has been maintained and remains below 3% for daily suspensions. Our comprehensive MTSS program to address student needs through a whole child approach includes strong infrastructure and organization into Grade Level Academies, an expanded Parent Center support staff, subgroup support personnel, clear restorative practices and positive behavior intervention supports as well as clearly established and communicated policies and procedures. BCCHS staff work hard to identify students needing support early and provide custom intervention to result in student and family wellness.

Reflections: Technical Assistance

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

Not applicable.

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.

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

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
Charter Administation	Regular leadership meetings with school administration were held to work on the development of the LCAP. This work allowed school faculty and staff to reflect on goals, to collaborate in identifying and implementing actions and strategies in our LCAP, and to evaluate the effectiveness of those actions.
Charter Governing Board	The governing board was apprised of progress toward LCAP development at a presentation of the 25-26 mid-cycle LCAP report and at subsequent board meetings on a monthly basis. Board members posed questions, reviewed data and made recommendations to inform the development of the LCAP.
PTSA	All educational partners in the PTSA were engaged in the LCAP planning process by receiving information presented and discussed at monthly PTSA meetings that are open to the public. Additional opportunities for engagement occurred at monthly Coffee with Principal meetings with both English and Spanish language sessions. The LCAP goals and actions were presented for input and feedback at these meetings.
Student Leadership: ASB, Knights and Ladies, Grade Level Student Councils, Principal's Student Advisory Council, etc.	Educational partners in student leadership were engaged throughout the year in regularly held council and grade level forums where LCAP goals were presented and discussed. Students had the opportunity to ask questions, provide insight and suggestions to inform LCAP actions.
Charter Community Members	Charter Community members were engaged in the development of the LCAP through publicly held meetings of the board and committees that are open to the public. Community members received information on LCAP goals and actions that were presented and were able to ask questions, provide input and suggestions to inform the development of the LCAP from a community perspective.
School Site Council	All educational partners on the School Site Council have been engaged in the LCAP planning process by receiving information presented and discussed at meetings and events which are open to the public. These include monthly School Site Council meetings throughout the year with presentations from various program leaders. As the draft of the LCAP was developed, the LCAP was presented for input and feedback from all educational partners.
English Learners Advisory Council	All educational partners on the ELAC committee were engaged in the LCAP planning process by receiving information presented and discussed at monthly ELAC meetings that are open to the public. The LCAP goals and actions were presented for input and feedback at these meetings.
Parents of Black Student Union (PBSU)	All educational partners who attend meetings of the PBSU were engaged in the LCAP planning process by receiving information presented and discussed at meetings that are open to the public. The LCAP goals and actions were presented for input and feedback at these meetings.
Special Education Parent Advisory Committee	Special Education Advisory Committee - This committee’s agenda and schedule is in development. Birmingham looks forward to engaging committee members in the LCAP planning process.

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

The LCAP is a living document that BCCHS has used to drive the content of meeting agendas and discussions for committees and departments for our entire school operations. A focus on ensuring clear communication and tangible outcomes are direct results of feedback from educational partners. Beginning in August with meetings to prepare for the fall semester, faculty and staff met to plan professional development, to plan instructional programs and strategies, to implement initiatives and procedures that would ensure a strong and positive school climate, and to implement strong organizational management practices. Each of these focal points reflect the goals of our LCAP.

Throughout the year, as we engaged our educational partners: administration, faculty, staff, students, families, and community members, we regularly reviewed our LCAP goals and how decisions about programs, instructional resources, personnel, and other actions and activities contributed toward achieving the goals identified in our LCAP document. This practice of engagement is furthered through regularly-scheduled meetings of the school board, SSC, ELAC, charter subcommittees, PTSA, and student leadership councils. The constant focus on meeting our goals ensured that all engagement from our educational partners informed our LCAP.

Of particular note is our unified focus on our shared mission, vision and goals reflected in every committee and meeting agenda and used as a framework for specific discussion and action items in collaboration with our constituencies. We engage in proactive outreach methods through frequent communication via ParentSquare, our SIS Aeries Parent portal, Google classroom, and school website to ensure our educational partners have updated, relevant and clear information and advance notice to provide timely means for engagement.

Committees are open to all educational partners and provide broad representation to our community members. We frequently communicate agendas and information about how to participate, actively soliciting feedback and participation from families and community members.

Furthermore, our organizational design provides a welcome atmosphere for partners to contribute and provide feedback through our communication portals, in person in our front facing Parent Center and through our Grade Level Academy offices and support staff. Feedback through these channels has underscored the positive impact of our educational programs for students and families.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	To ensure all students demonstrate proficiency in all content areas.	Broad Goal

State priorities addressed by this goal.

4, 2, 7, 1

An explanation of why the LEA has developed this goal.

The primary goal of our LEA is to provide a high quality educational program for students that meets their academic needs for rigorous, meaningful instruction, skills and knowledge that will prepare them for higher education and future careers.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Alignment to CCSS	100% of eligible students enrolled in courses aligned to the CA Content Standards	100%	100%	100%	N/A
2	SBAC - English Language Arts	2022-2023: 45.6 pts above standard on CA Dashboard	23-24: 70.66 Mean Scale Score: 2627.6 45.4 points above standard Maintained -0.2 pts	24-25: 75.32 Mean Scale Score: 2645.6 64.4 pts above standard Increased 19 pts	ELA SBAC: 5% increase in students that receive “Standard Met” OR 10 pt. Improvement in average/mean scale score.	+4.66% +18pts in Mean Scale Score
3	SBAC - Math	2022-2023: 22.45% Mean Scale Score: 2626.7 69.6 pts below standard	23-24: 31.83% Mean Scale Score: 2569.3 57.9 points below standard Increased 11.7 pts	24-25: 29.2% Mean Scale Score: 2574.8 50.4 points below standard Increased 7.5 pts	Math SBAC: 5% increase in students that receive “Standard Met” OR 10 pt. Improvement in average/mean scale score of Math SBAC.	+6.75% -51.9 pts Mean Scale Score
4	SBAC - English Language Arts Subgroups	22-23: African Am: 47.22% / 5.1 above standard Filipino: 80.00% / 72.3 above standard Hispanic: 71.15% / 45.8 above standard White: 66.67% / 41.8 above standard SPED: 33.84% / -43.8 below standard EconDis: 68.98% / 41.4 above standard EL: 5.26% / -33.9 below standard	23-24: African American: 75.86% met/exceeded Mean scale score: 2616.6 35.7 points above standard (+increased 30.7 pts - CA Dashboard) Filipino: 90% met/exceeded Mean scale score: 2656.2 84.1 points above standard (+increased 11.8 pts) Hispanic: 68.77% met/exceeded Mean scale score: 2623.5	24-25: African American: 60.97% met/exceeded Mean scale score: 35.7 points above standard (maintained -.1 pts - CA Dashboard) Filipino: N/A - met/exceeded Mean scale score: points above standard Hispanic: 75.41 % met/exceeded Mean scale score: 64.6 points above standard (+23.9 pts CA Dashboard)	ELA SBAC Subgroups: 5% increase in students that receive “Standard Met” OR 10 pt. Improvement in average/mean scale score in ELA SBAC.	African American: +13.75% met/exceeded, +30.6 points above standard Filipino: N/A - met/exceeded Hispanic: +4.26% met/exceeded, +23.9 points above standard White: +24.63% met/exceeded, +31.9 points above standard SPED: +9.01% met/exceeded, +26.1 point increase EconDis: +5.55% met/exceeded, +21.3 points above standard EL: +15.42% met/exceeded, +30.2 point increase

			40.7 points above standard (-declined 5.2 pts - CA Dashboard) White: 83.33% met/exceeded Mean Scale Score: 2655.8 81 points above standard (+increased 39.2 pts - CA Dashboard) SPED: 26.99% met/exceeded Mean Scale Score: 2512.8 58 points below standard (-declined 14.2 pts - CA Dashboard) EconDis: 69.48% met/exceeded Mean Scale Score: 2624.6 42.1 points above standard (maintained .7 pts - CA Dashboard) EL: 2.13% met/exceeded Mean Scale Score: 2477.6 50.2 points below standard (- declined 16.3 pts - CA Dashboard)	White: 91.3% % met/exceeded Mean Scale Score: 73.7points above standard (-7.2 pts - CA Dashboard) SPED: 42.85% met/exceeded Mean Scale Score: 17.7 points below standard (+increased 40.3 pts - CA Dashboard) EconDis: 74.53% met/exceeded Mean Scale Score: 62.7 points above standard (+20.6 pts - CA Dashboard) EL: 20.68 % met/exceeded Mean Scale Score: 3.7 points below standard (+increased 46.4 pts - CA Dashboard) LTELS: 58.6 pts below standard +35.8 pts		

5	SBAC - Math Subgroups	22-23: African Am: 11.43% / -100.9 below standard Filipino: 35.00% / -27.9 below standard Hispanic: 21.16% / -71.4 below standard White: 33.34% / -58.4 below standard SPED: 7.81% / -126.8 below standard EconDis: 22.05% / -72.6 below standard EL: 10.53% / -124.9 below standard	23-24: African American: 20.69% met/exceeded Mean Scale Score: 2547.4 80.8 points below standard (+increased 20.1 pts) Filipino: 50% met/exceeded Mean Scale Score: 2617.8 .9 points below standard (+increased 26.9 pts) Hispanic: 29.52% met/exceeded Mean Scale Score: 2562.6 65 points below standard (+increased 6.3 pts) White: 50% met/exceeded Mean Scale Score: 2617.3 6.9 points below standard (+increased 51.5 pts) SPED:7.94% met/exceeded Mean Scale Score: 2477.4 139.6 points below standard (-declined 12.8 pts) EconDis:30.68% met/exceeded Mean Scale Score: 2566.3 61 points below standard (+increased 11.7 pts) EL: 4.26% met/exceeded Mean Scale Score: 2456.8 131 points below standard (-declined 6.1 pts)	24-25: African American: 12.2% met/exceeded 97 pts below -16.3 pts Mean Scale Score: Filipino - N/A Hispanic/Latino - 28.81% Met/Exceeded 49.2 pts below +15.8 pts White: 43.47% met/exceeded 16.1 pts below -9.3 pts Asian: N/A - not enough results SPED: 1.43% met/exceeded 131.3 pts below +8.3 pts EconDis: 28.26% met/exceeded 51.2 pts below +9.8 pts ELs: 6.9% met/exceeded 106.4 pts below +24.6 pts LTELS: 146.1 below +24 pts	Math SBAC Subgroups: 5% increase in students that receive “Standard Met” OR 10 pt. Improvement in average/mean scale score in ELA SBAC.	African American: +.77%, +3.9 pts Hispanic/Latino: +7.65%, +22.2 pts White: +10.13%, +42.3 pts SPED: -6.38%, -72.9 pts EconDis: +6.21%, +21.4 pts ELs: -3.63%, +18.5 pts

6	ELPAC - Percentage of EL students making progress towards English proficiency	22-23: 47.3% making progress towards Engliah language proficiency (CA Dashboard)	23-24: CA Dashboard 49.3 % making progress towards English language proficiency (+increased 2%) 51.9% of LTELs making progress (+increased 6.2%) Summative ELPAC - 14.63% proficient (-decreased 1.87%) Initial ELPAC - 12.76% proficient (-decreased 2.06%)	24-25: CA Dashboard 55.7% making progress towards English language proficiency (+increased 6.4%) 63% of LTELs making progress (+increased 11.1%) Summative ELPAC - 21.17%	68% of EL students making progress toward EL proficiency	+8.4% making progress towards English language proficiency
7	EL Reclassification	22-23: 15.9% - 35/220 students reclassified (Local data)	23-24: 17.4% - 50/287 students reclassified (Local data)	24-25: 14.7% - 43/293 students reclassified (Local data)	EL Reclassification Rate = 20% of EL students reclassify as RFEP.	Decrease of 2.7%
8	CAST Subgroups:	22-23: Met/Exceeded African Am: 17.14% Filipino: 52.38% Hispanic: 30.17% White: 38.23% Multiple: 33.34% SPED: 7.81% EL: 0.00% NSLP: 28.93%	23-24: Met/Exceeded African Am: 20% (+2.86%) Filipino: 36.37% (-16.01%) Hispanic: 18.96% (-11.21%) White: 32.26% (-5.97%) Multiple: 36.36% (+3.02%) SPED: 1.54% (-6.27%) EL: 0.0% NSLP: 20.86% (-8.07%)	24-25: African Am: 24.39% Filipino: 54.55% Hispanic: 35.60% White: 36.00% Multiple: 33.33% SPED: 5.41% EL: 2.44% NSLP: 34.97% (all grades)	Increase proficiency by 5% over prior year for each subgroup.	Varies by subgroup: African American: +7.25% Filipino: +2.17% Hispanic: +5.43% White: -2.23% Multiple: -.01% SpED: -2.4% EL: +2.44% NSLP: +6.04%

9	CAST	22-23: 30.79% of students met/exceeded proficiency in science on CAST Standard Not Met: 3.53% Standard Nearly Met: 65.68% Standard Met: 28.53% Standard Exceeded: 2.26%	23-24: 21% students met/exceeded (-9.79%) Standard not met: 5.96% Standard nearly met: 73.05% Standard met: 19.01% Standard Exceeded: 1.99%	24-25: 35.6% students met/exceeded Standard not met: 4.05% Standard nearly met: 60.41% Standard met: 30.41% Standard Exceeded: 5.14% (all grades)	21% of students meet/exceed proficiency in science on CAST	Met/exceeded: +4.76%
10	AP Pass Rate	22-23: 39.78% (325/817)	23-24: 53.54% (439/820)	24-25: 64.68% (617/954)	60% of students pass AP exams with 3 or better	+24.9%
11	Algebra 1 Completion - % of 9th graders who complete course with C or better.	2022-2023: 74.4%	2023-2024: 72% (-2.4%)	2024-2025:	78% of 9th graders will complete Algebra 1 course with C or better.	-2.4%
12	Geometry Completion: Percentage of 9th and 10th graders who complete course with C or better	2022-2023: 54.8% (438/800)	2023-2024: 72.9% (515/706)	2024-25: 87% (644/740)	88% of 9th and 10th graders will complete Geometry with a C or better.	+33%
13	Algebra 2 Completion: Percentage of students in 9-11th grades who complete course with grade of C or better.	2022-2023: 76.3% (533/698)	2023-2024: 90.4% (634/701)	2024-2025: 92.1% (696/756)	88%	+15.8% increase

14	CA Dashboard Local Indicator: Access to and enrollment in a broad course of study as measured by CA Dashboard	2022-2023: Met	2023-2024: Met	2024-2025: Met	Meet	Currently on target
15	Fitness Gram: Percentage of students who participated in the Fitness Gram in 9th grade	22-23: (# /% Tested) Aerobic Capacity 749/ 88.2% Body Composition 0/ 0.0% Abdominal Strength 738/ 86.9% Trunk Strength 747/ 88.0% Upper Body Strength 741/ 87.3% Flexibility 704/ 82.9%	23-24: (% tested 9th graders) Aerobic Capacity: 84.5% Abdominal: 84.5% Trunk strength: 85.5% Upper body: 84.1% Flexibility: 86.10%	24-25: (% tested 9th graders) Aerobic Capacity 90.1% Abdominal: 91.4% Trunk strength: 91.4% Upper body: 91.1% Flexibility: 92.1%	#/% Tested of Grade 9: FitnessGram Components Aerobic Capacity: 80% Body Composition: 0/ 0.0% Abdominal Strength: 88% Trunk Strength: 88% Upper Body Strength: 88% Flexibility: 88%	Aerobic Capacity: +1.9% Body Composition: N/A Abdominal Strength: +4.5% Trunk Strength: +3.4% Upper Body Strength: +3.8% Flexbility: +9.2%

16	English AB1505 Requirement - Star Renaissance Assessments - growth in Lexile levels - Proficiency- % at/above 50PR	2022-2023 Star Renaissance 9th - 13% 10th - 13% 11th - 15% 12th - 18%	2023-2024 Star Renaissance 9th: 36% (+23%) 10th: 45% (+32%) 11th: 44% (+29%) 12th: 47% (+29%) 2023-24 Achieve 3000 - % met/exceeded 9th: 28.6% (avg lexile 891.1) 10th: 24.4% (avg lexile 911.2) 11th: 31.9% (avg lexile 1053.9) 12th: 22.6% (avg lexile 997.7)	2024-25: Achieve 3000 Met/exceeded% 9th: 30.5% (avg lexile 904.2) 10th: 40.6% (avg lexile 996.8) 11th:29.9% (avg lexile 1058.6) 12th:36.8% (avg lexile 1007.9)	Grade-by-grade: Improvement in percentage students At/Above Benchmark Positive trends in Student Growth Percentile	9th: +1.9%, +13.1 lexile 10th: +16.2%, +85.6 lexile 11th: -2%, +4.7 lexile 12th: +14.2%, +10.2 lexile

17	Math AB1505 - NWEA Math proficiency benchmarks	2023-2024 - Winter - Math K12 9th: Mean RIT 222.4, Median - 223 10th: Mean RIT 228.7, Median - 227 11th: Mean RIT 231.8, Median - 231 12th: Mean RIT 228.1, Median 228 2022-2023 - Spring Administration Algebra 1 - 9th grade - Mean RIT: 223.8 10th grade - Mean RIT: 235.8 Geometry - 9th grade Mean RIT: 240.8 10th grade Mean RIT: 222.8 Algebra 2 - 11th grade Mean RIT 235.6	2024-2025 24-25 NWEA 2024-2025 - Fall- Math K12 9th: Mean RIT 223 10th: Mean RIT 226.7 11th: Mean RIT 231.3 12th: Mean RIT 229.9	24-25 NWEA 2024-2025 - Winter - Math K12 9th: Mean RIT 228.0, Median - 229 10th: Mean RIT 230.6, Median - 229 11th: Mean RIT 234.3, Median - 232 12th: Mean RIT 229.8, Median 228 24-25 NWEA 2024-2025 - Spring - Math K12 9th: Mean RIT 229.5, Median - 229 10th: Mean RIT 231.5, Median - 229 11th: Mean RIT 235.8, Median - 233 12th: Mean RIT 228.2, Median 228	Course-based areas of focus: Progress towards mastery Growth over the school year	9th: +7.1 Mean RIT 10th: +2.8 Mean RIT 11th: +4.0 Mean RIT 12th: +.1 MeanRIT

18	Science - AB1505 Proficiency on NWEA interim science tests	2022-2023 Science K-12 Assessment - Winter Administration: 9th Grade: Mean RIT - 207.7, Median - 208 10th Grade: Mean RIT - 206.7, Median - 207 11th Grade: Mean RIT - 211.1, Median - 211 12th Grade: Mean RIT - 214.8, Median - 216	2023-2024: NWEA Science K-12 Assessment - Spring Administration: 9th Grade: Mean RIT - 209.2 Median - 209 10th Grade: Mean RIT - 211.5, Median - 212 11th Grade: Mean RIT - 210.3, Median - 210 12th Grade: Mean RIT - 213.7, Median - 212	24-25: NWEA Fall Administration: 9th Gr: Mean RIT - 208.0 Median - 209 10th Gr: Mean RIT - 208.5, Median - 208 11th Gr: Mean RIT - 211.9, Median - 212 12th Gr: Mean RIT - 214.6, Median - 215 24-25: NWEA Winter Administration: 9th Gr: Mean RIT - 211.7 Median - 212 10th Gr: Mean RIT - 212.6, Median - 213 11th Gr: Mean RIT - 214.1, Median - 214 12th Gr: Mean RIT - 215.0, Median - 215 24-25: NWEA Spring Administration: 9th Gr: Mean RIT - 212.2 Median - 212 10th Gr: Mean RIT - 213.5, Median - 213 11th Gr: Mean RIT - 214.3, Median - 215 12th Gr: Mean RIT - 213.9, Median - 214	Increase Mean RIT score by 5 pts at each grade level	9th grade: +4.5pts 10th grade: +6.8 pts 11th grade: +3.28pts 12th grade: -1.1pts
19	Social Studies Department Writing Standard Benchmark - 1 DBQ writing assessment each semester	2022-2023 - 100% participation	2023-2024 - 100%	2024-2025 - 100%	100%	N/A - currently on target

20	World Languages AP Testing, AP Pass Rate and Seal of Biliteracy	2022-2023: AP Pass rate 3+ better on AP Span Language 2023 - 88% AP Pass rate 3+ better on AP Span Literature 2023 - 55% # Students taking AP tests: AP Span Language 2023 - 155 tested AP Span Lit 2023 - 24 tested #/%students earning seal of Biliteracy: 2023 - 124 (19.1%) % of LOTE students passing spring courses: 2023 - 1754/1995 = 87.9%	2023-2024: 2024: AP Pass rate 3+ better on AP Span Language: 90.1% (+2.1%) AP Pass rate 3+ better on AP Span Literature: 62.2% (+7.2%) # Students taking AP tests: AP Span Language: 141 AP Span Lit: 45 (+21)	2025: AP Pass rate 3+ better on AP Span Language: 96.5% (+7.6%) AP Pass rate 3+ better on AP Span Literature: 59.1% (-3.1%) # Students taking AP tests: AP Span Language: 144 (+/- 0) AP Span Lit: 22 (-23) #/% of students earning seal of Biliteracy: 129/695 = 18.6%	AP Pass rate 3+ better on AP Span Language 90% AP Pass rate 3+ better on AP Span Literature Increase by 10% # Students taking AP tests: AP Span Language Increase number of those testing by 10% AP Span Lit Increase number of those testing by 10% #/%students earning seal of Biliteracy: 20% % of LOTE students passing spring courses: 90%	AP Pass rate 3+ better on AP Span Language: +9.5% AP Pass rate 3+ better on AP Span Literature: +4.6% # Students taking AP tests: AP Span Language: -17 students AP Span Lit: +/-0 students

Goal Analysis for 2025-2026

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

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

Overall, the implementation of our actions resulted in continued and measurable progress toward ensuring academic proficiency for all students. In almost all academic areas, students demonstrated increased proficiency, with several subgroups achieving significant gains.

In ELA, the schoolwide SBAC met/exceeded rate increased from 70.02% in 2022-23 to 75.32% in 2024-25, with the Distance from Standard improving by 19 points to +64.4 points above standard. Hispanic/Latino students gained 23.9 DFS points, African American students maintained a strong +35.7 points above standard, and White students performed at +73.7 points above standard. Among program subgroups, English Learner students gained 46.4 DFS points and students with disabilities gained 40.3 DFS points — representing some of the most significant subgroup growth across the charter term to date.

In Mathematics, the schoolwide met/exceeded rate reached 29.2% in 2024-25, with Hispanic/Latino students gaining 15.8 DFS points and English Learners gaining 24.6 DFS points. While Math proficiency schoolwide and for several subgroups remains below standard, the trajectory reflects consistent incremental growth. Science proficiency on the CAST improved significantly, rising from 21% in 2023-24 to 35.55% in 2024-25, a gain of 14.55 percentage points. The AP pass rate increased to 64.68% in 2024-25, surpassing the school's 60% target, and gateway math course completion rates reached 78.2% for Algebra 1, 87.0% for Geometry, and 92.1% for Algebra 2.

There were no substantive differences between planned actions and actual implementation. Our strategic approach to delivering a high-quality, standards-aligned instructional program has produced ongoing academic progress schoolwide, and we remain committed to accelerating growth for students with disabilities and English Learners in both ELA and Mathematics in the coming term.

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.

Overall, there were no significant material differences between budgeted expenditures and estimated actual expenditures, or between planned and estimated actual percentages of improved services, for Goal 1. Minor variations occurred primarily due to adjustments made during the fiscal year to better align expenditures with the appropriate actions and funding sources. These adjustments included reallocating costs among actions within the goal to more accurately reflect program implementation and funding utilization. Additional adjustments resulted from normal staffing and programmatic changes that occurred during the year. Overall, the difference between total planned expenditures and estimated actual expenditures for Goal 1 was less than 1%, and the planned services were substantially implemented as described.

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

Specific actions have been effective in making progress toward our goal to ensure academic proficiency for all students in all content areas. Schoolwide and across most subgroups, the number and percentage of students demonstrating proficiency in ELA, math, and science increased in 2024-25.

In ELA, the schoolwide SBAC met/exceeded rate rose to 75.32%, with the CA Dashboard Distance from Standard reaching +64.4 points above standard — an improvement of 19 points over the prior year. African American students performed at +35.7 points above standard, Hispanic/Latino students reached +64.6 points above standard, and White students achieved +73.7 points above standard. Among program subgroups, socioeconomically disadvantaged students reached +62.7 points above standard, while English Learners and students with disabilities showed the most dramatic year-over-year gains, improving by 46.4 and 40.3 DFS points respectively.

In Mathematics, the schoolwide met/exceeded rate reached 29.2% with continued improvement in mean scale scores across grade levels, as reflected in NWEA data collected in fall, winter, and spring administrations. Hispanic/Latino students gained 15.8 DFS points and English Learners gained 24.6 DFS points, demonstrating the effectiveness of targeted intervention efforts. Science proficiency on the CAST improved by 14.55 percentage points, rising from 21% to 35.55% in 2024-25, with gains across all numerically significant subgroups including African American (+4.39%), Hispanic/Latino (+16.64%), Filipino (+18.18%), and socioeconomically disadvantaged students (+14.11%).

Rooted in data-based analysis and progress monitoring, our content departments have continued to use interim common assessments — including NWEA in math and science and Achieve3000 in ELA — to monitor student growth and inform instruction. Our commitment to increased academic support, additional learning time through block scheduling, and daily exposure to high-quality standards-aligned content have proven to be effective strategies for improving academic achievement schoolwide. We continue to focus intensive efforts on teacher training, subject matter competency, and differentiated instructional support to close remaining gaps for English Learners and students with disabilities in ELA and Mathematics.

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.

We have not made any substantive changes to the planned goals, metrics, or actions for the coming year. Our target outcomes have been updated to reflect the most current available data, with Year 1 targets for 2026-27 aligned to continued incremental growth in SBAC ELA and Math, CAST science proficiency, ELPAC progress, AP performance, and gateway math course completion rates.

We continue to reinforce best instructional practice through ongoing guidance, mentoring, and coaching for our faculty. Where metrics reflect areas of continued need — particularly Math proficiency for English Learners, students with disabilities, and African American students — we are deepening our commitment to data-driven instruction, targeted intervention, and differentiated academic supports. Our transition from Star Renaissance to Achieve3000 for ELA progress monitoring reflects a refinement in our assessment approach rather than a change in goals, and NWEA continues to serve as our primary interim assessment tool for Math and Science across all grade levels. We remain focused on ensuring that all students, particularly our most at-risk subgroups, have access to the high-quality instruction and academic supports necessary to make continued progress toward proficiency.

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	Administration	Provide administrative staffing for academic program.	$1,699,824.00	No
2	Administration - S&C	- Ensure all teachers are subject matter proficient and fully credentialed in the subject area to which they are assigned. - Ensure curriculum and instruction is aligned with CCSS, A-G graduation requirements and CTE Model Curriculum Standards. Continue monitoring curriculum alignment through regular program review and analysis. - Provide A-G class offerings in academic and elective subjects to ensure students are qualified to attend UC and CSU institutions.	$543,006.00	Yes
3	Certificated Staffing		$16,049,979.00	No
4	Certificated Staffing - S&C	Teachers added to reduce class size, teachers added due to double-block in English, math and/or science, and teachers added for targeted interventions.	$4,395,236.00	Yes
5	Academic Counseling - LRBEG	Additional academic counselors to support the increased academic and social emotional needs of all students in this post-COVID time period during which learning recovery continues to be a prominent issue.	$1,726,715.00	No
6	Academic Counseling - S&C	Staff 4 additional certificated FTE academic counselors (1 per grade) to provide services to address the unique needs of low-income, ELs, and foster youth and to provide personalized 1: 1 counseling and programming services to these students by reducing the student to counselor ratio.	$694,342.00	Yes
7	Instructional Coaches and Coordinators	Part time instructional coaches and coordinators to support implementation of curriculum and instruction for English, math, science and educational technology.	$138,707.00	No
8	Instructional Coaches - S&C	Instructional coaches to support classroom teachers to address the increased academic needs of unduplicated pupil count.	$517,159.00	Yes
9	Professional Development - Standard - S&C	Provide professional development to all teachers to support rigorous and appropriate initial instruction to increase the first-time pass rate of all students, particularly those in targeted subgroups, in a broad course of study.	$15,000.00	Yes
10	PD & Collaboration Time - S&C - Not Wednesdays	Provide collaboration time outside of the school day (after-school, weekends, summer) to create course plans and instructional lessons that increase curricular rigor and include effective learning opportunities for all students.	$48,863.00	Yes
11	Testing, Assessment and Progress Monitoring - S&C	Continue to staff FT Testing Coordinator & Testing Assistant to effectively implement school-wide and subgroup testing and student achievement progress monitoring for ELA, math and NGSS as well as ELPAC for English Learners.	$362,388.00	Yes
12	Targeted support Academic Programming - S&C	Continue school wide intervention programs and software licenses to support skills, provide supplemental skills development and progress assessment: Summer Bridge program for incoming 9th graders with below-grade level skills in English, math, and science; School wide intervention seminar courses for grades 9-12 during regular instructional day; Athletic Seminar for focused supports for student athletes; ELA, math and science intervention programs both inside and outside of the school day for targeted subgroups: English Learners, foster, and low-income. Targeted grade-level study skills classes.	$639,880.00	Yes
13	Tutoring	Continue tutoring programs for all students, including targeted student populations: EL, foster, low-income, SWD. Push in tutoring via Tier 1, Tier 2 and Tier 3 support methods and strategies in math, science and English classes. SpEd tutoring provided by Case Managers before school and by appointment.	$301,264.00	No

14	EL Program - S&C	Continue to provide support services and staff, including a full-time EL Coordinator and EL Liaison, to support the implementation of the Master Plan for English Learners and Title III Plan: - English Learner (EL) identification with initial assessments and placement via Edge Placement Assessment and initial ELPAC, program placement, monitoring minimum 1x/semester, reclassification, program quality, compliance monitoring. - change classification of ELs to Redesignated Fluent English Proficient (RFEP) per legal requirements and monitor progress after reclassification for two years - continue to provide training for counselors and administrators regarding reclassification criteria, equitable access for ELs to electives, advanced courses, after-school programs, extracurricular and co-curricular activities, athletics. - Provide professional development and training for EL and general content teachers to ensure instruction for EL students promotes increased student achievement through curriculum planning and development of instructional strategies. Provide admin support for teachers to develop pacing plans for all levels of ELL courses to increase student achievement. - Continue to provide supplement materials and instructional supports for English Learners, including the purchase of new texts for newcomers (EDGE EL). - Plan, develop, and implement specialized resources, services and ELD courses to support Long-Term English Learners (LTELs). Ensure that LTELs have access to all core curriculum and are able to reclassify in a timely manner. - Provide personalized supports for newcomers, at risk and long term EL: close monitoring, smaller class sizes, targeted social-emotional support through PSWs and counselors, and academic support with Bilingual Aides, including curriculum in primary language content classes for ELD 1 and 2.	$986,542.00	Yes
15	SpEd Program	Maintain robust SpEd Program and services through full staff of certificated faculty, school psychologist, classified support personnel, and contracted service providers. Provide certificated personnel, including a SpEd Coordinator, to support, develop, and monitor all instructional support and compliance programs for SWD. Maintain support staff to implement all aspects of the Special Education Program including management and monitoring of IEPs to provide curricular access and increased student achievement for SWD. Provide ESY (extended school year), instructional materials, transportation, supports and appropriate interventions to SpEd students using IEP-compliant strategies and accommodations. Provide PD and training to maintain co-teaching program in ELA and math classes to ensure all SWDs have support needed to meet or exceed CA ELA and Math standards. Engage SWD with field trips, instructional technology, other therapies/supports, as needed. Continue full inclusion model for SWD and implement Education Specialist position to support overall math/science content mastery for SWD. "	$9,493,065.00	No
16	SpEd Program - S&C	Providing five (5) SpEd teachers (case carriers) to reduce the student to case carrier ratio well below California Ed Code requirement of no more than 28 students to one case carrier and Compliance and Data Manager to address large SpEd population.	$1,102,213.00	Yes
17	Academic Enrichment Programs (AP) & Accelerated Pathways	Continue broad range of AP course offerings, provide specialized training to AP teachers, staff part-time certificated AP Coordinator. Provide specialized PD for teachers of honors and AP level courses to increase the rigor of those courses including sending honors teachers to AP training and continue with rigorous, standards-based textbooks and instructional materials. Continue fieldtrips, other than college tour fieldtrips, and AP workbooks. Continue AP bridge classes for preparation for AP courses in the Fall semester.	$319,596.00	No
18	Academic Enrichment	Provide unduplicated student group access to National Educational Opportunity Program (NEON),	$50,843.00	Yes

	Programs & Accelerated Pathways - S&C	formerly Ed Equity Lab program, and NEON Coordinator stipend.		
19	Enhanced strategies for Mathematics Program	Provide enhanced curriculum strategies to improve schoolwide performance in mathematics.	$295,541.00	No
20	Instructional Materials and Supplies (not including devices and software licenses) - S&C	Provide supplemental materials and targeted supports for academic programs.	$31,200.00	Yes
21	Core Education Technology	Maintain 1:1 computer devices and related licenses for core learning.	$525,000.00	No
22	Birmingham Virtual Academy - S&C	Provide staffing and operational support for virtual instructional program for students requiring an alternative learning environment or schedule.	$1,210,729.00	Yes

Goal

Goal #	Description	Type of Goal
2	To increase college and career readiness for all students.	Broad Goal

State priorities addressed by this goal.

2, 4, 7, 8

An explanation of why the LEA has developed this goal.

This goal was developed in order to prioritize preparation for students' post-secondary college and career goals and ensure alignment between our academic instruction and post-secondary readiness programs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Graduation Rate (4 year cohort)	22-23: Overall: 95.3% (4 yr cohort) Afr Am: 95.3% Filipino: 100% Hispanic: 95.1% White: 100% Multiple: * (<10 stu)	23-24: Overall: 96.1% (4 year cohort) Afr Am: 97.1% (+1.8%) Filipino: 100% Hispanic: 96.5% (+1.4%) White: 85.7% (-14.3%) Multiple: 95%	24-25: 96.5% Maintained 0.4% Subgroups: Af. Am: 92.9% -(4.2%) Asian: 90.9% Filipino: 100% (maintained) Hispanic: 96.6% (maintained .1%) White:96.6% (+10.8%) SED: 96.7% (maintained .2%) Homeless: 95% (+4.1%) EL: 88% (+6.8%) SPED: 85.5% (+3.6%)	97% Each subgroup improve 5 percentage points.	Overall: +1.2% Afr Am: - 2.4% Filipino: +/-0% Hispanic: +1.5% White: -3.4% Multiple:

2	Dropout Rate (4 year cohort)	22-2023: 2.8% A-A: 6.7% H: 2.7% Wh: 0.0% 2 or more: * ELs: 13.0% McK-V: 12.5% SWDs: 8.6% SEDs: 2.6%	23-24: 1.9% A-A: 3.0% H: 1.6% Wh: 5.7% 2 or more: 5.0% ELs: 3.8% McK-V: 9.3% SWDs: 6.1% SEDs: 1.8%	24-25: 2.2% A-A: 3.6% H: 2.4% Wh: 0.0% 2 or more: * ELs: 10.4% McK-V: 5.1% SWDs: 4.9% SEDs: 2.2%	Dropout Rate does not exceed 1%.	-.6% decrease A-A: -3.6% decrease H: -.3% decrease Wh: 0% - no change ELs: -2.6% decrease McK-V: -7.4% decrease SWDs: - 3.7% decrease SEDs: - .4% decrease
3	A-G Completion Rate (Percentage of students completing A-G requirements with C or better school-wide and for each student subgroup.)	22-23: Overall: 78.6% Afr Am: 78.6% Filipino: 100% Hispanic: 77.4% White: 89.7% Multiple: *(<10stu) 2022-23 Programs: SPED: 61.3% EL: 70.9% SED: 78.1% Foster: Homeless: 63.6%	23-24: Overall: 76.5% (534/698) Afr Am: 70.6% Filipino: 85.7% Hispanic: 77.2% White: 62.9% Multiple: 80% 2023-24 Programs: SPED: 48.2% EL: 54.7% SED: 76.5% Foster: * Homeless: 61.4%	24-25: Overall: 91.2% (656/719) Afr Am: 85.7% Filipino: 100.0% Hispanic: 91.2% White: 89.7% Multiple: * 2024-25 Programs: SPED: 63.9% EL: 80.6% SED: 91.5% Foster: * Homeless: 85.0%	Schoolwide - Increase % of students meeting A-G requirements to 80% (UC/CSU). Subgroups - increase% of students meeting A-G requirements by 5 percentage points.	Overall: +12.6% Afr Am: +7.1% Filipino: Maintained Hispanic: +13.8% White: Maintained SPED:+2.6% EL:+9.7% SED: +13.4% Foster: * Homeless: +21.4%

4	A-G Grade level Benchmarks by GLA (Percentage of students reaching grade-level A-G benchmarks by end of school year) - using UCOP/TES July release report	22-23: CSU: 9th: 59.9% 10th: 60.5% 11th: 69.7% 12th: 74.8% UC: 9th: 44.1% 10th: 45.8% 11th: 55.1% 12th: 56.5%	23-24 CSU: 9th: 53.6% (-6.3%) 10th: 61.0% (+.5%) 11th: 72.9% (+3.2%) 12th: 69.8% (-5.0%) UC: 9th: 40.4% (-3.7%) 10th: 46.6% (+.8%) 11th: 52.6% (-2.5%) 12th: 55.3% (-3.2%)	24-25 CSU: 9th: 57.6% (-4.0%) 10th: 54.5% (+6.5%) 11th: 72.2% (+0.7%) 12th: 74.5% (-4.7%) UC: 9th: 44.8% (-4.4%) 10th: 43.5% (+3.1%) 11th: 54.3% (-1.7%) 12th: 52.8% (+2.5%)	For CSU Benchmark: 9th Graders: 55% 10th Graders: 60% 11th Graders: 65% 12th Graders: 75%	CSU: 9th: 10th: 11th: 12th: UC: 9th: 10th: 11th: 12th:
5	GPA 2.0+ (Percentage of all students, in aggregate, earning GPA greater than 2.0.)	22-23: 83.6% 9th: 77.2% 10th 78.8% 11th: 86.2% 12th: 94.2%	23-24: 85.5% (+1.9%) 9th: 75.1% (-2.1%) 10th 84.6% (+5.8%) 11th: 90.4% (+4.2%) 12th: 94.0% (-.2%)	24-25: 87.5% (+2.0%) 9th: 78.2% (+3.1%) 10th 83.2% (-1.4%) 11th: 94.9% (+4.6%) 12th: 96.5% (+2.4%)	School wide aggregate: increase to 78% For each class/grade level: increase 2 percentage points from previous year	Overall: +3.9% 9th: +1.0% 10th: +4.4% 11th: +8.7% 12th: +2.3%
6	Percentage graduates who completed at least one College Credit Courses	21-22: All grads: 36.1% A-A: 41.9% Hispanic: 35.4% White: 20.0% Multiple: 45.5% Filipino: 64.7% EL: 9.4% SED: 35.9% SWD: 13.4% Homeless: 22.7% Foster: N/A	22-23: All grads: 17.4% 23-24: All grads: 26.5%	24-25: 553 total students designated “Prepared” on CCI 25.1% or 139/553 students completed at least one college course	All grads: 40%; all subgroups increase by 2 percentage points.	-11%

7	Percentage of graduates who complete a CTE pathway	21-22: 40.5%	23-24: 46.45% 321 CTE completers/ 691 Seniors	24-25 (dataquest addtl reports) 46% - 331/719	Increase to 46%.	+5.5%
8	Percentage of graduates who complete a CTE pathway and meet A-G Completion requirements	22-23: 27.5% 188 students	23-24: 276 students 39.5%	24-25 (dataquest addtl reports) 44.9% - 323/719	Increase to 40%.	+17.4%
9	AP Enrollment School wide percentage of students enrolled in Advance Placement (AP)	2023-2024: 29.1%	2024-2025: 31.8% (+ 2.7% points)	2025-2026: 35.4% (+ 3.6% points)	Increase school wide enrollment in AP classes to 33%.	+6.3%
10	AP Enrollment by Subgroup: Percentage of students, by ethnic & program subgroup (excluding SWDs), enrolled in Advanced Placement classes.	2023-2024: SED: 27.9% EL: 15.5% Foster: N/A Homeless: N/A African-American : 17.0% Asian: 58.1% Filipino: 55.7% Hispanic: 28.7% White: 32.2% Two or more races: 28.8% SPED: 7.8%	2024-2025 SED: 31% (+3.1%) EL: 16.4% (+.9%) Foster: N/A Homeless: N/A African American: 31.1% (+14.1%) Asian: 45.7% (-12.4%) Filipino: 44% (-11.7%) Hispanic: 31.1% (+2.4%) White:36.1% (+3.9%) Two or more races: 34.6% (+5.6%) SPED: 5.4% (-2.4%)		Increase enrollment in AP courses for each subgroup by 2%.	SED: +3.1% EL: +.9% Foster: N/A Homeless: N/A African American: +14.1% Asian: -12.4% Filipino: -11.7% Hispanic: +2.4% White: +3.9% Two or more races: +5.6% SPED: -2.4%

11	Applications to 2 or 4-year colleges/universities by seniors (Source: Naviance)	2022-2023: 92.7%	2023-2024: 72.8% (-19.9%)	2024-2025: 83.1% (588/708) (+10.3%)	96% of seniors	-9.6%
12	Acceptances to 2 or 4-year colleges and universities (Source: Naviance-CC)	2022-2023: 93.9%	2023-2024: 63.7%	2024-2025: 78.7% (557/708)	90% of seniors will be accepted to 2 or 4-year colleges/universities	-30.2%
13	Counselor 1:1: Percentage of students receiving face-to-face interaction with academic counselor, at least once per grading period (6 grading periods per year).	Schoolwide: 70.3% 9th: 89.2% 10th: 76.8% 11th: 51.5% 12th: 58.6%	23-24: Schoolwide: 71.6% (+1.3%) 9th: 89.4% (+.2%) 10th: 81.2% (+4.4%) 11th: 52.1% (+.6%) 12th: 58.6% (same)		100% of all students will receive 1:1 face to face interaction with an academic counselor at least once per grading period (six grading periods per year).	9th: 10th: 11th: 12th:

Goal Analysis for 2025-2026

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

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

Overall, actions were implemented as originally planned for Goal 2. Recognizing the continued need for robust college and career readiness supports, we maintained our investment in staffing, services, and programs aligned to this goal, and there were no substantive differences between planned and actual implementation.

Key successes in 2024-25 included a significant increase in A-G completion, which rose from 76.5% in 2023-24 to 91.2% schoolwide, with strong gains across all subgroups. African American students increased from 70.6% to 85.7%, Hispanic/Latino students increased from 77.2% to 91.2%, and White students improved from 62.9% to 89.7%. Notably, students with disabilities increased from 48.2% to 63.9% and English Learners increased from 54.7% to 80.6% — representing some of the most significant A-G gains across all subgroups and reflecting the effectiveness of targeted academic counseling and intervention supports. Socioeconomically disadvantaged students also reached 91.5% A-G completion, nearly matching the schoolwide rate.

AP enrollment increased to 31.8% in 2024-25 and continued to grow to 35.4% in 2025-26, with gains across subgroups including African American (31.1%), Hispanic/Latino (31.1%), and socioeconomically disadvantaged students (31.0%). The rate of students accepted to two- or four-year colleges increased substantially, from 63.7% in 2024 to 78.7% in 2025, reflecting the impact of expanded college counseling and application support. The AP pass rate increased to 64.68%, surpassing the school's 60% target. CTE pathway completion reached 46% (331 students), with 44.9% of graduates completing both a CTE pathway and A-G requirements. The school's CTE program continues to benefit from increased grant support, which has expanded program capacity and student access to career-connected learning.

Challenges remain in reducing the dropout rate, which held at 2.2% schoolwide, with disproportionate rates for English Learners (10.4%) and students experiencing homelessness (5.1%). Additionally, the College/Career Indicator (CCI) 'Prepared' rate reflects the impact of narrowed state qualifying criteria in recent years, and the school is actively expanding dual enrollment and pathway completion opportunities to increase the number of graduates meeting the 'Prepared' threshold. Academic counselor access also remains an area of focus, as 1:1 counselor interaction rates declined in 2023-24 and current year data is pending; restoring consistent counselor touch points for all students across all six grading periods is a priority for the coming year.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures or between Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services for Goal 2. Minor variations occurred among individual actions as resources were adjusted throughout the year to support program implementation and respond to student needs. These adjustments remained within the overall scope and intent of the goal. Overall, expenditures remained aligned with the approved budget, resulting in no net difference between planned and estimated actual expenditures for Goal 2.

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

The specific actions of ensuring highly qualified personnel such as college and career planning counseling staff and maintaining strong college and career readiness programs — including a large AP program, dual enrollment opportunities, and CTE pathways — have been highly effective in advancing student outcomes in 2024-25.

Our four-year cohort graduation rate remained strong at 96.5%, and the A-G completion rate increased significantly from 76.5% in 2023-24 to 91.2% in 2024-25 schoolwide. This represents a major reversal from the prior year's decline and reflects the effectiveness of our expanded academic counseling and A-G support systems. Gains were broad and consistent across all subgroups, with particularly notable increases for students with disabilities (48.2% to 63.9%) and English Learners (54.7% to 80.6%), demonstrating that targeted intervention and counselor outreach are producing measurable results for our most at-risk populations.

AP enrollment increased from 29.1% in 2023-24 to 31.8% in 2024-25 and continued to grow to 35.4% in 2025-26, with gains across African American, Hispanic/Latino, and socioeconomically disadvantaged students. The AP pass rate rose to 64.68%, surpassing our 60% target. The rate of students accepted to two- or four-year colleges increased substantially from 63.7% in 2024 to 78.7% in 2025, reflecting the cumulative impact of our college counseling, Naviance support, and application preparation programs. CTE pathway completion reached 46% (331 students), with 44.9% completing both a CTE pathway and A-G requirements.
The dropout rate increased slightly from 1.9% in 2023-24 to 2.2% in 2024-25, moving away from our target of less than 1%, with disproportionate rates persisting for English Learners (10.4%) and students experiencing homelessness (5.1%). This remains an area of focused attention. The ongoing investment in maintaining highly qualified staff, improving communication and outreach to students and families, and expanding access to college and career programs continues to drive these positive outcomes, and we remain committed to closing remaining gaps in dropout rates and CCI 'Prepared' designations in the coming 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 substantive changes to the planned goals, metrics, or actions for the coming year. Target outcomes have been updated to reflect the most current available data, with Year 1 targets for 2026-27 aligned to continued growth in graduation rates, A-G completion, AP enrollment and pass rates, CTE pathway completion, and college application and acceptance rates.

Building on the significant A-G gains achieved in 2024-25, we will continue to focus on sustaining and expanding these outcomes schoolwide and for all subgroups, with particular attention to further increasing A-G completion rates for students with disabilities and English Learners, who demonstrated the strongest year-over-year growth. We will also continue targeted support and outreach to address the persistent dropout rate among English Learners and students experiencing homelessness, with the goal of moving toward our target of less than 1% schoolwide.

Additionally, reflections on prior practice have reinforced the importance of consistent academic counselor access for all students. Restoring and maintaining 100% of students receiving at least one face-to-face counselor interaction per grading period remains a priority action for the coming year, as counselor touchpoints have been directly linked to improved A-G completion and college application outcomes. We remain committed to ensuring all students achieve positive post-secondary outcomes through a comprehensive and equitable college and career readiness program.

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	College and Career Center	Continue to staff College and Career Center with three (3) full-time certificated counselors and classified personnel and resources to ensure that all students, including specific subgroups such as English Learners, are provided the support and information needed to pursue post-secondary options including financial aid.	$661,843.00	No
2	Targeted Subgroup Support for College and Career Readiness	Provide targeted support in college and career readiness to identified subgroups: low income, ELs, and foster. Field trips for subgroups.	$129,199.00	Yes
3	CTE Program	Provide a fully implemented CTE pathways program reflective of 12 elements of highly effective CTE programs. Continue to staff a full-time CTE Coordinator position to provide support services to CTE students, ensure high quality CTE programs, and monitor CTE program outcomes. Provide a full spectrum of CTE courses taught by highly qualified CTE credentialed faculty in pathway programs for employment opportunities that are high wage, high demand, and high skill.	$645,158.00	No
4	College Enrichment	Continue to provide eligible students with opportunities to attend summer college programs for high school students at California universities and colleges. Provide training and support for students in the college application process.	$230,024.00	No
5	McKinney-Vento and Foster Youth services and supports	Provide comprehensive services to homeless and foster youth including: Foster Youth Liaison McKinney Vento Liaison to meet the needs of the homeless student subgroup with regard to ensuring college and career readiness. Wellness and resource monitoring Academic progress monitoring-Referrals to support services Essential materials, supplies and necessities Instructional materials, supplies and necessities	$44,764.00	No
6	Equitable access to A-G curriculum.	Provide services to students to ensure equitable access to a college-bound academic program.	$166,288.00	Yes
7	Credit Recovery	Online credit recovery.	$85,687.00	Yes
8	Credit Recovery - LREBG	Provide multiple opportunities and modalities for credit recovery.	$330,105.00	No

Goal

Goal #	Description	Type of Goal
3	To cultivate a positive school climate.	Broad Goal

State priorities addressed by this goal.

3, 5, 6, 8

An explanation of why the LEA has developed this goal.

Students learn best when they have a sense of belonging and have their social-emotional and physical needs met. This goal was developed to prioritize a whole-child learning approach through our educational program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Attendance Rate (Schoolwide and by Subgroup)	22-23: School wide: 92.7% SPED: 91.0% EL: 91.5% SED: 92.6% African American: 92.4% Filipino: 95.5% Hispanic: 92.6% White: 92.1% Two or More: 90.2%	23-24: School wide: 93.6% (+.9%)	2024-25: School wide: 93.4% 25-26 (YTD Mths 1-5): 94.8%	Maintain school wide attendance rate of 95% or above. Increase attendance rate for each subgroup by 2%.	School wide: +1.2%

2	Chronic Absenteeism (Absent more than 10% of instructional days for students who have been enrolled for at least 30 instructional days)	2022-2023: School-wide: 24.4% (778/3190) African Am: 27.2% Asian: 13.9% Filipino: 11.3% Hispanic: 24.0% White: 29.2% 2 or more: 37.5% EL: 30.8% Foster: % Homeless: 35.0% SPED: 33.8% SocioEcon: 24.9% Fall 2023-2024: Overall: 15.7% African Am: 15.6% Asian: 0.0% Filipino: 8.7% Hispanic: 16.0% White: 16.3% 2 or more: 19.0% EL: 19.8% Foster: 20.0% Homeless: 17.5% SPED: 21.1% SocioEcon: 16.5%	2023-24: 20.8% (-3.6% improvement) African Amer: 18.5% (27/146) Asian: 6.5% (2/31) Filipino: 10.5% (8/76) Hispanic: 20.8% (568/2735) White: 27.3% (38/139) 2 or more: 30.6% (19/62) EL: 25.2% (80/318) Foster: * Homeless: 30.7% (58/189) SPED: 26.9% (94/350) SED: 21.5% (631/2936)	24-25 (Dataquest) 21.1% - 692/3287 Af Amer: 32.1% 42/131 Asian: 11.4% 4/35 Filipino: 13.3% 10/75 Hispanic: 20.4% 576/2830 White: 24.8% 38/153 2 or more: 32.2% 19/59 EL: 29.1% 95/326 Foster: * Homeless: 35.1% 84/239 SPED: 27.2% 94/345 SED: 21.8% 653/3001	Schoolwide: Decrease number of students chronically absent by 30 students compared to previous school year. Subgroups: Decrease chronic absenteeism by each subgroup by 5 percentage points.	Improved: -3.3% Afr Am: +4.9% Decline Asian: -2.5% improvement Filipino: -.8% improvement Hispanic: +2% Decline White: -4.4% improvement 2 or more: -5.3% improvement EL: -1.7% improvement Foster: N/A Homeless: +.1% Decline SPED: - 6.9% improvement SED: -3.4% improvement

3	Suspension Rate: School wide and by Subgroup	22-23: School wide: 2.7% African Am: 6.2% Asian: 0.0% Filipino: 1.6% Hispanic: 2.4% White: 3.8% 2 or more: * EL: 4.4% SED: 2.8% SPED: 3.9%	2023-24: School wide: 3% African Am: 4.5% (7/154) Asian: * Filipino: 1.3% (1/76) Hispanic: 3.1% (105/2793) White: 2% (3/148) 2 or more: 1.6% (1/63) EL: 4.5% (17/335) SED: 3.2% (116/3003 SPED: 2.7% (13/377)	24-25 - Overall: 3.2% suspended at least one day per CA Dashboard Increased .3% African Am: 5.2% +(.6%) Asian: 2.9% (+2.9%) Filipino: 1.3% (maintained) Hispanic: 3.2% (maintained .2%) White: 3.2% (+1.1%) 2 or more: 3.2% (+1.6%) LTEL: 5.2% (+1.5%) SED: 3.4% (+.3%) SPED: 5.6% (+3.2%)	Decrease school wide suspension rate by 1 percentage point from previous school year. Decrease suspension rates for each subgroup by 2 percentage points from previous school year.	Schoolwide: +.5% Afr Am: -1.0% Asian: +2.9% Filipino: -.3% Hispanic: +.8% White:-.6% 2 or more: +3.2 EL: +.1% SED: +.6% SPED:+1.7% SED: +.4% SPED: -1.2%
4	Expulsion Rate: School-wide and by subgroup	2022-2023: 22-23: 0.0% African Am: 0.6% Asian: 0.0% Filipino: 0.0% Hispanic:0.0% White: 0.0% 2 or more: N/A EL: 0.0% SocioEcon: * SPED: * Foster: * Homeless: *	2023-2024: 0.0%	2024-2025: 0.0%	Maintain expulsion rate less than 0.1% school wide and for each subgroup.	Meeting 3 year target
5	Referrals to Dean: Number of referrals to the Dean's office (ADS and DIS)	2022-2023: Unduplicated ADS pupil referrals = 468 (14.3%) Unduplicated DIS pupil referral = 497 (15.2%) Unduplicated All Referrals = 764 / 3270 (23.4%)	2023-2024: Unduplicated ADS pupil referrals = 560 (17.1%) +2.8% Unduplicated DIS pupil referral = 588 (18.0%) +2.8% Unduplicated All Referrals = 931 / 3270 (28.5%) +5.1%		Decrease the number of ADS and DIS referrals by 5 percentage points for each	Unduplicated ADS referrals: +2.8% Unduplicated DIS referrals: +2.8% Unduplicated All Referrals: +5.1%

6	Nutrition Program Participation: School wide Participation in breakfast and lunch programs.	2022-2023: 49% of qualified students participate in free/reduced lunch 10% of qualified students participate in free/reduced breakfast	2023-2024: Lunch: 39.85% (-9.2%) Breakfast: 8.78% (-1.2%)	2024-2025: Lunch: 42.52% Breakfast: 9.68% YTD 2025-2026: Lunch: 42.56% Breakfast: 11.16%	50% of qualified students participate in free/reduced lunch 12% of qualified students participate in free/reduced breakfast	Lunch: +2.7% Breakfast: +2.38%
7	ParentSquare contactability	2023-2024: 99.3% contactable 82% families receiving emails 93% families receiving text 26% receiving app	Spring 2025: 98% contactable - 3362 students' families: -1.3% 88% families receiving emails: +6% 12% families receiving texts -81% (family opt out) 33% families receiving app notifications: +7%	2025-2026 98.6% contactable - 3133 students' families 87% families receiving emails 91% families receiving texts 47% families with app notif. 41 family records to fix to reach 100%	100% contactable via ParentSquare 80% families receiving email 100% families receiving text 50% receiving app	Contactable: -1.3% Email: +5% Text: -2% App: +21%
8	AERIES Parent Portal participation	2023-2024: Request Forms: 100% Active Accounts: 56%	2024-2025: Request Forms: 100% Active Accounts: 62% (+6% points)	2025-2026: Request Forms: 100% Active Accounts: 93% (+31% points)	100% request forms 55% Active accounts	+6% from 23-24 and meeting year 3 target
9	Resiliency Check-In (RCI) Completion: (Percentage of students with parent consent who will complete the RCI by Census Day)	2022-2023: 2525 / 3054 = 82%	RCI discontinued - waiting on alternate survey data	24-25: Completed in August 2024 2134/3121 completed survey (68.4%) SDQ intended to be given 2x annually. 471 students (22.1% of surveyed students) In past year, sought counseling to deal w/ sadness, stress, etc. Note: Academy Period discontinued.	100% of students with parent consent will complete the SDQ by October 1.	N/A Changed metric

10	RCI Validation: Percentage of students with RCI scores (18 or higher) will be validated by Counseling and Support Staff within 30 days of survey completion.	2022-2023: 100% validation completed within 60 days (per administration)	RCI discontinued	2024-25: 100% of student surveys validated; 55 students (2.6% of surveyed students) - AP in charge of Safety met with every student who indicated they felt Unsafe 23 & Very unsafe 32 to correct any outstanding issues.	100% validation rate	Meeting target
11	RCI Referrals (Percentage of students who need additional supports linked to appropriate services.)	22-23: 100% of students who needed additional supports were linked to appropriate services within 60 days. Note: Referral to services does not guarantee family will agree to proceed with services.	23-24: 100% of students who needed additional supports were linked to appropriate services within 60 days.	2024-25: 100% of students who needed additional supports were linked to appropriate services within 60 days.	100%	Target met
12	LCAP Parent Participation Survey (#/% of parents completing survey)	2022-2023: 681 responses/ 3055 families 22.3%	2023-2024: 745/3062 24.3% (+2%)	2024-2025: 1277/3162; 40.4% (+16.1%)	40% responses	+2%

Goal Analysis for 2025-2026

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

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

Overall, actions were implemented as originally planned for Goal 3. Recognizing the ongoing need for comprehensive student support services, we maintained our investment in staffing, services, and programs designed to strengthen school community, enhance the student experience, and ensure timely identification of and response to student needs. There were no substantive differences between planned and actual implementation.
Key successes in 2024-25 included a continued reduction in overall Dean referrals, which decreased from 28.5% in 2023-24 to 25.3% in 2024-25, reflecting the positive impact of restorative practices and proactive behavioral supports. Family engagement through ParentSquare remained strong, with 98.7% of families contactable and continued growth in email, text, and app notification participation. The LCAP Parent Survey response rate increased for the third consecutive year, reaching 41.1% unique responses in 2024-25 and further improving to 45.3% total responses in 2025-26, approaching our 50% target. The SDQ Wellness Assessment was successfully implemented in 2024-25, with 2,134 students completing the survey and 471 students identified as having sought counseling support for sadness, stress, or related concerns — all of whom were connected to appropriate services. Nutrition program participation also continued to grow, with lunch participation reaching 42.56% and breakfast participation reaching 11.16% in 2025-26.

Challenges remain in the areas of attendance and chronic absenteeism. The schoolwide attendance rate of 93.4% in 2024-25 remains below the 95% target, and chronic absenteeism at 21.1% is disproportionately elevated for African American students (32.1%), students of two or more races (32.2%), English Learners (29.1%), students with disabilities (27.2%), and students experiencing homelessness (35.1%). Encouragingly, local data through April 2026 shows chronic absenteeism declining to 12.1%, suggesting that current intervention efforts are gaining traction. The suspension rate increased slightly to 3.2% in 2024-25, with elevated rates persisting for students with disabilities (5.6%) and African American students (5.2%), areas that will continue to receive targeted behavioral and SEL support in the coming year.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures or between Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services for Goal 3. During the year, funding for one action was adjusted to better align the personnel and program expenditures with the most appropriate funding sources while continuing to support program implementation and respond to student needs. These adjustments were not material and remained within the overall scope and intent of the goal. Overall, expenditures remained closely aligned with the approved budget, resulting in a net difference of 1.8% between planned and estimated actual expenditures for Goal 3.

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

The actions in Goal 3 have been effective in making continued progress toward our goal to cultivate a positive school climate where students, families, and staff feel safe, feel heard, and have their social-emotional needs addressed.

We have continued our enhanced staffing model through the Grade Level Academy (GLA) structure, wherein each grade level is supported by a dedicated team addressing the specific needs and challenges of that grade. Each grade-level team includes a full-time academy lead teacher, three academic counselors, a dean, and a PSW. Our staffing also includes a full-time Activities Coordinator and expanded staff and programming through the Parent Resource Center, which continues to reconfigure its services and physical space based on direct parent feedback — an example of how frequent family surveying actively shapes program implementation.

Chronic absenteeism improved from 24.4% in 2022-23 to 20.8% in 2023-24 to 21.1% in 2024-25, with local data through April 2026 showing a significant reduction to 12.1% — indicating that current intervention strategies are gaining meaningful traction. Elevated chronic absenteeism rates persist for African American students (32.1%), students experiencing homelessness (35.1%), English Learners (29.1%), and students with disabilities (27.2%), and these subgroups remain the focus of targeted outreach and support. The expulsion rate remains at or near 0%, and Dean referrals decreased from 28.5% in 2023-24 to 25.3% in 2024-25, reflecting the positive impact of our restorative and data-driven approach to campus safety and discipline.
The SDQ Wellness Assessment, implemented schoolwide in 2024-25, successfully identified students in need of additional support, with 471 students connected to counseling services. In 2025-26, 2,682 students completed the SDQ, with elevated stress levels noted particularly among 11th grade students (13.1% scoring very high in total difficulties), informing targeted counseling resource deployment for upperclassmen. Our two-way communications platform, ParentSquare, continues to reach 98.7% of families, and the LCAP Parent Survey response rate has grown for three consecutive years, reaching 45.3% total responses in 2025-26 and approaching our 50% target. These combined efforts reflect a sustained and effective commitment to a positive, supportive, and data-informed school climate.

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

There are no substantive changes to the planned goals, metrics, or actions for the coming year. Target outcomes have been updated to reflect the most current available data, with Year 1 targets for 2026-27 aligned to continued improvement in attendance, chronic absenteeism reduction, suspension and referral rates, student wellness, and family engagement.

Reflections on prior practice have reinforced the effectiveness of our Grade Level Academy structure, our data-driven approach to campus safety and discipline, and our proactive family engagement systems. The promising local chronic absenteeism data through April 2026 — showing a reduction to 12.1% — affirms that our current intervention strategies are working, and we will continue to build on and refine these approaches in the coming year. We will maintain our focus on subgroups with persistently elevated chronic absenteeism, including African American students, students experiencing homelessness, English Learners, and students with disabilities, through targeted outreach, attendance recovery supports, and counselor intervention.

The successful implementation of the SDQ Wellness Assessment has strengthened our ability to identify and respond to student social-emotional needs in a timely and systematic way, and we will continue to administer the assessment twice annually where possible, with a goal of 100% completion among students with parental consent by October 1. We remain committed to cultivating a positive school climate in which all students, families, and staff feel safe, supported, and connected to the school community.

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	Grade Level Academy Structure	Continue Grade Level Academy organizational structure to provide academic and social-emotional services, MTSS supports, and interventions. Ensure all students acquire grade-level skills and proficiency in standards-based curriculum. Four full-time GLA Lead Teacher/Coordinator (4 FTEs) to monitor progress and provide support of under performing students. Includes Catalina Science Trip & GLA College Field Trips per Title IV allocations.	$1,696,875.00	Yes
2	MTSS Program (incl. Student & Family Wellness Supports)	Continue to provide full-time school nurse (base) and LVN (base or S&C) to attend to physical health needs of students including referrals for glasses, hearing and other health needs. Staff four full time PSW positions to support social-emotional wellness, counseling and referrals for mental health supports 1 PSW (Community Schools Grant) 3 PSWs (S&C) Staff masters interns to facilitate increased speed of RCI implementation and verification. Staff full time Community Schools Coordinator to establish and implement Community School strategy, coordinate services and activities with community partners and organizations providing service to BCCHS students and families. Establish effective communication both within and outside school and schedule monthly check-ins with community partners. Fund required Wellness Committee activities.	$796,674.00	No
3	MTSS Program (Student and Family Wellness Supports) - S&C	Personnel for MTSS implementation for targeted supports of unduplicated students.	$1,222,284.00	Yes
4	Parent Engagement	Staff Parent Center with bilingual classified personnel including a Parent Liaison and Targeted Subgroup Parent Liaison for A-A students in order to facilitate and implement strong parent engagement policies, trainings for capacity-building, and community-building activities. Fund parent surveys with incentives including annual LCAP Parent Climate survey.	$513,830.00	No
5	SEL and Community-building Enrichment Programs	Maintain extensive Athletics Program	$3,765,060.00	No
6	SEL and Community-building Enrichment Programs for Students - S&C	Provide ASB Program, supporting student leadership and many clubs, to enhance student engagement, (incl. certificated ASB Activities Director), Athletics and Interscholastic Sports Programs (incl. Athletics Director, Athletics Manager, and supplies, uniforms, and equipment), ASB Student Store (Manager and 2 Office Techs), LinkCrew (3 certificated Advisors), Freshman Orientation, Educare Ace Initiative and After-School Programming.	$708,408.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$14,606,142.00	$1,797,122.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
45.79%	0.00%	$0.00	45.79%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Actions 2, 4, 6, 8	Diverse student needs require comprehensive program staffing across administrative, instructional and counseling staff.	Providing a highly qualified staff across all levels of our educational organization ensures all students, particularly those in identified unduplicated subgroups, have access to high quality instructional programs and a safe, effective, and positive learning environment.	Staff to student ratio # and % of students engaged in programs

Goal 1, Action 9	Schoolwide, students—and particularly those in unduplicated student groups—enter high school with gaps in academic skills and knowledge that must be addressed across all academic areas. Additional barriers faced by low-income, English learners, Foster Youth, and other subgroups, can further impact academic achievement and required targeted support integrated within the regular instructional program.	Professional development is provided to teachers across all academic content areas to strengthen instructional practices and support rigorous, effective initial instruction. These efforts are designed to improve academic outcomes and increase first-time pass rates for all students, particularly those in targeted student groups, across a broad course of study.	SBAC scores in ELA and math, both school wide and in subgroups. CAST scores in science, both school wide and in subgroups. Grade level Benchmarks by GLA (Percentage of students reaching grade-level A-G benchmarks by end of school year). GPA 2.0+ (Percentage of all students, in aggregate, earning GPA greater than 2.0.)
Goal 1, Action 10	Schoolwide, students—and particularly those in unduplicated student groups—require additional support to achieve success in the mathematics sequence, ensure readiness for college-level mathematics, and benefit from a consistent, department-wide scope and sequence.	Additional supplemental collaboration time outside of the standard school-day schedule is provided for the mathematics department to strengthen instructional practices, ensure curriculum rigor and consistent initial instruction, and increase first-time pass rates for all students, particularly those in targeted student groups, across all levels of high school mathematics.	Algebra 1, Geometry, and Algebra 2 completion rates by grade and in aggregate. SBAC math results - schoolwide and by subgroups.
Goal 1, Action 11	Need for targeted supports for various subgroups	Additional support personnel in classrooms including aides and tutors work directly with students to support academic proficiency and content mastery.	Internal assessments, unit and end of semester common formative and summative assessments, standardized tests annually.
Goal 1, Action 12 - Targeted support Academic programming	Need for identified subgroups to engage in personalized, targeted academic counseling to ensure equitable outcomes	Targeted support through personalized academic counseling for subgroups ensures students make adequate progress toward graduation and complete A-G requirements.	Number of 1:1 contacts with academic counselor
Goal 1, Action 14 - EL Programs	English Learners need support to fully engage academic curriculum	EL Liaison and support providers monitor students to ensure adequate academic progress toward English language proficiency and graduation.	1:1 student meetings with EL Liaison and student progress toward graduation
Goal 1, Action 16 - SpEd program	Special Education students need advocacy and support resources to make achieve academic proficiency and make progress toward graduation	SpED case carriers and support resource personnel ensure students have accommodations and modified curriculum to access curriculum and make progress toward graduation	IEP progress, proficiency assessments, student transcripts showing progress toward graduation
Goal 1, Actions 18, 20, 22 - Academic enrichment programs, instructional materials, Virtual Academy	Students in identified subgroups need enrichment opportunities and resources to ensure full access to curriculum and achieve proficiency.	Educational program resources such as academic supports, credit recovery or acceleration, additional instructional materials and modified learning modalities through the virtual academy provide flexible learning options for students individual needs.	Student grades and progress toward graduation; proficiency assessments; achievement data for students enrolled in Virtual Academy and credit recovery/acceleration programs.
Goal 2, Actions 2, 6, 7	Support resources for college and career readiness and graduation progress for identified subgroups	Additional support personnel provide individualized counseling and progress monitoring for students to ensure they have access to meet college entrance requirements, complete applications, earn scholarships and meet graduation requirements.	1:1 counseling meetings with college/career center; college application and acceptance rates for identified subgroups

Goal 3, Action 1	Need for personalization and improved connections with students to increase academic and positive social/emotional engagement	Smaller cohorts within the school will create a more personalized learning environment and school community	Student attendance and positive behavioral engagement
Goal 3, Actions 1, 3 6	Students need specific and variable support resources to engage in a positive learning environment	Grade level academies, MTSS interventions and community engagement activities promote positive learning environments and supports for students to reduce barriers to learning.	Pre-post MTSS intervention data, attendance and grades for students engaging in intervention resources

Limited Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1, Action 13	EL program supports	Specific additional interventions and supports for the EL student subgroup enable the school to provide enhanced learning experiences and solutions for specific barriers to learning.	EL reclassification rate, % of students demonstrating proficiency on ELPAC, attendance and positive student engagement for EL student subgroup

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.

The targeted support actions for English Learner (EL) students are designated as limited actions because they provide services exclusively designed to address the academic, linguistic, and family engagement needs of students identified as English Learners under Title III and California Education Code criteria. Because these actions are not funded through an expenditure of LCFF funds, their contribution to the increased or improved services requirement is represented as a Planned Percentage of Improved Services.
To determine the proportional percentage, BCCHS calculated the ratio of unduplicated English Learner students to total enrollment using CALPADS enrollment data from the most recent certified attendance reporting period. English Learner students currently comprise 7.3% of the total student population. Because all actions within this group are directed solely toward EL students, 100% of the benefit is attributed to the unduplicated EL subgroup.
The services encompassed by this action include close monitoring of individual student progress toward English language proficiency milestones, administration of and preparation for the English Language Proficiency Assessments for California (ELPAC), targeted tutoring aligned to ELD standards, in-class instructional support provided by bilingual aides, dedicated staffing through a full-time EL Liaison and EL Coordinator, and translation and classified support services delivered through bilingual staff in our Parent Center. Each of these services is designed exclusively for and delivered exclusively to English Learner students and their families, with no portion of the benefit extending to the general student population.

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.

Additional concentration grant add-on funding will be used to expand direct student services by hiring additional personnel to reduce class sizes in high-need areas, such as math, science, and classes with a high concentration of unduplicated students. Staffing increases will also include certificated counselors, faculty specialists, out-of-the-classroom coordinators, and classified positions, all of which contribute to the expansion of services through our Multi-Tiered System of Supports (MTSS).

We are maintaining our grade-level academy structure, which includes a teacher coordinator and grade-level counseling staff (academic counselors, deans, and PSWs), to ensure lower student-to-adult ratios and more targeted support for unduplicated students. Additionally, we continue to expand and adjust support personnel—such as bilingual aides and classified staff—to directly address the needs of high-need students. These staffing decisions are guided by the student needs identified through our MTSS framework.

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	Not Applicable.	42.3
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable.	17.19

Action Tables

2026-2027 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2026-2027	$31,898,368.00	$14,606,142.00	45.79%	0.00%	45.79%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$35,339,465.00	$14,390,019.00	$0.00	$2,413,807.00	$52,143,291.00	$43,392,127.00	$8,751,164.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Administration	All	No				Ongoing	$1,699,824	$0	$1,699,824	$0	$0	$0	$1,699,824	0.00%
1	2	Administration - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$542,006	$1,000	$543,006	$0	$0	$0	$543,006	0.00%
1	3	Certificated Staffing	English learner (EL), Foster Youth, Long-term English learner, Low Income	No				Ongoing	$16,049,978	$1	$13,285,670	$2,714,779	$0	$49,530	$16,049,979	0.00%
1	4	Certificated Staffing - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$4,395,236	$0	$4,395,236	$0	$0	$0	$4,395,236	0.00%
1	5	Academic Counseling - LRBEG	All	No				Ongoing	$1,726,715	$0	$792,023	$934,692	$0	$0	$1,726,715	0.00%
1	6	Academic Counseling - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$669,112	$25,230	$694,342	$0	$0	$0	$694,342	0.00%
1	7	Instructional Coaches and Coordinators	All	No				Ongoing	$138,707	$0	$0	$0	$0	$138,707	$138,707	0.00%

1	8	Instructional Coaches - S&C	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$517,159	$0	$517,159	$0	$0	$0	$517,159	0.00%
1	9	Professional Development - Standard - S&C	Foster Youth, Long-term English learner, Low Income, English learner (EL), All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$0	$15,000	$15,000	$0	$0	$0	$15,000	0.00%
1	10	PD & Collaboration Time - S&C - Not Wednesdays	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$48,863	$0	$48,863	$0	$0	$0	$48,863	0.00%
1	11	Testing, Assessment and Progress Monitoring - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$312,388	$50,000	$362,388	$0	$0	$0	$362,388	0.00%
1	12	Targeted support Academic Programming - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$463,880	$176,000	$639,880	$0	$0	$0	$639,880	0.00%
1	13	Tutoring	All	No				Ongoing	$0	$301,264	$301,264	$0	$0	$0	$301,264	0.00%
1	14	EL Program - S&C	Long-term English learner, English learner (EL)	Yes	Schoolwide	English learner (EL)	All Schools	Ongoing	$886,110	$100,432	$986,542	$0	$0	$0	$986,542	0.00%
1	15	SpEd Program	All	No				Ongoing	$6,541,334	$2,951,731	$0	$8,617,088	$0	$875,977	$9,493,065	0.00%
1	16	SpEd Program - S&C	Student with Disabilities (SWD), English learner (EL), Foster Youth, Low Income, Long-term English learner	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	All Schools	School Year	$1,002,213	$100,000	$1,102,213	$0	$0	$0	$1,102,213	0.00%
1	17	Academic Enrichment Programs (AP) & Accelerated Pathways	All	No				Ongoing	$19,481	$300,115	$118,356	$180,000	$0	$21,240	$319,596	0.00%

1	18	Academic Enrichment Programs & Accelerated Pathways - S&C	English learner (EL), Low Income, Foster Youth, Long-term English learner, All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$5,843	$45,000	$50,843	$0	$0	$0	$50,843	0.00%
1	19	Enhanced strategies for Mathematics Program	All	No				Ongoing	$34,000	$261,541	$84,000	$211,541	$0	$0	$295,541	0.00%
1	20	Instructional Materials and Supplies (not including devices and software licenses) - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$0	$31,200	$31,200	$0	$0	$0	$31,200	0.00%
1	21	Core Education Technology	All	No				Ongoing	$0	$525,000	$525,000	$0	$0	$0	$525,000	0.00%
1	22	Birmingham Virtual Academy - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$883,729	$327,000	$1,210,729	$0	$0	$0	$1,210,729	0.00%
2	1	College and Career Center	All	No				Ongoing	$654,343	$7,500	$7,500	$223,646	$0	$430,697	$661,843	0.00%
2	2	Targeted Subgroup Support for College and Career Readiness	English learner (EL), Long-term English learner, Low Income, Foster Youth, African-American, Student with Disabilities (SWD)	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$58,699	$70,500	$129,199	$0	$0	$0	$129,199	0.00%
2	3	CTE Program	All	No				Ongoing	$114,381	$530,777	$0	$521,760	$0	$123,398	$645,158	0.00%
2	4	College Enrichment	All	No				Ongoing	$0	$230,024	$160,000	$0	$0	$70,024	$230,024	0.00%
2	5	McKinney-Vento and Foster Youth services and supports	All	No				Ongoing	$8,764	$36,000	$8,764	$0	$0	$36,000	$44,764	0.00%
2	6	Equitable access to A-G curriculum.	Low Income, Long-term English learner, Foster Youth, English learner (EL)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$166,288	$0	$166,288	$0	$0	$0	$166,288	0.00%

2	7	Credit Recovery	English learner (EL), Foster Youth, Low Income, Long-term English learner	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	All Schools	Ongoing	$0	$85,687	$85,687	$0	$0	$0	$85,687	0.00%
2	8	Credit Recovery - LREBG		No					$315,105	$15,000	$15,000	$40,701	$0	$274,404	$330,105	0.00%
3	1	Grade Level Academy Structure	All, English learner (EL), Foster Youth, Long-term English learner, Low Income	Yes	Schoolwide	English learner (EL), Low Income, Foster Youth	All Schools	Ongoing	$1,632,175	$64,700	$1,696,875	$0	$0	$0	$1,696,875	0.00%
3	2	MTSS Program (incl. Student & Family Wellness Supports)	All	No				Ongong	$649,411	$147,263	$324,398	$472,276	$0	$0	$796,674	0.00%
3	3	MTSS Program (Student and Family Wellness Supports) - S&C	All	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$1,192,284	$30,000	$1,222,284	$0	$0	$0	$1,222,284	0.00%
3	4	Parent Engagement	All	No				Ongoing	$393,830	$120,000	$120,000	$0	$0	$393,830	$513,830	0.00%
3	5	SEL and Community-building Enrichment Programs	All	No					$2,073,511	$1,691,549	$3,291,524	$473,536	$0	$0	$3,765,060	0.00%
3	6	SEL and Community-building Enrichment Programs for Students - S&C	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$196,758	$511,650	$708,408	$0	$0	$0	$708,408	0.00%

2026-2027 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$31,898,368.00	$14,606,142.00	45.79%	0.00% - No Carryover	45.79%	$14,606,142.00	0.00%	45.79%	**Total:**	$14,606,142.00
								LEA-wide Total:	
								Limited Total:	
								Schoolwide Total:	$14,606,142.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Administration - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$543,006.00	0.00%
1	4	Certificated Staffing - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$4,395,236.00	0.00%
1	6	Academic Counseling - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$694,342.00	0.00%
1	8	Instructional Coaches - S&C	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$517,159.00	0.00%
1	9	Professional Development - Standard - S&C	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$15,000.00	0.00%
1	10	PD & Collaboration Time - S&C - Not Wednesdays	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$48,863.00	0.00%

1	11	Testing, Assessment and Progress Monitoring - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$362,388.00	0.00%
1	12	Targeted support Academic Programming - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$639,880.00	0.00%
1	14	EL Program - S&C	Yes	Schoolwide	English learner (EL)	All Schools	$986,542.00	0.00%
1	16	SpEd Program - S&C	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	All Schools	$1,102,213.00	0.00%
1	18	Academic Enrichment Programs & Accelerated Pathways - S&C	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$50,843.00	0.00%
1	20	Instructional Materials and Supplies (not including devices and software licenses) - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$31,200.00	0.00%
1	22	Birmingham Virtual Academy - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$1,210,729.00	0.00%
2	2	Targeted Subgroup Support for College and Career Readiness	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$129,199.00	0.00%
2	6	Equitable access to A-G curriculum.	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$166,288.00	0.00%
2	7	Credit Recovery	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	All Schools	$85,687.00	0.00%
3	1	Grade Level Academy Structure	Yes	Schoolwide	English learner (EL), Low Income, Foster Youth	All Schools	$1,696,875.00	0.00%
3	3	MTSS Program (Student and Family Wellness Supports) - S&C	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$1,222,284.00	0.00%
3	6	SEL and Community-building Enrichment Programs for Students - S&C	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$708,408.00	0.00%

2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$47,789,348.00	$48,044,096.00

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	Administration	No	$3,314,787.00	$2,899,997.00
1	2	Certificated Staffing	No	$14,287,164.00	$13,968,006.00
1	3	Certificated Staffing - S&C	Yes	$4,369,524.00	$4,745,627.00
1	4	Academic Counseling - LRBEG	No	$1,743,129.00	$1,807,989.00
1	5	Academic Counseling - S&C	Yes	$511,521.00	$514,318.00
1	6	Instructional Coaches and Coordinators	No	$366,380.00	$165,064.00
1	7	Instructional Coach - S&C	Yes	$239,116.00	$462,512.00
1	8	Professional Development - S&C	Yes	$992,742.00	$1,195,575.00
1	9	Professional Development - S&C	Yes	$17,000.00	$63,779.00
1	10	Testing, Assessment and Progress Monitoring - S&C	Yes	$492,662.00	$514,153.00
1	11	Targeted support academic programming - S&C	Yes	$36,657.00	$36,657.00
1	12	Tutoring	No	$251,264.00	$251,264.00
1	13	EL Program - S&C	Yes	$885,526.00	$889,376.00
1	14	SpEd Program	No	$8,681,174.00	$8,616,043.00
1	15	Academic Enrichment Programs & Accelerated Pathways	No	$19,656.00	$71,321.00
1	16	Enhanced strategies for Mathematics Program	No	$292,541.00	$295,541.00
1	17	Instructional Materials and Supplies (not including	Yes	$42,000.00	$50,200.00

		devices and software licenses) - S&C			
1	18	Core Education Technology	No	$580,500.00	$580,500.00
1	19	Birmingham Virtual Academy	No	$1,099,142.00	$751,993.00
1	20	SpEd Program - S&C	Yes	$0.00	$0.00
1	21	Academic Enrichment Programs & Accelerated Pathways - S&C	Yes	$30,000.00	$40,000.00
2	1	College and Career Center	No	$686,963.00	$719,820.00
2	2	Targeted Subgroup Support for College and Career Readiness	Yes	$60,056.00	$127,057.00
2	3	CTE Program	No	$383,499.00	$712,462.00
2	4	College Enrichment	No	$122,910.00	$135,274.00
2	5	McKinney-Vento and Foster Youth services and supports	No	$30,227.00	$39,464.00
2	6	Equitable access to A-G curriculum.	Yes	$153,430.00	$159,430.00
2	7	Credit Recovery	Yes	$140,000.00	$135,000.00
2	8	Credit Recovery - S&C and LREBG	No	$765,887.00	$769,509.00
3	1	Grade Level Academy Structure	Yes	$1,889,399.00	$2,139,399.00
3	2	MTSS Program (incl. Student & Family Wellness Supports)	No	$735,834.00	$735,834.00
3	3	MTSS Program (Student and Family Wellness Supports) - S&C	Yes	$1,184,326.00	$1,435,441.00
3	4	Parent Engagement	Yes	$588,652.00	$170,000.00
3	5	SEL and Community-building Enrichment Programs for Students	No	$1,291,329.00	$1,340,450.00
3	6	SEL and Community-building Enrichment Programs for Students - S&C	Yes	$1,504,351.00	$1,505,041.00

2025-2026 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
	$12,661,533.00	$14,183,565.00	($1,522,032.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	3	Certificated Staffing - S&C	Yes	$4,369,524.00	$4,745,627.00	0.00%	0.00%
1	5	Academic Counseling - S&C	Yes	$511,521.00	$514,318.00	0.00%	0.00%
1	7	Instructional Coach - S&C	Yes	$239,116.00	$462,512.00	0.00%	0.00%
1	8	Professional Development - S&C	Yes	$948,465.00	$1,195,575.00	0.00%	0.00%
1	9	Professional Development - S&C	Yes	$17,000.00	$63,779.00	0.00%	0.00%
1	10	Testing, Assessment and Progress Monitoring - S&C	Yes	$492,662.00	$514,153.00	0.00%	0.00%
1	11	Targeted support academic programming - S&C	Yes	$36,657.00	$36,657.00	0.00%	0.00%
1	13	EL Program - S&C	Yes	$885,526.00	$889,376.00	0.00%	0.00%
1	17	Instructional Materials and Supplies (not including devices and software licenses) - S&C	Yes	$42,000.00	$50,200.00	0.00%	0.00%
1	20	SpEd Program - S&C	Yes	$0.00	$0.00	0.00%	0.00%
1	21	Academic Enrichment Programs & Accelerated Pathways - S&C	Yes	$30,000.00	$40,000.00	0.00%	0.00%
2	2	Targeted Subgroup Support for College and Career Readiness	Yes	$60,056.00	$127,057.00	0.00%	0.00%

2	6	Equitable access to A-G curriculum.	Yes	$153,430.00	$159,430.00	0.00%	0.00%
2	7	Credit Recovery	Yes	$140,000.00	$135,000.00	0.00%	0.00%
3	1	Grade Level Academy Structure	Yes	$1,889,399.00	$2,139,399.00	0.00%	0.00%
3	3	MTSS Program (Student and Family Wellness Supports) - S&C	Yes	$1,184,326.00	$1,435,441.00	0.00%	0.00%
3	4	Parent Engagement	Yes	$157,500.00	$170,000.00	0.00%	0.00%
3	6	SEL and Community-building Enrichment Programs for Students - S&C	Yes	$1,504,351.00	$1,505,041.00	0.00%	0.00%

2025-2026 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
		0.00%	0.00%	$14,183,565.00	0.00%	0.00%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$1,134,931.00	$138,707.00	$0.00	$91,264.00	$0.00	$1,048,905.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,699,824.00
1	2	Administration - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$543,006.00
1	3	Certificated Staffing	$0.00	$0.00	$0.00	$0.00	$0.00	$49,530.00	$16,049,979.00
1	4	Certificated Staffing - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,395,236.00
1	6	Academic Counseling - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$694,342.00
1	7	Instructional Coaches and Coordinators	$0.00	$138,707.00	$0.00	$0.00	$0.00	$0.00	$138,707.00
1	8	Instructional Coaches - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$517,159.00
1	9	Professional Development - Standard - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15,000.00

1	10	PD & Collaboration Time - S&C - Not Wednesdays	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$48,863.00
1	11	Testing, Assessment and Progress Monitoring - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$362,388.00
1	12	Targeted support Academic Programming - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$639,880.00
1	13	Tutoring	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$301,264.00
1	14	EL Program - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$986,542.00
1	15	SpEd Program	$0.00	$0.00	$0.00	$0.00	$0.00	$875,977.00	$9,493,065.00
1	16	SpEd Program - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,102,213.00
1	17	Academic Enrichment Programs (AP) & Accelerated Pathways	$0.00	$0.00	$0.00	$21,240.00	$0.00	$0.00	$319,596.00
1	18	Academic Enrichment Programs & Accelerated Pathways - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,843.00
1	19	Enhanced strategies for Mathematics Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$295,541.00
1	20	Instructional Materials and Supplies (not including devices and software licenses) - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$31,200.00
1	21	Core Education Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$525,000.00
1	22	Birmingham Virtual Academy - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,210,729.00
2	1	College and Career Center	$430,697.00	$0.00	$0.00	$0.00	$0.00	$0.00	$661,843.00
2	2	Targeted Subgroup Support for College	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$129,199.00

		and Career Readiness							
2	3	CTE Program	$0.00	$0.00	$0.00	$0.00	$0.00	$123,398.00	$645,158.00
2	4	College Enrichment	$0.00	$0.00	$0.00	$70,024.00	$0.00	$0.00	$230,024.00
2	5	McKinney-Vento and Foster Youth services and supports	$36,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$44,764.00
2	6	Equitable access to A-G curriculum.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$166,288.00
2	7	Credit Recovery	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$85,687.00
2	8	Credit Recovery - LREBG	$274,404.00	$0.00	$0.00	$0.00	$0.00	$0.00	$330,105.00
3	1	Grade Level Academy Structure	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,696,875.00
3	2	MTSS Program (incl. Student & Family Wellness Supports)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$796,674.00
3	3	MTSS Program (Student and Family Wellness Supports) - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,222,284.00
3	4	Parent Engagement	$393,830.00	$0.00	$0.00	$0.00	$0.00	$0.00	$513,830.00
3	5	SEL and Community-building Enrichment Programs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,765,060.00
3	6	SEL and Community-building Enrichment Programs for Students - S&C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$708,408.00

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

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

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

For LEAs With Unexpended LREBG Funds

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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